

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2011-2012
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit Baltistan.

Current Expenditure on Revenue Account

67	Kashmir Affairs and Gilgit Baltistan Division	228,481
68	Other Expenditure of Kashmir Affairs and Gilgit Baltistan Division	15,767,500
69	Gilgit Baltistan	8,270,632
	Total :	<u>24,266,613</u>

NO. 067.-KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

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

Voted Rs 228,481,000

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

		2010-2011 Budget Estimate	2010-2011 Revised Estimate	2011-2012 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	225,371,000	213,262,000	228,481,000
	Total	225,371,000	213,262,000	228,481,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,778,000	35,074,000	36,810,000
A011	Pay	14,549,000	15,084,000	15,277,000
A011-1	Pay of Officers	(8,789,000)	(8,905,000)	(9,548,000)
A011-2	Pay of Other Staff	(5,760,000)	(6,179,000)	(5,729,000)
A012	Allowances	19,229,000	19,990,000	21,533,000
A012-1	Regular Allowances	(11,104,000)	(11,742,000)	(19,408,000)
A012-2	Other Allowances (Excluding T. A)	(8,125,000)	(8,248,000)	(2,125,000)
A03	Operating Expenses	14,783,000	12,935,000	15,203,000
A04	Employees' Retirement Benefits	500,000	107,000	200,000
A05	Grants, Subsidies and Write off Loans	173,260,000	163,300,000	174,400,000
A06	Transfers	600,000	500,000	500,000
A09	Physical Assets	1,450,000	500,000	522,000
A13	Repairs and Maintenance	1,000,000	846,000	846,000
	Total	225,371,000	213,262,000	228,481,000