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

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 5,150,000,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION:			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	400,996,000	367,983,000	409,799,000
014	Transfers	2,000,000,000	2,000,000,000	2,000,000,000
044	Mining and Manufacturing	700,000,000	4,000,000	1,000
062	Community Development	1,854,930,000	1,507,072,000	1,957,000,000
073	Hospital Services	354,349,000	302,404,000	324,000,000
074	Public Health Services	632,000,000	15,923,000	17,000,000
076	Health Administration	27,000,000		
093	Tertiary Education Affairs and Services	206,200,000	206,200,000	218,200,000
095	Subsidiary Services to Education	188,000,000	187,850,000	164,000,000
097	Education Affairs and Services not Elsewhere Classified	80,000,000	80,000,000	60,000,000
	Total	**6,443,475,000**	**4,671,432,000**	**5,150,000,000**
	OBJECT CLASSIFICATION:			
A01	**Employees Related Expenses**	**223,807,000**	**204,645,000**	**1,657,691,000**
A011	Pay	78,714,000	73,214,000	580,360,000
A011-1	Pay of Officers	(47,314,000)	(44,314,000)	(214,259,000)
A011-2	Pay of Other Staff	(31,400,000)	(28,900,000)	(366,101,000)
A012	Allowances	145,093,000	131,431,000	1,077,331,000
A012-1	Regular Allowances	(139,904,000)	(127,042,000)	(936,822,000)
A012-2	Other Allowances (Excluding TA)	(5,189,000)	(4,389,000)	(140,509,000)
A02	**Project Pre-Investment Analysis**			**1,000**
A03	**Operating Expenses**	**435,347,000**	**388,765,000**	**1,440,002,000**
A04	**Employees Retirement Benefits**	**103,000**	**72,000**	**807,000**
A05	**Grants, Subsidies and Write off Loans**	**5,746,593,000**	**4,052,323,000**	**2,008,705,000**
A06	**Transfers**	**1,311,000**	**848,000**	**2,026,000**
A09	**Physical Assets**	**26,114,000**	**18,269,000**	**32,994,000**
A12	**Civil Works**	**1,000**	**1,000**	**1,000**
A13	**Repairs and Maintenance**	**10,199,000**	**6,509,000**	**7,773,000**
	Total	**6,443,475,000**	**4,671,432,000**	**5,150,000,000**