

NO. 005_ ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21E02)
ESTABLISHMENT DIVISION

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

Voted Rs. 1,353,327,000

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

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	550,391,000	593,481,000	525,592,000
019	General Public Services not elsewhere defined	837,771,000	872,215,000	827,735,000
Total		1,388,162,000	1,465,696,000	1,353,327,000
OBJECT CLASSIFICATION				
A01	Employee's Related Expenses	255,557,000	330,960,000	244,893,000
A011	Pay	161,600,000	176,524,000	110,080,000
A011-1	Pay of Officers	(106,001,000)	(110,999,000)	(53,273,000)
A011-2	Pay of Other Staff	(55,599,000)	(65,525,000)	(56,807,000)
A012	Allowances	93,957,000	154,436,000	134,813,000
A012-1	Regular Allowances	(73,542,000)	(132,757,000)	(117,284,000)
A012-2	Other Allowances (Excluding TA)	(20,415,000)	(21,679,000)	(17,529,000)
A03	Operating Expenses	311,247,000	279,334,000	295,950,000
A04	Employee's Retirement Benefits	8,582,000	8,582,000	8,149,000
A05	Grants Subsidies and Write off Loans	802,504,000	836,948,000	794,056,000
A06	Transfers	3,900,000	4,130,000	5,065,000
A09	Physical Assets	2,821,000	2,331,000	2,526,000
A13	Repairs and Maintenance	3,551,000	3,411,000	2,688,000
Total		1,388,162,000	1,465,696,000	1,353,327,000