

**NO.\_DEVELOPMENT EXPENDITURE OF ESTABLISHMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. \_\_\_\_**

**(FC22D06)**

**DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. -**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not elsewhere defined	8,300,000	4,866,000	
<b>Total</b>		<b>8,300,000</b>	<b>4,866,000</b>	
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>4,300,000</b>	<b>3,528,000</b>	
A011	Pay	1,850,000	1,570,000	
A011-1	Pay of Officers	(1,050,000)	(770,000)	
A011-2	Pay of Other Staff	(800,000)	(800,000)	
A012	Allowances	2,450,000	1,958,000	
A012-1	Regular Allowances	(1,820,000)	(1,627,000)	
A012-2	Other Allowances (Excluding T. A)	(630,000)	(331,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>3,200,000</b>	<b>1,273,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>500,000</b>	<b>5,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>60,000</b>	
<b>Total</b>		<b>8,300,000</b>	<b>4,866,000</b>	