

SECTION ____

MINISTRY OF EDUCATION

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

____ Development Expenditure of Education Division

..

Total

..

NO. ____ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D13)

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2012, to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.

Voted Rs. -

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

	2010-2011 Budget Estimate Rs	2010-2011 Revised Estimate Rs	2011-2012 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
091 Pre-Primary and Primary Education Affairs and Services	30,331,000	7,234,000	
092 Secondary Education Affairs and Services	58,362,000	17,253,000	
093 Tertiary Education Affairs and Services	1,869,305,000	75,146,000	
095 Subsidiary Services to Education	6,579,000		
097 Education Affairs and Services not Elsewhere Classified	3,106,287,000	100,774,000	
Total	5,070,864,000	200,407,000	
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	128,493,000	16,053,000	
A011 Pay	110,345,000	12,683,000	
A011-1 Pay of Officers	(66,629,000)	(8,350,000)	
A011-2 Pay of Other Staff	(43,716,000)	(4,333,000)	
A012 Allowances	18,148,000	3,370,000	
A012-1 Regular Allowances	(14,261,000)	(2,411,000)	
A012-2 Other Allowances (Excluding TA)	(3,887,000)	(959,000)	
A03 Operating Expenses	843,478,000	64,518,000	
A05 Grants, Subsidies and Write off Loans	1,068,929,000		
A06 Transfers	133,576,000	54,384,000	
A09 Physical Assets	144,646,000	6,997,000	
A12 Civil Works	2,663,638,000	58,430,000	
A13 Repairs and Maintenance	88,104,000	25,000	
Total	5,070,864,000	200,407,000	
(In Foreign Exchange)	(32,646,000)		
(Own Resources)	(31,000,000)		
(Foreign Aid)	(1,646,000)		
(In Local Currency)	(5,038,218,000)	(200,407,000)	

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-

09 Education Affairs and Services	-1,646,000
Total-Recoveries	-1,646,000