DEMAND NO. 012
(FC21Y02)
OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

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

Voted Rs. 1,124,702,000

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 Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	457,889,000	498,103,000	505,090,000
019	General Public Services not Elsewhere Defined	296,577,000	281,388,000	292,422,000
044	Mining and Manufacturing	31,368,000	30,572,000	34,221,000
081	Recreational and Sporting Services	530,000	530,000	530,000
082	Cultural Services	50,895,000	47,829,000	52,319,000
095	Subsidiary Services to Education	3,640,000	3,476,000	3,679,000
097	Education Affairs and Services not Elsewhere Classified	135,999,000	135,429,000	138,836,000
107	Administration	98,498,000	91,965,000	97,605,000
	Total	**1,075,396,000**	**1,089,292,000**	**1,124,702,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**337,937,000**	**368,939,000**	**419,960,000**
A011	Pay	160,306,000	177,265,000	202,411,000
A011-1	Pay of Officers	(66,671,000)	(73,560,000)	(92,016,000)
A011-2	Pay of Other Staff	(93,635,000)	(103,705,000)	(110,395,000)
A012	Allowances	177,631,000	191,674,000	217,549,000
A012-1	Regular Allowances	(157,278,000)	(169,683,000)	(190,889,000)
A012-2	Other Allowances (Excluding TA)	(20,353,000)	(21,991,000)	(26,660,000)
A02	**Project Pre-investment Analysis**		**1,000**	**1,000**
A03	**Operating Expenses**	**70,373,000**	**57,252,000**	**93,460,000**
A04	**Employees Retirement Benefits**	**9,179,000**	**8,150,000**	**10,024,000**
A05	**Grants, Subsidies and Write off Loans**	**77,556,000**	**77,167,000**	**14,763,000**
A06	**Transfers**	**570,106,000**	**570,034,000**	**576,546,000**
A09	**Physical Assets**	**3,560,000**	**2,506,000**	**3,662,000**
A12	**Civil Works**	**151,000**	**176,000**	**82,000**
A13	**Repairs and Maintenance**	**6,534,000**	**5,067,000**	**6,204,000**
	Total	**1,075,396,000**	**1,089,292,000**	**1,124,702,000**

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

01	General Public Service	-400,000	-500,000	-300,000
	Total - Recoveries	**-400,000**	**-500,000**	**-300,000**