

SECTION II

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

2012 - 2013
Budget
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

111. Development Expenditure of Capital
Administration and Development
Division

791,500

Total :

791,500

**NO. 111._ DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 111
(FC22D76)**

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. 791,500,000

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

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
073			618,262,000
074			45,500,000
091			30,000,000
092			25,518,000
093			58,220,000
108			14,000,000
Total			791,500,000
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses		24,099,000
A011	Pay		15,721,000
A011-1	Pay of Officers		(9,686,000)
A011-2	Pay of Other Staff		(6,035,000)
A012	Allowances		8,378,000
A012-1	Regular Allowances		(7,317,000)
A012-2	Other Allowances (Excluding TA)		(1,061,000)
A03	Operating Expenses		79,474,000
A04	Employees Retirement Benefits		2,000
A05	Grants, Subsidies and Write off Loans		1,000
A06	Transfers		2,000
A09	Physical Assets		505,782,000
A12	Civil Works		181,890,000
A13	Repairs and Maintenance		250,000
Total			791,500,000