

## NO. 007.\_ OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 007**  
**(FC21Y02)**  
**OTHER EXPENDITURE OF ESTABLISHMENT 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 ESTABLISHMENT DIVISION.**

**Voted Rs. 1,990,275,000**

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

|                                  |                                                   | 2010-2011<br>Budget<br>Estimate | 2010-2011<br>Revised<br>Estimate | 2011-2012<br>Budget<br>Estimate |
|----------------------------------|---------------------------------------------------|---------------------------------|----------------------------------|---------------------------------|
|                                  |                                                   | Rs                              | Rs                               | Rs                              |
| <b>FUNCTIONAL CLASSIFICATION</b> |                                                   |                                 |                                  |                                 |
| 014                              | Transfers                                         |                                 | 1,439,010,000                    | 700,000,000                     |
| 015                              | General Services                                  | 355,251,000                     | 355,251,000                      | 359,219,000                     |
| 019                              | General Public Services not elsewhere defined     | 137,851,000                     | 157,838,000                      | 659,044,000                     |
| 044                              | Mining and Manufacturing                          | 18,907,000                      | 18,907,000                       | 23,379,000                      |
| 081                              | Recreational and Sporting Services                | 420,000                         | 420,000                          | 400,000                         |
| 082                              | Cultural Services                                 | 30,926,000                      | 30,926,000                       | 50,200,000                      |
| 095                              | Subsidiary Services to Education                  | 2,233,000                       | 2,233,000                        | 2,783,000                       |
| 097                              | Education Affairs, Services not elsewhere defined | 91,162,000                      | 91,162,000                       | 126,299,000                     |
| 107                              | Administration                                    | 56,951,000                      | 56,951,000                       | 68,951,000                      |
|                                  | <b>Total</b>                                      | <b>693,701,000</b>              | <b>2,152,698,000</b>             | <b>1,990,275,000</b>            |
| <b>OBJECT CLASSIFICATION</b>     |                                                   |                                 |                                  |                                 |
| <b>A01</b>                       | <b>Employee's Related Expenses</b>                | <b>153,155,000</b>              | <b>158,233,000</b>               | <b>591,724,000</b>              |
| A011                             | Pay                                               | 79,528,000                      | 81,636,000                       | 94,405,000                      |
| A011-1                           | Pay of Officers                                   | (33,040,000)                    | (34,561,000)                     | (41,950,000)                    |
| A011-2                           | Pay of Other Staff                                | (46,488,000)                    | (47,075,000)                     | (52,455,000)                    |
| A012                             | Allowances                                        | 73,627,000                      | 76,597,000                       | 497,319,000                     |
| A012-1                           | Regular Allowances                                | (59,476,000)                    | (62,057,000)                     | (478,354,000)                   |
| A012-2                           | Other Allowances (Excluding TA)                   | (14,151,000)                    | (14,540,000)                     | (18,965,000)                    |
| <b>A03</b>                       | <b>Operating Expenses</b>                         | <b>54,573,000</b>               | <b>56,914,000</b>                | <b>95,428,000</b>               |
| <b>A04</b>                       | <b>Employee's Retirement Benefits</b>             | <b>465,000</b>                  | <b>523,000</b>                   | <b>790,000</b>                  |
| <b>A05</b>                       | <b>Grants Subsidies and Write off Loans</b>       | <b>42,759,000</b>               | <b>1,493,132,000</b>             | <b>805,210,000</b>              |
| <b>A06</b>                       | <b>Transfers</b>                                  | <b>432,717,000</b>              | <b>432,747,000</b>               | <b>468,167,000</b>              |
| <b>A09</b>                       | <b>Physical Assets</b>                            | <b>5,813,000</b>                | <b>6,824,000</b>                 | <b>23,490,000</b>               |
| <b>A12</b>                       | <b>Civil Works</b>                                | <b>1,000</b>                    | <b>2,000</b>                     | <b>201,000</b>                  |
| <b>A13</b>                       | <b>Repairs and Maintenance</b>                    | <b>4,218,000</b>                | <b>4,323,000</b>                 | <b>5,265,000</b>                |
|                                  | <b>Total</b>                                      | <b>693,701,000</b>              | <b>2,152,698,000</b>             | <b>1,990,275,000</b>            |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-

|    |                           |                   |                 |
|----|---------------------------|-------------------|-----------------|
| 01 | General Public Service    | -1,000,000        | -700,000        |
|    | <b>Total - Recoveries</b> | <b>-1,000,000</b> | <b>-700,000</b> |