

SECTION

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2011-2012
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

- Development Expenditure of Social
Welfare and Special Education Division

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Total:-

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NO. .- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. --

(FC22D51)

DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION 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 SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. -

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

		2010-2011 Budget Estimate Rs	2010-2011 Revised Estimate Rs	2011-2012 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	4,115,000		
108	Others	103,506,000	30,927,000	
Total		107,621,000	30,927,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	18,213,000	10,171,000	
A011	Pay	12,503,000	6,086,000	
A011-1	Pay of Officers	(3,625,000)	(2,735,000)	
A011-2	Pay of Other Staff	(8,878,000)	(3,351,000)	
A012	Allowances	5,710,000	4,085,000	
A012-1	Regular Allowances	(4,368,000)	(3,483,000)	
A012-2	Other Allowances (Excluding TA)	(1,342,000)	(602,000)	
A03	Operating Expenses	11,063,000	3,714,000	
A05	Grants Subsidies and Write off Loans	4,125,000	6,000	
A06	Transfer	2,000	2,000	
A09	Physical Assets	4,718,000	265,000	
A12	Civil Works	69,063,000	16,435,000	
A13	Repairs and Maintenance	437,000	334,000	
Total		107,621,000	30,927,000	