

**NO.102 \_DEVELOPMENT EXPENDITURE OF ESTABLISHMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 102  
(FC22D06)  
DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

**Voted Rs. 8,300,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (ESTABLISHMENT 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>				
019	General Public Services not elsewhere defined	4,106,000	11,268,000	8,300,000
<b>Total</b>		<b>4,106,000</b>	<b>11,268,000</b>	<b>8,300,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>1,106,000</b>	<b>5,955,000</b>	<b>4,300,000</b>
A011	Pay		2,928,000	1,850,000
A011-1	Pay of Officers		(2,033,000)	(1,050,000)
A011-2	Pay of Other Staff		(895,000)	(800,000)
A012	Allowances	1,106,000	3,027,000	2,450,000
A012-1	Regular Allowances		(2,614,000)	(1,820,000)
A012-2	Other Allowances (Excluding T. A)	(1,106,000)	(413,000)	(630,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,000,000</b>	<b>3,613,000</b>	<b>3,200,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,000,000</b>	<b>1,700,000</b>	<b>500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>300,000</b>
<b>Total</b>		<b>4,106,000</b>	<b>11,268,000</b>	<b>8,300,000</b>