

**SECTION XIX**  
**MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN**

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**2012-2013**  
**Budget**  
**Estimate**

**(Rupees in Thousands)**

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

**Current Expenditure on Revenue Account**

<b>69</b>	<b>Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>244,565</b>
<b>70</b>	<b>Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division</b>	<b>800,091</b>
<b>71</b>	<b>Gilgit-Baltistan</b>	<b>211,057</b>
<b>Total :</b>		<hr/> <b>1,255,713</b> <hr/>

## NO. 069.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

## DEMANDS FOR GRANTS

DEMAND NO. 069  
(FC21K02)

## KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

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

Voted Rs 244,565,000

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
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
	<b>Total</b>	<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>36,810,000</b>	<b>36,810,000</b>	<b>48,454,000</b>
A011	Pay	15,277,000	15,277,000	26,541,000
A011-1	Pay of Officers	(9,548,000)	(9,548,000)	(15,368,000)
A011-2	Pay of Other Staff	(5,729,000)	(5,729,000)	(11,173,000)
A012	Allowances	21,533,000	21,533,000	21,913,000
A012-1	Regular Allowances	(19,408,000)	(19,408,000)	(18,677,000)
A012-2	Other Allowances (Excluding T. A)	(2,125,000)	(2,125,000)	(3,236,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,203,000</b>	<b>14,883,000</b>	<b>16,142,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>174,400,000</b>	<b>174,400,000</b>	<b>177,940,000</b>
<b>A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>522,000</b>	<b>522,000</b>	<b>6,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>846,000</b>	<b>676,000</b>	<b>823,000</b>
	<b>Total</b>	<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>

**NO. 069.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN**  
**DIVISION**

**DEMANDS FOR GRANTS**

III.-DETAILS are as follows:-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019120	OTHERS:					
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT- BALTISTAN:						
019120- A01	Employees Related Expenses			36,810,000	36,810,000	48,454,000
019120- A011	Pay	96	103	15,277,000	15,277,000	26,541,000
019120- A011-1	Pay of Officers	(25)	(28)	(9,548,000)	(9,548,000)	(15,368,000)
019120- A011-2	Pay of Other Staff	(71)	(75)	(5,729,000)	(5,729,000)	(11,173,000)
019120- A012	Allowances			21,533,000	21,533,000	21,913,000
019120- A012-1	Regular Allowances			(19,408,000)	(19,408,000)	(18,677,000)
019120- A012-2	Other Allowances (Excluding T. A)			(2,125,000)	(2,125,000)	(3,236,000)
019120- A03	Operating Expenses			15,203,000	14,883,000	16,142,000
019120- A032	Communications			3,402,000	3,402,000	3,602,000
019120- A034	Occupancy Costs			2,450,000	2,450,000	2,924,000
019120- A038	Travel & Transportation			2,400,000	2,300,000	2,435,000
019120- A039	General			6,951,000	6,731,000	7,181,000
019120- A04	Employees Retirement Benefits			200,000	200,000	700,000
019120- A041	Pension			200,000	-	700,000
019120- A05	Grants, Subsidies and Write off Loans			800,000	800,000	1,000,000
019120- A052	Grants-Domestic			800,000	800,000	1,000,000
019120- A06	Transfers			500,000	400,000	500,000
019120- A063	Entertainment & Gifts			500,000	400,000	500,000
019120- A09	Physical Assets			522,000	522,000	6,000
019120- A092	Computer Equipment					3,000
019120- A095	Purchase of Transport			172,000	172,000	1,000
019120- A096	Purchase of Plant & Machinery			200,000	200,000	1,000
019120- A097	Purchase of Furniture & Fixture			150,000	150,000	1,000
019120- A13	Repairs and Maintenance			846,000	676,000	823,000
019120- A130	Transport			400,000	320,000	320,000
019120- A131	Machinery and Equipment			350,000	280,000	350,000
019120- A132	Furniture and Fixture			96,000	76,000	150,000
019120- A137	Computer Equipment					3,000
Total-Ministry of Kashmir Affairs and Gilgit-Baltistan				54,881,000	54,291,000	67,625,000

**NO. 069.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN  
DIVISION**

**DEMANDS FOR GRANTS**

<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.**

**ID5237 DISCRETIONARY GRANT BY THE MINISTER,  
KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION:**

<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
019120- A052	Grants-Domestic	600,000	600,000	600,000
<b>Total-Discretionary Grant by the Minister, Kashmir Affairs &amp; Gilgit-Baltistan Division</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>

**ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:**

<b>019120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>173,000,000</b>	<b>173,000,000</b>	<b>176,340,000</b>
019120- A052	Grants-Domestic	173,000,000	173,000,000	176,340,000
<b>Total-Refugees Management Cell (RMC), A. K.</b>		<b>173,000,000</b>	<b>173,000,000</b>	<b>176,340,000</b>
019120	Total-Others	228,481,000	227,891,000	244,565,000
0191	Total-General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
019	Total-General Public Services not Elsewhere Defined	228,481,000	227,891,000	244,565,000
01	Total-General Public Service	228,481,000	227,891,000	244,565,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>
<b>TOTAL-DEMAND</b>		<b>228,481,000</b>	<b>227,891,000</b>	<b>244,565,000</b>