## 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, 2012 to defray the Salaries and Other Expenses of the CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

Voted Rs. 3,770,603,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the

CABINET SECRETARIAT.				
		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and Legislative Organs, Financial and			
	Fiscal Affairs, External Affairs			90,124,000
041	General Economic, Commercial and Labour Affairs			32,981,000
047	Other Industries			13,100,000
083	Broadcasting and Publishing			14,008,000
091	Pre. & Primary Education Affairs & Services			666,942,000
092	Secondary Education Affairs & Services			1,043,740,000
093 094	Tertiary Education Affairs and Services			1,132,358,000
094	Education Services Nondefinable by leve Subsidiary Services to Education			54,081,000 5,112,000
095	Administration			367,897,000
090	Education Affairs, Services not Elsewhere			41,900,000
107	Administration			35,650,000
108	Others			272,710,000
	Total			3,770,603,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses			2,964,952,000
A011	Pay			1,556,336,000
A011-1	Pay of Officers			(670,820,000)
A011-2	Pay of Other Staff			(885,516,000)
A012	Allowances			1,408,616,000
A012-1	Regular Allowances			(1,305,995,000)
A012-2 <b>A02</b>	Other Allowances (Excluding TA)			(102,621,000)
A02 A03	Project Pre-investment Analysis			966,000
A03 A04	Operating Expenses Employee's Retirement Benefits			562,555,000 8,455,000
A04 A05	Grants Subsidies and Write off Loans			88,830,000
A05 A06	Transfers			25,501,000
A09	Physical Assets			50,336,000
A13	Repairs and Maintenance			69,008,000
	Total			3,770,603,000
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