

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 3,289,899,000

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

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,696,396,000	2,926,697,000	3,167,497,000
031	Law Courts	2,000	2,000	2,000
046	Communications	63,000,000	63,054,000	73,000,000
083	Broadcasting and Publishing	5,800,000	5,800,000	6,300,000
095	Subsidiary Services to Education	36,000,000	36,000,000	39,000,000
107	Administration	3,800,000	3,800,000	4,100,000
Total		2,804,998,000	3,035,353,000	3,289,899,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	342,554,000	389,608,000	410,932,000
A011	Pay	146,366,000	172,281,000	210,241,000
A011-1	Pay of Officers	(61,856,000)	(72,630,000)	(87,971,000)
A011-2	Pay of Other Staff	(84,510,000)	(99,651,000)	(122,270,000)
A012	Allowances	196,188,000	217,327,000	200,691,000
A012-1	Regular Allowances	(166,540,000)	(185,979,000)	(162,025,000)
A012-2	Other Allowances (Excluding TA)	(29,648,000)	(31,348,000)	(38,666,000)
A03	Operating Expenses	2,406,898,000	2,559,998,000	2,636,929,000
A04	Employees Retirement Benefits	1,095,000	1,095,000	2,320,000
A05	Grants, Subsidies and Write off Loans	22,376,000	2,377,000	203,376,000
A06	Transfers	4,581,000	54,581,000	4,947,000
A09	Physical Assets	5,967,000	6,167,000	9,797,000
A13	Repairs and Maintenance	21,527,000	21,527,000	21,598,000
Total		2,804,998,000	3,035,353,000	3,289,899,000