DEMAND NO. 002
(FC21C02)
CABINET DIVISION

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

Voted Rs. 4,755,392,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,507,801,000	5,670,153,000	4,575,398,000
031	Law Courts	2,000	2,000	2,000
046	Communications	107,200,000	99,486,000	108,100,000
083	Broadcasting and Publishing	9,500,000	8,234,000	9,100,000
095	Subsidiary Services to Education	55,000,000	51,027,000	57,400,000
107	Administration	8,800,000	7,459,000	5,392,000
	Total	**4,688,303,000**	**5,836,361,000**	**4,755,392,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**633,424,000**	**633,425,000**	**656,520,000**
A011	Pay	263,620,000	263,620,000	270,396,000
A011-1	Pay of Officers	(115,998,000)	(115,998,000)	(125,603,000)
A011-2	Pay of Other Staff	(147,622,000)	(147,622,000)	(144,793,000)
A012	Allowances	369,804,000	369,805,000	386,124,000
A012-1	Regular Allowances	(309,547,000)	(309,548,000)	(324,834,000)
A012-2	Other Allowances (Excluding TA)	(60,257,000)	(60,257,000)	(61,290,000)
A03	**Operating Expenses**	**3,954,617,000**	**5,130,929,000**	**4,007,390,000**
A04	**Employees Retirement Benefits**	**17,191,000**	**12,034,000**	**22,505,000**
A05	**Grants, Subsidies and Write off Loans**	**6,606,000**	**6,606,000**	**7,581,000**
A06	**Transfers**	**6,837,000**	**4,786,000**	**5,802,000**
A09	**Physical Assets**	**41,084,000**	**28,600,000**	**31,954,000**
A13	**Repairs and Maintenance**	**28,544,000**	**19,981,000**	**23,640,000**
	Total	**4,688,303,000**	**5,836,361,000**	**4,755,392,000**