

**SECTION II**  
**MINISTRY OF COMMERCE**

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**2011-2012**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Commerce.**

**Development Expenditure on Revenue Account.**

<b>104.</b>	<b>Development Expenditure of Commerce Division.</b>	<b>424,619</b>
	<b>Total :</b>	<hr/> <b>424,619</b> <hr/>

**NO. 104\_ DEVELOPMENT EXPENDITURE OF COMMERCE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 104  
(FC22D08)  
DEVELOPMENT EXPENDITURE OF COMMERCE 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 COMMERCE DIVISION**.

**Voted Rs. 424,619,000**

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

	<b>2010-2011 Budget Estimate</b>	<b>2010-2011 Revised Estimate</b>	<b>2011-2012 Budget Estimate</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>FUNCTIONAL CLASSIFICATION :</b>				
041	General Economic, Commercial and Labour Affairs	474,111,000	195,280,000	397,000,000
042	Agri, Food, Irrigation, Forestry and Fishing			27,619,000
	<b>Total</b>	<b>474,111,000</b>	<b>195,280,000</b>	<b>424,619,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>48,885,000</b>	<b>20,924,000</b>	<b>37,318,000</b>
A011	Pay	48,315,000	20,883,000	27,857,000
A011-1	Pay of Officers	(38,255,000)	(15,136,000)	(17,964,000)
A011-2	Pay of Other Staff	(10,060,000)	(5,747,000)	(9,893,000)
A012	Allowances	570,000	41,000	9,461,000
A012-1	Regular Allowances			(7,986,000)
A012-2	Other Allowances (Excluding T. A)	(570,000)	(41,000)	(1,475,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>	<b>14,000,000</b>		
<b>A03</b>	<b>Operating Expenses</b>	<b>58,004,000</b>	<b>51,121,000</b>	<b>81,452,000</b>
<b>A04</b>	<b>Employees's Retirement Benefits</b>	<b>400,000</b>		
<b>A06</b>	<b>Transfers</b>	<b>30,393,000</b>	<b>6,678,000</b>	<b>20,100,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>193,603,000</b>	<b>72,805,000</b>	<b>156,228,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>127,549,000</b>	<b>43,321,000</b>	<b>127,926,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,277,000</b>	<b>431,000</b>	<b>1,595,000</b>
	<b>Total</b>	<b>474,111,000</b>	<b>195,280,000</b>	<b>424,619,000</b>
	(In Foreign Exchange)	(71,155,000)	(37,000,000)	(70,000,000)
	(Own Resources)	(30,000,000)		(20,000,000)
	(Foreign Aid)	(41,155,000)	(37,000,000)	(50,000,000)
	(In Local Currency)	(402,956,000)	(158,280,000)	(354,619,000)