

NO. 040.- PLANNING AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 040
(FC21P24)
PLANNING AND DEVELOPMENT DIVISION

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

Voted Rs. 753,845,000

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 (PLANNING AND DEVELOPMENT DIVISION)**.

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	494,165,000	514,306,000	753,845,000
Total		494,165,000	514,306,000	753,845,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	264,990,000	281,105,000	358,656,000
A011	Pay	150,381,000	156,189,000	179,317,000
A011-1	Pay of Officers	(92,801,000)	(95,287,000)	(105,067,000)
A011-2	Pay of Other Staff	(57,580,000)	(60,902,000)	(74,250,000)
A012	Allowances	114,609,000	124,916,000	179,339,000
A012-1	Regular Allowances	(88,101,000)	(95,865,000)	(145,087,000)
A012-2	Other Allowances (Excluding TA)	(26,508,000)	(29,051,000)	(34,252,000)
A02	Project Pre-Investment Analysis	2,000	2,000	8,189,000
A03	Operating Expenses	125,828,000	133,268,000	226,684,000
A04	Employees' Retirement Benefits	5,027,000	4,567,000	3,511,000
A05	Grants, Subsidies and Write off Loans	85,253,000	81,153,000	140,054,000
A06	Transfers	2,967,000	3,087,000	3,287,000
A09	Physical Assets	5,763,000	5,897,000	6,558,000
A13	Repairs and Maintenance	4,335,000	5,227,000	6,906,000
Total		494,165,000	514,306,000	753,845,000