NO. 008._ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 008

(FC21C47)

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. 14,258,980,000

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

		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		222,468,000	570,935,000
041	General Economic, Commercial and Labour Affairs		37,322,000	41,030,000
047	Other Industries		17,249,000	18,636,000
073	Hospital Services		5,315,230,000	5,810,216,000
091	Pre. & Primary Education Affairs & Services		1,475,640,000	1,608,122,000
092	Secondary Education Affairs & Services		1,847,537,000	1,953,117,000
093	Tertiary Education Affairs and Services		2,539,239,000	2,898,053,000
094	Education Services Not definable by level		89,400,000	75,000,000
095	Subsidiary Services to Education		5,092,000	7,225,000
096	Administration		758,552,000	829,095,000
097	Education Affairs and Services not Elsewhere Classified		8,173,000	8,995,000
107	Administration		33,484,000	36,823,000
108	Others		457,753,000	401,733,000
	Total		**12,807,139,000**	**14,258,980,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**		**8,446,306,000**	**8,477,120,000**
A011	Pay		4,114,780,000	3,945,165,000
A011-1	Pay of Officers		(2,703,116,000)	(2,562,243,000)
A011-2	Pay of Other Staff		(1,411,664,000)	(1,382,922,000)
A012	Allowances		4,331,526,000	4,531,955,000
A012-1	Regular Allowances		(4,106,263,000)	(4,304,032,000)
A012-2	Other Allowances (Excluding TA)		(225,263,000)	(227,923,000)
A02	**Project Pre-investment Analysis**		**447,000**	**1,231,000**
A03	**Operating Expenses**		**3,318,906,000**	**4,496,720,000**
A04	**Employees Retirement Benefits**		**87,447,000**	**161,895,000**
A05	**Grants, Subsidies and Write off Loans**		**449,530,000**	**319,768,000**
A06	**Transfers**		**265,429,000**	**397,984,000**
A09	**Physical Assets**		**25,503,000**	**112,735,000**
A13	**Repairs and Maintenance**		**213,571,000**	**291,527,000**
	Total		**12,807,139,000**	**14,258,980,000**