

SECTION _____

MINISTRY OF POPULATION WELFARE

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

--- Development Expenditure of Population
Welfare Division

Total:-

**NO. --_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ----
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. -

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

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	4,115,545,000	560,499,000	
	Total	4,115,545,000	560,499,000	
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	236,707,000	89,467,000	
A011	Pay	125,155,000	46,048,000	
A011-1	Pay of Officers	(44,523,000)	(14,339,000)	
A011-2	Pay of Other Staff	(80,632,000)	(31,709,000)	
A012	Allowances	111,552,000	43,419,000	
A012-1	Regular Allowances	(100,401,000)	(42,556,000)	
A012-2	Other Allowances (Excluding T. A)	(11,151,000)	(863,000)	
A02	Project Pre-Investment Analysis	1,402,000		
A03	Operating Expenses	219,686,000	45,414,000	
A04	Employees' Retirement Benefits	279,000	8,000	
A05	Grants, Subsidies and Write off Loans	3,487,236,000	423,926,000	
A06	Transfers	342,000	54,000	
A09	Physical Assets	156,451,000	211,000	
A12	Civil Works	3,396,000		
A13	Repairs and Maintenance	10,046,000	1,419,000	
	Total	4,115,545,000	560,499,000	
	(In Foreign Exchange)	(146,000,000)		
	(Own Resources)	(146,000,000)		
	(Foreign Aid)	-	-	
	(In Local Currency)	(3,969,545,000)	(560,499,000)	