

**No. 115.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 115
(FC22D65)**

DEVELOPMENT EXPENDITURE OF 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 **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 31,974,594,000

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.**

FUNCTIONAL CLASSIFICATION:		2010-2011	2010-2011	2011-2012
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
015	General Services	9,437,725,000	1,646,388,000	31,974,594,000
Total		9,437,725,000	1,646,388,000	31,974,594,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	109,498,000	108,389,000	160,365,000
A011	Pay	88,466,000	82,214,000	119,228,000
A011-1	Pay of Officers	(68,615,000)	(61,402,000)	(84,213,000)
A011-2	Pay of Other Staff	(19,851,000)	(20,812,000)	(35,015,000)
A012	Allowances	21,032,000	26,175,000	41,137,000
A012-1	Regular Allowances	(13,012,000)	(17,145,000)	(27,751,000)
A012-2	Other Allowances (Excluding T. A)	(8,020,000)	(9,030,000)	(13,386,000)
A02	Project Pre-investment Analysis		201,000	3,000,000
A03	Operating Expenses	9,032,437,000	845,737,000	27,484,919,000
A04	Employees' Retirement Benefits		139,000	89,000
A05	Grants subsidies and Write off Loans		394,630,000	3,456,235,000
A06	Transfers	881,000	791,000	1,039,000
A09	Physical Assets	49,343,000	47,697,000	691,696,000
A12	Civil Works	239,119,000	245,096,000	166,752,000
A13	Repairs and Maintenance	6,447,000	3,708,000	10,499,000
Total		9,437,725,000	1,646,388,000	31,974,594,000
	(In Foreign Exchange)	(197,211,000)	(197,211,000)	(2,274,728,000)
	(Own Resources)	-	-	(477,035,000)
	(Foreign Aid)	(197,211,000)	(197,211,000)	(1,797,693,000)
	(In Local Currency)	(9,240,514,000)	(1,449,177,000)	(29,699,866,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :

01	General Public Service	-246,932,000
	Total-Recoveries	-246,932,000