

NO. _ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D68)

DEVELOPMENT EXPENDITURE OF 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 **DEVELOPMENT EXPENDITURE OF 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 Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
073 Hospital Services		213,598,000	
074 Public Health Services		41,155,000	
091 Pre-Primary and Primary Education Affairs and Services	209,799,000	120,033,000	
092 Secondary Education Affairs and Services	63,105,000	67,570,000	
093 Tertiary Education Affairs and Services	336,695,000	326,695,000	
097 Education Affairs and Services not Elsewhere Classified	26,150,000	7,795,000	
108 Others	41,602,000	46,603,000	
Estimated Operational Shortfall		(13,449,000)	
Total	677,351,000	810,000,000	
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,162,000	29,773,000	
A011 Pay	7,450,000	17,347,000	
A011-1 Pay of Officers	(4,600,000)	(11,191,000)	
A011-2 Pay of Other Staff	(2,850,000)	(6,156,000)	
A012 Allowances	712,000	12,426,000	
A012-1 Regular Allowances	(404,000)	(10,876,000)	
A012-2 Other Allowances (Excluding TA)	(308,000)	(1,550,000)	
A03 Operating Expenses	22,701,000	9,937,000	
A05 Grants, Subsidies and Write off Loans	1,000	1,000	
A06 Transfers	1,000	101,000	
A09 Physical Assets	41,916,000	175,276,000	
A12 Civil Works	604,454,000	608,035,000	
A13 Repairs and Maintenance	116,000	326,000	
Estimated Operational Shortfall		(13,449,000)	
Total	677,351,000	810,000,000	
(In Foreign Exchange)		(7,434,000)	
(Own Resources)		(7,434,000)	
(Foreign Aid)			
(In Local Currency)	(677,351,000)	(802,566,000)	