

NO._ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC21C47)

CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 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 **CABINET SECRETARIAT.**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	90,124,000	85,124,000	
041 General Economic, Commercial and Labour Affairs	32,981,000	61,439,000	
047 Other Industries	13,100,000	12,801,000	
073 Hospital Services		3,374,400,000	
083 Broadcasting and Publishing	14,008,000	14,008,000	
091 Pre. & Primary Education Affairs & Services	666,942,000	666,942,000	
092 Secondary Education Affairs & Services	1,043,740,000	1,043,740,000	
093 Tertiary Education Affairs and Services	1,132,358,000	1,131,573,000	
094 Education Services Not definable by level	54,081,000	54,081,000	
095 Subsidiary Services to Education	5,112,000	5,112,000	
096 Administration	367,897,000	367,897,000	
097 Education Affairs and Services not Elsewhere Classified	41,900,000	16,204,000	
107 Administration	35,650,000	32,372,000	
108 Others	272,710,000	270,595,000	
Total	3,770,603,000	7,136,288,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,964,952,000	4,386,065,000	
A011 Pay	1,556,336,000	2,152,028,000	
A011-1 Pay of Officers	(670,820,000)	(1,039,871,000)	
A011-2 Pay of Other Staff	(885,516,000)	(1,112,157,000)	
A012 Allowances	1,408,616,000	2,234,037,000	
A012-1 Regular Allowances	(1,305,995,000)	(2,111,995,000)	
A012-2 Other Allowances (Excluding TA)	(102,621,000)	(122,042,000)	
A02 Project Pre-investment Analysis	966,000	198,000	
A03 Operating Expenses	562,555,000	1,897,472,000	
A04 Employees Retirement Benefits	8,455,000	11,255,000	
A05 Grants, Subsidies and Write off Loans	88,830,000	401,145,000	
A06 Transfers	25,501,000	171,409,000	
A09 Physical Assets	50,336,000	108,937,000	
A13 Repairs and Maintenance	69,008,000	159,807,000	
Total	3,770,603,000	7,136,288,000	