SECTION 1

CABINET SECRETARIAT

		2014-2015 Budget Estimate
		(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

105.	Development Expenditure of Cabinet Division	7,077,587
__.	Other Development Expenditure of Cabinet Division Outside PSDP	
106.	Development Expenditure of Aviation Division	1,401,906
107.	Development Expenditure of Capital Administration and Development Division	1,806,012
108.	Development Expenditure of Climate Change Division	25,103
	Total :	10,310,608

NO. 105._ DEVELOPMENT EXPENDITURE OF CABINET DIVISION. **DEMANDS FOR GRANTS**

DEMAND NO. 105

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 7,077,587,000

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	15,100,000,000	15,100,000,000	5,110,000,000
062	Community Development	1,777,961,000	24,614,517,000	1,944,853,000
073	Hospital Services	20,000,000	20,000,000	
074	Public Health Services	269,695,000		
095	Subsidiary Services to Education	12,144,000	12,144,000	22,734,000
	Total	**17,179,800,000**	**39,746,661,000**	**7,077,587,000**
	OBJECT CLASSIFICATION :			
A01	**Employee Related Expenses**	**17,023,000**	**8,571,000**	**2,008,000**
A011	Pay	6,608,000	4,402,000	1,888,000
A011-1	Pay of Officers	(4,296,000)	(3,201,000)	(550,000)
A011-2	Pay of Other Staff	(2,312,000)	(1,201,000)	(1,338,000)
A012	Allowances	10,415,000	4,169,000	120,000
A012-1	Regular Allowances	(9,655,000)	(3,659,000)	(90,000)
A012-2	Other Allowances (Excluding T. A)	(760,000)	(510,000)	(30,000)
A03	**Operating Expenses**	**15,172,494,000**	**15,103,868,000**	**5,044,560,000**
A04	**Employees Retirement Benefits**	**150,000**	**150,000**	
A05	**Grants, Subsidies and Write off Loans**	**5,460,000**	**23,660,460,000**	**12,518,000**
A06	**Transfers**	**1,000**	**1,000**	
A09	**Physical Assets**	**174,111,000**	**300,000**	**9,300,000**
A12	**Civil Works**	**1,802,767,000**	**972,511,000**	**1,999,479,000**
A13	**Repairs and Maintenance**	**7,794,000**	**800,000**	**9,722,000**
	Total	**17,179,800,000**	**39,746,661,000**	**7,077,587,000**
	(In Foreign Exchange)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(2,500,000,000)	(2,500,000,000)	(2,500,000,000)
	(In Local Currency)	(14,679,800,000)	(37,246,661,000)	(4,577,587,000)