SECTION __

MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT

****

2014 - 2015
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account

__. Development Expenditure of Capital Administration and Development Division

Total :

NO. __._DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. __
(FC22D76)
DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 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 **MINISTRY OF CAPITAL ADMINISTRATION AND DEVELOPMENT**

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION :			
015	General Services	136,269,000		
073	Hospital Services	1,158,580,000		
074	Public Health Services	131,790,000		
093	Tertiary Education Affairs and Services	22,374,000		
108	Others	56,655,000		
	Total	**1,505,668,000**		
	OBJECT CLASSIFICATION :			
A01	**Employees Related Expenses**	**190,821,000**		
A011	Pay	72,317,000		
A011-1	Pay of Officers	(27,852,000)		
A011-2	Pay of Other Staff	(44,465,000)		
A012	Allowances	118,504,000		
A012-1	Regular Allowances	(114,315,000)		
A012-2	Other Allowances (Excluding TA)	(4,189,000)		
A03	**Operating Expenses**	**56,821,000**		
A04	**Employees Retirement Benefits**	**1,121,000**		
A05	**Grants, Subsidies and Write off Loans**	**213,000**		
A06	**Transfers**	**420,000**		
A09	**Physical Assets**	**1,124,783,000**		
A12	**Civil Works**	**129,659,000**		
A13	**Repairs and Maintenance**	**1,830,000**		
	Total	**1,505,668,000**		
	(In Foreign Exchange)	(389,610,000)		
	(Own Resources)			
	(Foreign Aid)	(389,610,000)		
	(In Local Currency)	(1,116,058,000)		