**NO. 107._DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION** **DEMANDS FOR GRANTS**

**DEMAND NO. 107**
***(FC22D68)***
**DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

**Voted Rs. 1,806,012,000**

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

| | | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|---|---|---|---|---|
| | | Rs | Rs | Rs |
| | **FUNCTIONAL CLASSIFICATION** : | | | |
| 073 | Hospital Services | | 996,029,000 | 956,667,000 |
| 074 | Public Health Services | | 41,000,000 | 100,000,000 |
| 091 | Pre & Primary Education Affairs & Services | | | 255,836,000 |
| 092 | Secondary Education Affairs & Services | | | 265,310,000 |
| 093 | Tertiary Education Affairs and Services | | 22,374,000 | 228,199,000 |
| 108 | Others | | 46,655,000 | |
| | **Total** | | **1,106,058,000** | **1,806,012,000** |
| | **OBJECT CLASSIFICATION :** | | | |
| **A01** | **Employees Related Expenses** | | **128,905,000** | **96,519,000** |
| A011 | Pay | | 42,800,000 | 31,794,000 |
| A011-1 | Pay of Officers | | (11,951,000) | (10,337,000) |
| A011-2 | Pay of Other Staff | | (30,849,000) | (21,457,000) |
| A012 | Allowances | | 86,105,000 | 64,725,000 |
| A012-1 | Regular Allowances | | (82,939,000) | (61,289,000) |
| A012-2 | Other Allowances (Excluding TA) | | (3,166,000) | (3,436,000) |
| **A03** | **Operating Expenses** | | **53,937,000** | **73,246,000** |
| **A04** | **Employees Retirement Benefits** | | **1,267,000** | **21,000** |
| **A05** | **Grants, Subsidies and Write off Loans** | | **209,000** | **202,000** |
| **A06** | **Transfers** | | **416,000** | **90,000** |
| **A09** | **Physical Assets** | | **831,160,000** | **668,811,000** |
| **A12** | **Civil Works** | | **87,660,000** | **965,528,000** |
| **A13** | **Repairs and Maintenance** | | **2,504,000** | **1,595,000** |
| | **Total** | | **1,106,058,000** | **1,806,012,000** |
| | (In Foreign Exchange) | | (36,269,000) | (110,000,000) |
| | (Own Resources) | | (36,269,000) | (30,000,000) |
| | (Foreign Aid) | | | (80,000,000) |
| | (In Local Currency) | | (1,069,789,000) | (1,696,012,000) |