

**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

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III-DETAILS are as follows:

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE:			
014	TRANSFERS:			
0141	TRANSFERS(INTER-GOVERNMENTAL):			
014101	TO PROVINCES:			
ID5243	FEDERAL GRANT TO AJ & K GOVERNMENT:			
014101- A05	Grants, Subsidies and Write off Loans	9,940,000,000	2,650,700,000	
014101- A052	Grants-Domestic	9,940,000,000	2,650,700,000	
Total-Federal Grant to AJ & K Government		9,940,000,000	2,650,700,000	
ID5244	GRANT-IN-AID IN REVENUE			
	DEFICIT TO AJ & K GOVERNMENT:			
014101- A05	Grants, Subsidies and Write off Loans	5,060,000,000	1,349,300,000	
014101- A052	Grants-Domestic	5,060,000,000	1,349,300,000	
Total-Grant-in-Aid in Revenue Deficit to AJ & K Government		5,060,000,000	1,349,300,000	
014101	Total-To Provinces	15,000,000,000	4,000,000,000	
0141	Total-Transfers (Inter-Governmental)	15,000,000,000	4,000,000,000	
014	Total-Transfers	15,000,000,000	4,000,000,000	
01	Total-General Public Service	15,000,000,000	4,000,000,000	
07	HEALTH:			
073	HOSPITAL SERVICES:			
0731	GENERAL HOSPITAL SERVICES:			
073101	GENERAL HOSPITAL SERVICES:			
ID5240	JAMMU AND KASHMIR REFUGEES HOSPITAL (T.B. WING) ATTOCK:			
073101- A01	Employees Related Expenses	2,235,000	2,235,000	2,495,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
073101- A011	Pay	15	15	1,024,000	1,024,000	1,650,000
073101- A011-1	Pay of Officers	(1)	(1)	(9,000)	(9,000)	(49,000)
073101- A011-2	Pay of Other Staff	(14)	(14)	(1,015,000)	(1,015,000)	(1,601,000)
073101- A012	Allowances			1,211,000	1,211,000	845,000
073101- A012-1	Regular Allowances			(1,196,000)	(1,196,000)	(830,000)
073101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	(15,000)
073101- A03	Operating Expenses			244,000	238,000	204,000
073101- A032	Communications			15,000	15,000	15,000
073101- A033	Utilities			15,000	15,000	15,000
073101- A038	Travel & Transportation			32,000	26,000	32,000
073101- A039	General			182,000	182,000	142,000
073101- A04	Employees' Retirement Benefits			1,000	1,000	1,000
073101- A041	Pension			1,000	1,000	1,000
Total-Jammu and Kashmir Refugees Hospital (T.B. Wing) Attock				2,480,000	2,474,000	2,700,000
073101	Total-General Hospital Services			2,480,000	2,474,000	2,700,000
0731	Total-General Hospital Services			2,480,000	2,474,000	2,700,000
073	Total- Hospital Services			2,480,000	2,474,000	2,700,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

ID5239 DIRECTORATE OF HEALTH SERVICES (AK):

RAWALPINDI:

076101- A01	Employees Related Expenses			2,899,000	2,899,000	3,365,000
076101- A011	Pay	15	15	1,109,000	1,109,000	1,821,000
076101- A011-2	Pay of Other Staff	(15)	(15)	(1,109,000)	(1,109,000)	(1,821,000)

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		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
076101- A012	Allowances			1,790,000	1,790,000	1,544,000
076101- A012-1	Regular Allowances			(1,585,000)	(1,585,000)	(1,339,000)
076101- A012-2	Other Allowances (Excluding T. A)			(205,000)	(205,000)	(205,000)
076101- A03	Operating Expenses			5,010,000	4,994,000	5,412,000
076101- A032	Communications			65,000	65,000	65,000
076101- A033	Utilities			110,000	110,000	110,000
076101- A034	Occupancy Costs			450,000	450,000	450,000
076101- A038	Travel & Transportation			55,000	49,000	55,000
076101- A039	General			4,330,000	4,320,000	4,732,000
076101- A04	Employees' Retirement Benefits			1,000	1,000	1,000
076101- A041	Pension			1,000	1,000	1,000
076101- A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
076101- A052	Grants-Domestic			400,000	400,000	400,000
076101- A09	Physical Assets			90,000	90,000	2,000
076101- A096	Purchase of Plant & Machinery			50,000	50,000	1,000
076101- A097	Purchase of Furniture & Fixture			40,000	40,000	1,000
076101- A13	Repairs and Maintenance			120,000	96,000	120,000
076101- A131	Machinery and Equipment			30,000	24,000	30,000
076101- A132	Furniture and Fixture			10,000	8,000	10,000
076101- A133	Buildings and Structure			80,000	64,000	80,000
Total-Directorate of Health Services (AK),						
Rawalpindi				8,520,000	8,480,000	9,300,000

