

NO. 004._ OTHER EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 004
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

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

Voted Rs. 6,492,281,000

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

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	638,933,000	420,314,000
014	Transfers	2,000,000,000	2,000,000,000
042	Agri, Food, Irrigation, Forestry and Fishing	41,610,000	41,610,000
044	Mining and Manufacturing	832,022,000	832,022,000
062	Community Development	1,596,808,000	1,596,808,000
071	Medical Products, Appliances and Equipment		99,811,000
073	Hospital Services	809,108,000	583,528,000
074	Public Health Services		397,579,000
076	Health Administration		26,154,000
082	Cultural Services	22,317,000	22,317,000
093	Tertiary Education Affairs and Services		155,400,000
095	Subsidiary Services to Education	50,899,000	50,899,000
097	Education Affairs and Services not elsewhere Classified	156,350,000	97,430,000
107	Administration	93,854,000	2,093,854,000
	Total	6,241,901,000	8,417,726,000
OBJECT CLASSIFICATION:			
A01	Employees Related Expenses	59,547,000	231,725,000
A011	Pay	28,183,000	121,020,000
A011-1	Pay of Officers	(14,054,000)	(58,778,000)
A011-2	Pay of Other Staff	(14,129,000)	(62,242,000)
A012	Allowances	31,364,000	110,705,000
A012-1	Regular Allowances	(29,657,000)	(103,386,000)
A012-2	Other Allowances (Excluding TA)	(1,707,000)	(7,319,000)
A03	Operating Expenses	624,800,000	513,465,000
A04	Employees Retirement Benefits	50,000	1,050,000
A05	Grants, Subsidies and Write off Loans	5,530,122,000	5,561,223,000
A06	Transfers	885,000	2,001,557,000
A09	Physical Assets	8,358,000	44,771,000
A13	Repairs and Maintenance	18,139,000	63,935,000
	Total	6,241,901,000	8,417,726,000