

## NO. 004.\_ OTHER EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

**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)**

	<b>2010-2011 Budget Estimate</b>	<b>2010-2011 Revised Estimate</b>	<b>2011-2012 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	633,105,000	576,640,000
014	Transfers		2,805,000
042	Agri, Food, Irrigation, Forestry and Fishing	30,763,000	30,147,000
044	Mining and Manufacturing	911,324,000	829,424,000
062	Community Development	1,585,384,000	1,442,907,000
073	Hospital Services	669,490,000	689,320,000
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
	<b>Total</b>	<b>3,902,038,000</b>	<b>3,936,745,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>28,857,000</b>	<b>28,857,000</b>
A011	Pay	16,156,000	16,156,000
A011-1	Pay of Officers	(8,504,000)	(8,504,000)
A011-2	Pay of Other Staff	(7,652,000)	(7,652,000)
A012	Allowances	12,701,000	12,701,000
A012-1	Regular Allowances	(11,918,000)	(11,918,000)
A012-2	Other Allowances (Excluding TA)	(783,000)	(783,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>593,797,000</b>	<b>543,217,000</b>
<b>A04</b>	<b>Employee's Retirement Benefits</b>	<b>100,000</b>	<b>91,000</b>
<b>A05</b>	<b>Grants Subsidies and Write off Loans</b>	<b>3,278,337,000</b>	<b>3,063,708,000</b>
<b>A06</b>	<b>Transfers</b>	<b>225,000</b>	<b>300,218,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>134,000</b>	<b>121,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>588,000</b>	<b>533,000</b>
	<b>Total</b>	<b>3,902,038,000</b>	<b>3,936,745,000</b>