NO. 072.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 072
(FC21Y36)
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 876,767,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION :			
042	Agriculture, Food, Irrigation, Forestry and Fishing	820,250,000	820,250,000	855,300,000
073	Hospital Services	2,708,000	2,695,000	2,740,000
076	Health Administration	15,531,000	13,024,000	15,895,000
107	Administration	2,797,000	2,756,000	2,832,000
	Total	**841,286,000**	**838,725,000**	**876,767,000**
	OBJECT CLASSIFICATION:			
A01	**Employees Related Expenses**	**12,496,000**	**12,496,000**	**13,535,000**
A011	Pay	6,261,000	6,261,000	6,191,000
A011-1	Pay of Officers	(499,000)	(499,000)	(522,000)
A011-2	Pay of Other Staff	(5,762,000)	(5,762,000)	(5,669,000)
A012	Allowances	6,235,000	6,235,000	7,344,000
A012-1	Regular Allowances	(5,741,000)	(5,741,000)	(6,790,000)
A012-2	Other Allowances (Excluding T. A)	(494,000)	(494,000)	(554,000)
A03	**Operating Expenses**	**6,988,000**	**5,138,000**	**7,004,000**
A04	**Employees Retirement Benefits**	**104,000**	**3,000**	**88,000**
A05	**Grants, Subsidies and Write off Loans**	**821,251,000**	**820,651,000**	**855,693,000**
A09	**Physical Assets**	**6,000**	**6,000**	**6,000**
A13	**Repairs and Maintenance**	**441,000**	**431,000**	**441,000**
	Total	**841,286,000**	**838,725,000**	**876,767,000**