

## NO. 031.\_ OTHER EXPENDITURE OF FINANCE DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 031

(FC21Y07)

## OTHER 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 **OTHER EXPENDITURE OF FINANCE DIVISION**.

**Voted Rs. 6,763,337,000**

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	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,928,526,000	95,950,000	89,337,000
014	Transfers	..	5,791,576,000	6,674,000,000
<b>Total</b>		<b>6,928,526,000</b>	<b>5,887,526,000</b>	<b>6,763,337,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>29,239,000</b>	<b>22,225,000</b>	<b>31,968,000</b>
A011	Pay	19,874,000	13,272,000	13,030,000
A011-1	Pay of Officers	(6,868,000)	(1,468,000)	(1,429,000)
A011-2	Pay of Other Staff	(13,006,000)	(11,804,000)	(11,601,000)
A012	Allowances	9,365,000	8,953,000	18,938,000
A012-1	Regular Allowances	(8,025,000)	(7,613,000)	(17,468,000)
A012-2	Other Allowances (Excluding TA)	(1,340,000)	(1,340,000)	(1,470,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>6,789,370,000</b>	<b>72,587,000</b>	<b>55,023,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>2,050,000</b>	<b>5,791,626,000</b>	<b>6,674,430,000</b>
<b>A06</b>	<b>Transfers</b>	<b>100,030,000</b>	<b>..</b>	<b>..</b>
<b>A09</b>	<b>Physical Assets</b>	<b>7,176,000</b>	<b>655,000</b>	<b>1,266,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>586,000</b>	<b>358,000</b>	<b>575,000</b>
<b>Total</b>		<b>6,928,526,000</b>	<b>5,887,526,000</b>	<b>6,763,337,000</b>