# SECTION II

## MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

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2012 - 2013 Budget Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

14.	Capital Administration and Development	
	Division	8,946,373

Total : 8,946,373

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### NO. 014.\_ CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION DEMAND NO. 014 (FC21C50)

### DEMANDS FOR GRANTS

#### 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. 8,946,373,000

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	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and			
	Fiscal Affairs, External Affairs			106,555,000
041	General Economic, Commercial and Labour Affairs			31,562,000
047	Other Industries			14,336,000
073	Hospital Services			4,339,235,000
091	Pre. & Primary Education Affairs & Services			925,855,000
092	Secondary Education Affairs & Services			1,133,101,000
093	Tertiary Education Affairs and Services			1,513,488,000
094	Education Services Not definable by level			53,302,000
095	Subsidiary Services to Education			5,584,000
096	Administration			503,601,000
097	Education Affairs and Services not Elsewhere			
	Classified			2,298,000
107	Administration			28,326,000
108	Others			289,130,000
	Total			8,946,373,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses			5,322,963,000
A011	Pay			2,974,986,000
A011-1	Pay of Officers			(1,876,449,000)
A011-2	Pay of Other Staff			(1,098,537,000)
A012	Allowances			2,347,977,000
A012-1	Regular Allowances			(2,161,410,000)
A012-2	Other Allowances (Excluding TA)			(186,567,000)
A02	Project Pre-investment Analysis			352,000
A03	Operating Expenses			2,442,810,000
A04	Employees Retirement Benefits			28,767,000
A05	Grants, Subsidies and Write off Loans			399,759,000
A06	Transfers			335,365,000
A09	Physical Assets			145,761,000
A13	Repairs and Maintenance			270,596,000
	Total			8,946,373,000