DEMAND NO. 010
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted Rs. 2,054,418,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT DIVISION) .**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	1,031,727,000	910,081,000	1,004,404,000
019	General Public Services not Elsewhere Defined	1,078,597,000	1,016,627,000	1,050,014,000
	Total	**2,110,324,000**	**1,926,708,000**	**2,054,418,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**679,212,000**	**676,958,000**	**1,447,310,000**
A011	Pay	338,677,000	338,677,000	725,953,000
A011-1	Pay of Officers	(193,422,000)	(193,422,000)	(486,000,000)
A011-2	Pay of Other Staff	(145,255,000)	(145,255,000)	(239,953,000)
A012	Allowances	340,535,000	338,281,000	721,357,000
A012-1	Regular Allowances	(311,162,000)	(310,863,000)	(654,588,000)
A012-2	Other Allowances (Excluding TA)	(29,373,000)	(27,418,000)	(66,769,000)
A03	**Operating Expenses**	**376,750,000**	**264,427,000**	**553,610,000**
A04	**Employees Retirement Benefits**	**21,050,000**	**18,201,000**	**25,025,000**
A05	**Grants, Subsidies and Write off Loans**	**1,014,480,000**	**954,607,000**	**7,045,000**
A06	**Transfers**	**9,565,000**	**6,202,000**	**11,000,000**
A09	**Physical Assets**	**4,105,000**	**2,875,000**	**5,658,000**
A13	**Repairs and Maintenance**	**5,162,000**	**3,438,000**	**4,770,000**
	Total	**2,110,324,000**	**1,926,708,000**	**2,054,418,000**