

**NO. 068.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND  
GILGIT BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 068  
(FC21Y36)**

**OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2012 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

**Voted Rs 15,767,500,000**

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

	<b>2010-2011 Budget Estimate</b>	<b>2010-2011 Revised Estimate</b>	<b>2011-2012 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>			
014 Transfers	11,250,251,000	12,940,251,000	15,000,000,000
032 Police	25,983,000	24,058,000	
042 Agriculture, Food, Irrigation, Forestry and Fishing	711,226,000	663,599,000	748,337,000
073 Hospital Services	2,115,000	2,115,000	2,480,000
076 Health Administration	8,770,000	7,313,000	14,520,000
107 Administration	1,655,000	1,655,000	2,163,000
<b>Total</b>	<b>12,000,000,000</b>	<b>13,638,991,000</b>	<b>15,767,500,000</b>
<b>OBJECT CLASSIFICATION:</b>			
<b>A01 Employees Related Expenses</b>	<b>7,682,000</b>	<b>7,682,000</b>	<b>10,133,000</b>
A011 Pay	4,019,000	4,019,000	4,103,000
A011-1 Pay of Officers	(327,000)	(327,000)	(346,000)
A011-2 Pay of Other Staff	(3,692,000)	(3,692,000)	(3,757,000)
A012 Allowances	3,663,000	3,663,000	6,030,000
A012-1 Regular Allowances	(3,386,000)	(3,386,000)	(5,503,000)
A012-2 Other Allowances (Excluding T. A)	(277,000)	(277,000)	(527,000)
<b>A03 Operating Expenses</b>	<b>29,318,000</b>	<b>27,091,000</b>	<b>6,550,000</b>
<b>A04 Employees' Retirement Benefits</b>	<b>152,000</b>	<b>4,000</b>	<b>203,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>11,961,881,000</b>	<b>13,604,054,000</b>	<b>15,748,938,000</b>
<b>A09 Physical Assets</b>	<b>746,000</b>	<b>15,000</b>	<b>1,140,000</b>
<b>A13 Repairs and Maintenance</b>	<b>221,000</b>	<b>145,000</b>	<b>536,000</b>
<b>Total</b>	<b>12,000,000,000</b>	<b>13,638,991,000</b>	<b>15,767,500,000</b>