DEMAND NO. 004 (FC21Y01) OTHER EXPENDITURE OF CABINET DIVISION

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

Voted Rs. 6,241,901,000

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

	I SECRETARIAT (CABINET DIVISION)	2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and	000 405 000	570.040.000	000 000 000
014	Fiscal Affairs, External Affairs Transfers	633,105,000	576,640,000	638,933,000
014 042	Agri, Food, Irrigation, Forestry and Fishing	30,763,000	2,805,000 30,147,000	2,000,000,000 41,610,000
042	Mining and Manufacturing	911,324,000	829,424,000	832,022,000
062	Community Development	1,585,384,000	1,442,907,000	1,596,808,000
073	Hospital Services	669,490,000	689,320,000	809,108,000
082	Cultural Services	, ,		22,317,000
095	Subsidiary Services to Education			50,899,000
097	Education Affairs, Services not elsewhere			156,350,000
107	Administration	71,972,000	365,502,000	93,854,000
	Total	3,902,038,000	3,936,745,000	6,241,901,000
	OBJECT CLASSIFICATION:			
A01	OBJECT CLASSIFICATION: Employees Related Expenses	28,857,000	28,857,000	59,547,000
A01 A011		28,857,000 16,156,000	28,857,000 16,156,000	59,547,000 28,183,000
	Employees Related Expenses	, ,		, ,
A011	Employees Related Expenses Pay	16,156,000	16,156,000	28,183,000
A011 A011-1	Employees Related Expenses Pay Pay of Officers	16,156,000 (8,504,000)	16,156,000 (8,504,000)	28,183,000 (14,054,000)
A011 A011-1 A011-2	Employees Related Expenses Pay Pay of Officers Pay of Other Staff	16,156,000 (8,504,000) (7,652,000)	16,156,000 (8,504,000) (7,652,000)	28,183,000 (14,054,000) (14,129,000)
A011 A011-1 A011-2 A012	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances	16,156,000 (8,504,000) (7,652,000) 12,701,000	16,156,000 (8,504,000) (7,652,000) 12,701,000	28,183,000 (14,054,000) (14,129,000) 31,364,000
A011 A011-1 A011-2 A012 A012-1	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000)	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000)	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000)
A011-1 A011-2 A012 A012-1 A012-2	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA)	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000)	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000)	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000) (1,707,000)
A011 A011-1 A011-2 A012 A012-1 A012-2 A03	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA) Operating Expenses	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 593,797,000	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 543,217,000	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000) (1,707,000) 624,800,000
A011 A011-1 A011-2 A012 A012-1 A012-2 A03 A04	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA) Operating Expenses Employee's Retirement Benefits	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 593,797,000 100,000	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 543,217,000 91,000	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000) (1,707,000) 624,800,000 50,000
A011-1 A011-2 A012-1 A012-1 A012-2 A03 A04 A05	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA) Operating Expenses Employee's Retirement Benefits Grants Subsidies and Write off Loans	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 593,797,000 100,000 3,278,337,000	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 543,217,000 91,000 3,063,708,000	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000) (1,707,000) 624,800,000 50,000 5,530,122,000
A011-1 A011-2 A012-1 A012-1 A012-2 A03 A04 A05 A06	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA) Operating Expenses Employee's Retirement Benefits Grants Subsidies and Write off Loans Transfers	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 593,797,000 100,000 3,278,337,000 225,000	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 543,217,000 91,000 3,063,708,000 300,218,000	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000) (1,707,000) 624,800,000 50,000 5,530,122,000 885,000
A011-1 A011-2 A012-1 A012-2 A03 A04 A05 A06 A09	Employees Related Expenses Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding TA) Operating Expenses Employee's Retirement Benefits Grants Subsidies and Write off Loans Transfers Physical Assets	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 593,797,000 100,000 3,278,337,000 225,000 134,000	16,156,000 (8,504,000) (7,652,000) 12,701,000 (11,918,000) (783,000) 543,217,000 91,000 3,063,708,000 300,218,000 121,000	28,183,000 (14,054,000) (14,129,000) 31,364,000 (29,657,000) (1,707,000) 624,800,000 50,000 5,530,122,000 885,000 8,358,000