

SECTION 1

CABINET SECRETARIAT

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

109.	Development Expenditure of Cabinet Division	39,177,800
110.	Other Development Expenditure of Cabinet Division Outside PSDP	70,000,000
_____	Development Expenditure of Establishment Division	..
_____	Development Expenditure of Capital Administration and Development Division	..
	Total :	<u>109,177,800</u>

**NO. 109_ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 109
(FC22D05)
DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 39,177,800,000

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

	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	43,300,000,000	48,290,000,000	37,000,000,000
046 Communications	5,266,000		
062 Community Development	2,082,680,000	2,074,642,000	1,690,629,000
073 Hospital Services	265,772,000	106,308,000	20,431,000
074 Public Health Services		156,809,000	418,072,000
095 Subsidiary Services to Education	38,408,000	41,806,000	48,668,000
Estimated Additional Allocation		1,248,000,000	
Total	45,692,126,000	51,917,565,000	39,177,800,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	72,000	17,801,000	43,361,000
A011 Pay	72,000	9,144,000	24,655,000
A011-1 Pay of Officers	(72,000)	(6,913,000)	(20,624,000)
A011-2 Pay of Other Staff		(2,231,000)	(4,031,000)
A012 Allowances		8,657,000	18,706,000
A012-1 Regular Allowances		(8,255,000)	(17,234,000)
A012-2 Other Allowances (Excluding T. A)		(402,000)	(1,472,000)
A03 Operating Expenses	43,300,200,000	48,333,672,000	37,118,300,000
A04 Employees Retirement Benefits			40,000
A05 Grants, Subsidies and Write off Loans	304,180,000	144,716,000	31,404,000
A06 Transfers		2,260,000	1,624,000
A09 Physical Assets	4,994,000	54,728,000	229,365,000
A12 Civil Works	2,082,680,000	2,107,644,000	1,741,559,000
A13 Repairs and Maintenance		8,744,000	12,147,000
Estimated Additional Allocation		1,248,000,000	
Total	45,692,126,000	51,917,565,000	39,177,800,000
(In Foreign Exchange)	(2,094,000,000)	(8,240,000,000)	(2,178,379,000)
(Own Resources)	(63,379,000)
(Foreign Aid)	(2,094,000,000)	(8,240,000,000)	(2,115,000,000)
(In Local Currency)	(43,598,126,000)	(43,677,565,000)	(36,999,421,000)