

**NO. 070.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 070
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION**.

Voted Rs 800,091,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN**.

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
014 Transfers	15,000,000,000	4,000,000,000	
042 Agriculture, Food, Irrigation, Forestry and Fishing	748,337,000	748,337,000	780,000,000
073 Hospital Services	2,480,000	2,474,000	2,700,000
076 Health Administration	14,520,000	14,301,000	14,831,000
107 Administration	2,163,000	2,161,000	2,560,000
Total	15,767,500,000	4,767,273,000	800,091,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	10,133,000	10,133,000	11,523,000
A011 Pay	4,103,000	4,103,000	6,551,000
A011-1 Pay of Officers	(346,000)	(346,000)	(531,000)
A011-2 Pay of Other Staff	(3,757,000)	(3,757,000)	(6,020,000)
A012 Allowances	6,030,000	6,030,000	4,972,000
A012-1 Regular Allowances	(5,503,000)	(5,503,000)	(4,475,000)
A012-2 Other Allowances (Excluding T. A)	(527,000)	(527,000)	(497,000)
A03 Operating Expenses	6,550,000	6,430,000	7,016,000
A04 Employees' Retirement Benefits	203,000	203,000	104,000
A05 Grants, Subsidies and Write off Loans	15,748,938,000	4,748,938,000	781,001,000
A09 Physical Assets	1,140,000	1,140,000	6,000
A13 Repairs and Maintenance	536,000	429,000	441,000
Total	15,767,500,000	4,767,273,000	800,091,000