

NO. 007._ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 007
(FC21Y02)
OTHER EXPENDITURE OF ESTABLISHMENT 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 ESTABLISHMENT DIVISION.**

Voted Rs. 982,842,000

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				
014	Transfers	700,000,000	52,514,000	
015	General Services	359,219,000	359,219,000	415,882,000
019	General Public Services not elsewhere defined	659,044,000	227,437,000	264,959,000
044	Mining and Manufacturing	23,379,000	23,379,000	28,435,000
081	Recreational and Sporting Services	400,000	400,000	530,000
082	Cultural Services	50,200,000	50,200,000	44,676,000
095	Subsidiary Services to Education	2,783,000	2,783,000	3,176,000
097	Education Affairs, Services not elsewhere defined	126,299,000	126,299,000	137,098,000
107	Administration	68,951,000	68,951,000	88,086,000
	Total	1,990,275,000	911,182,000	982,842,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	591,724,000	241,492,000	299,758,000
A011	Pay	94,405,000	104,007,000	159,563,000
A011-1	Pay of Officers	(41,950,000)	(46,402,000)	(64,970,000)
A011-2	Pay of Other Staff	(52,455,000)	(57,605,000)	(94,593,000)
A012	Allowances	497,319,000	137,485,000	140,195,000
A012-1	Regular Allowances	(478,354,000)	(117,943,000)	(116,861,000)
A012-2	Other Allowances (Excluding TA)	(18,965,000)	(19,542,000)	(23,334,000)
A03	Operating Expenses	95,428,000	66,802,000	70,424,000
A04	Employees Retirement Benefits	790,000	790,000	885,000
A05	Grants, Subsidies and Write off Loans	805,210,000	105,248,000	66,852,000
A06	Transfers	468,167,000	468,122,000	531,178,000
A09	Physical Assets	23,490,000	23,490,000	6,603,000
A12	Civil Works	201,000	201,000	201,000
A13	Repairs and Maintenance	5,265,000	5,037,000	6,941,000
	Total	1,990,275,000	911,182,000	982,842,000

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

01	General Public Service	-700,000	-700,000	-500,000
	Total - Recoveries	-700,000	-700,000	-500,000