

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

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

Voted Rs. 2,022,315,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	525,592,000	860,065,000	988,257,000
019	General Public Services not elsewhere defined	827,735,000	799,335,000	1,034,058,000
Total		1,353,327,000	1,659,400,000	2,022,315,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	244,893,000	568,250,000	643,314,000
A011	Pay	110,080,000	302,708,000	336,786,000
A011-1	Pay of Officers	(53,273,000)	(166,370,000)	(176,410,000)
A011-2	Pay of Other Staff	(56,807,000)	(136,338,000)	(160,376,000)
A012	Allowances	134,813,000	265,542,000	306,528,000
A012-1	Regular Allowances	(117,284,000)	(245,561,000)	(284,176,000)
A012-2	Other Allowances (Excluding TA)	(17,529,000)	(19,981,000)	(22,352,000)
A03	Operating Expenses	295,950,000	305,343,000	358,512,000
A04	Employees Retirement Benefits	8,149,000	8,149,000	8,198,000
A05	Grants, Subsidies and Write off Loans	794,056,000	765,656,000	991,134,000
A06	Transfers	5,065,000	5,545,000	8,456,000
A09	Physical Assets	2,526,000	2,626,000	7,651,000
A13	Repairs and Maintenance	2,688,000	3,831,000	5,050,000
Total		1,353,327,000	1,659,400,000	2,022,315,000