

SECTION 1

CABINET SECRETARIAT

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

| | | |
|------|--|-------------------|
| 100. | Development Expenditure of Cabinet Division | 45,692,126 |
| 101. | Other Development Expenditure of Cabinet Division Outside PSDP | 50,000,000 |
| 102. | Development Expenditure of Establishment Division | 8,300 |
| 103. | Development Expenditure of Capital Administration and Development Division | 677,351 |
| | Total : | <u>96,377,777</u> |

**NO. 100._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 100
(FC22D05)
DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 45,692,126,000

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

| | 2010-2011 Budget Estimate | 2010-2011 Revised Estimate | 2011-2012 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION : | | | |
| 011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs | 10,591,180,000 | 39,426,976,000 | 43,300,000,000 |
| 014 Transfers | 411,555,000 | 988,000,000 | |
| 046 Communications | 8,972,000 | | 5,266,000 |
| 062 Community Development | 2,230,101,000 | 432,866,000 | 2,082,680,000 |
| 073 Hospital Services | 196,700,000 | 63,700,000 | 265,772,000 |
| 095 Subsidiary Services to Education | 35,016,000 | | 38,408,000 |
| Total | 13,473,524,000 | 40,911,542,000 | 45,692,126,000 |
| OBJECT CLASSIFICATION : | | | |
| A01 Employee Related Expenses | 10,895,000 | | 72,000 |
| A011 Pay | 10,415,000 | | 72,000 |
| A011-1 Pay of Officers | (4,163,000) | | (72,000) |
| A011-2 Pay of Other Staff | (6,252,000) | | |
| A012 Allowances | 480,000 | | |
| A012-2 Other Allowances (Excluding T. A) | (480,000) | | |
| A03 Operating Expenses | 10,987,730,000 | 40,414,976,000 | 43,300,200,000 |
| A05 Grants, Subsidies and Write off Loans | 237,324,000 | 63,700,000 | 304,180,000 |
| A09 Physical Assets | 7,369,000 | | 4,994,000 |
| A12 Civil Works | 2,230,101,000 | 432,866,000 | 2,082,680,000 |
| A13 Repairs and Maintenance | 105,000 | | |
| Total | 13,473,524,000 | 40,911,542,000 | 45,692,126,000 |
| (In Foreign Exchange) | (9,000,000,000) | (9,000,000,000) | (2,094,000,000) |
| (Own Resources) | .. | .. | .. |
| (Foreign Aid) | (9,000,000,000) | (9,000,000,000) | (2,094,000,000) |
| (In Local Currency) | (4,473,524,000) | (31,911,542,000) | (43,598,126,000) |