SECTION __

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

*****

2014 - 2015
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Capital Administration and Development

Current expenditure on Revenue Account

__ **Capital Administration and Development Division**

Total :

NO.__ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. ___

(FC21C50)

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 **CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION**

Voted Rs. -

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	260,717,000		
041	General Economic, Commercial and Labour Affairs	41,030,000		
047	Other Industries	18,636,000		
073	Hospital Services	5,684,237,000		
091	Pre. & Primary Education Affairs & Services	1,608,122,000		
092	Secondary Education Affairs & Services	1,953,117,000		
093	Tertiary Education Affairs and Services	2,698,757,000		
094	Education Services Not definable by level	103,300,000		
095	Subsidiary Services to Education	7,225,000		
096	Administration	1,029,095,000		
097	Education Affairs and Services not Elsewhere Classified	8,995,000		
107	Administration	36,823,000		
108	Others	494,075,000		
	Total	**13,944,129,000**		
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**8,453,248,000**		
A011	Pay	4,122,228,000		
A011-1	Pay of Officers	(2,707,000,000)		
A011-2	Pay of Other Staff	(1,415,228,000)		
A012	Allowances	4,331,020,000		
A012-1	Regular Allowances	(4,105,698,000)		
A012-2	Other Allowances (Excluding TA)	(225,322,000)		
A02	**Project Pre-investment Analysis**	**638,000**		
A03	**Operating Expenses**	**4,068,679,000**		
A04	**Employees Retirement Benefits**	**122,836,000**		
A05	**Grants, Subsidies and Write off Loans**	**577,969,000**		
A06	**Transfers**	**379,154,000**		
A09	**Physical Assets**	**36,443,000**		
A13	**Repairs and Maintenance**	**305,162,000**		
	Total	**13,944,129,000**		