

NO. 002_ CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 2,804,998,000

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

		2010-2011	2010-2011	2011-2012
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,943,467,000	3,492,618,000	2,696,396,000
031	Law Courts	2,000	2,000	2,000
046	Communications	56,400,000	56,400,000	63,000,000
083	Broadcasting and Publishing	5,185,000	5,185,000	5,800,000
095	Subsidiary Services to Education	28,561,000	28,561,000	36,000,000
107	Administration	2,540,000	2,540,000	3,800,000
Total		2,036,155,000	3,585,306,000	2,804,998,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	209,684,000	242,384,000	342,554,000
A011	Pay	116,460,000	127,200,000	146,366,000
A011-1	Pay of Officers	(48,070,000)	(53,540,000)	(61,856,000)
A011-2	Pay of Other Staff	(68,390,000)	(73,660,000)	(84,510,000)
A012	Allowances	93,224,000	115,184,000	196,188,000
A012-1	Regular Allowances	(70,747,000)	(91,172,000)	(166,540,000)
A012-2	Other Allowances (Excluding TA)	(22,477,000)	(24,012,000)	(29,648,000)
A03	Operating Expenses	1,713,382,000	2,239,103,000	2,406,898,000
A04	Employee's Retirement Benefits	1,105,000	1,105,000	1,095,000
A05	Grants Subsidies and Write off Loans	1,550,000	2,470,000	22,376,000
A06	Transfers	3,950,000	4,150,000	4,581,000
A09	Physical Assets	87,444,000	1,070,136,000	5,967,000
A13	Repairs and Maintenance	19,040,000	25,958,000	21,527,000
Total		2,036,155,000	3,585,306,000	2,804,998,000