**ID5242 DIRECTORATE OF HEALTH SERVICES (GB),
RAWALPINDI:**

076101- A01	Employees Related Expenses			2,860,000	2,860,000	3,138,000
076101- A011	Pay	13	13	1,010,000	1,010,000	1,693,000
076101- A011-1	Pay of Officers	(1)	(1)	(159,000)	(159,000)	(271,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(851,000)	(851,000)	(1,422,000)

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
076101- A012	Allowances	1,850,000	1,850,000	1,445,000
076101- A012-1	Regular Allowances	(1,570,000)	(1,570,000)	(1,195,000)
076101- A012-2	Other Allowances (Excluding T. A)	(280,000)	(280,000)	(250,000)
076101- A03	Operating Expenses	1,276,000	1,180,000	1,370,000
076101- A032	Communications	95,000	95,000	125,000
076101- A033	Utilities	280,000	224,000	339,000
076101- A034	Occupancy Costs	300,000	300,000	400,000
076101- A038	Travel & Transportation	360,000	340,000	340,000
076101- A039	General	241,000	221,000	166,000
076101- A04	Employees' Retirement Benefits	200,000	200,000	100,000
076101- A041	Pension	200,000	200,000	100,000
076101- A05	Grants, Subsidies and Write off Loans	200,000	200,000	600,000
076101- A052	Grants-Domestic	200,000	200,000	600,000
076101- A09	Physical Assets	1,049,000	1,049,000	3,000
076101- A095	Purchase of Transport	959,000	959,000	1,000
076101- A096	Purchase of Plant & Machinery	50,000	50,000	1,000
076101- A097	Purchase of Furniture & Fixture	40,000	40,000	1,000
076101- A13	Repairs and Maintenance	415,000	332,000	320,000
076101- A130	Transport	150,000	120,000	120,000
076101- A131	Machinery and Equipment	40,000	32,000	50,000
076101- A132	Furniture and Fixture	25,000	20,000	50,000
076101- A133	Buildings and Structure	200,000	160,000	100,000
Total-Directorate of Health Services (GB), Rawalpindi		6,000,000	5,821,000	5,531,000
076101	Total-Administration	14,520,000	14,301,000	14,831,000
0761	Total-Administration	14,520,000	14,301,000	14,831,000
076	Total-Health Administration	14,520,000	14,301,000	14,831,000
07	Total-Health	17,000,000	16,775,000	17,531,000

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Concl'd.						
10	SOCIAL PROTECTION:					
107	ADMINISTRATION:					
1071	ADMINISTRATION:					
107102	REHABILITATION AND RE-SETTLEMENT:					
ID5241	JAMMU AND KASHMIR REFUGEES					
	REHABILITATION ORGANISATION ISLAMABAD:					
107102- A01	Employees Related Expenses			2,139,000	2,139,000	2,525,000
107102- A011	Pay	11	11	960,000	960,000	1,387,000
107102- A011-1	Pay of Officers	(1)	(1)	(178,000)	(178,000)	(211,000)
107102- A011-2	Pay of Other Staff	(10)	(10)	(782,000)	(782,000)	(1,176,000)
107102- A012	Allowances			1,179,000	1,179,000	1,138,000
107102- A012-1	Regular Allowances			(1,152,000)	(1,152,000)	(1,111,000)
107102- A012-2	Other Allowances (Excluding T. A)			(27,000)	(27,000)	(27,000)
107102- A03	Operating Expenses			20,000	18,000	30,000
107102- A038	Travel and Transportation			10,000	10,000	10,000
107102- A039	General			10,000	8,000	20,000
107102- A04	Employees' Retirement Benefits			1,000	1,000	2,000
107102- A041	Pension			1,000	1,000	2,000
107102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
107102- A052	Grants-Domestic			1,000	1,000	1,000
107102- A09	Physical Assets			1,000	1,000	1,000
107102- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
107102- A13	Repairs and Maintenance			1,000	1,000	1,000
107102- A132	Furniture and Fixture			1,000	1,000	1,000
	Total-Jammu and Kashmir Refugees					
	Rehabilitation Organisation					
	Islamabad			2,163,000	2,161,000	2,560,000
107102	Total-Rehabilitation and Re-Settlement			2,163,000	2,161,000	2,560,000
1071	Total-Administration			2,163,000	2,161,000	2,560,000
107	Total-Administration			2,163,000	2,161,000	2,560,000
10	Total-Social Protection			2,163,000	2,161,000	2,560,000
	Total-Accountant General Pakistan					
	Revenues			15,019,163,000	4,018,936,000	20,091,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0426	FOOD:			
042602	SUBSIDY:			
GL0753	SALE OF WHEAT IN GILGIT :			
042602- A05	Grants, Subsidies and Write off Loans	743,837,000	743,837,000	775,000,000
042602- A051	Subsidies	743,837,000	743,837,000	775,000,000
	Total-Sale of Wheat in Gilgit	743,837,000	743,837,000	775,000,000
GL0755	SALE OF SALT IN GILGIT:			
042602- A05	Grants, Subsidies and Write off Loans	4,500,000	4,500,000	5,000,000
042602- A051	Subsidies	4,500,000	4,500,000	5,000,000
	Total-Sale of Salt in Gilgit	4,500,000	4,500,000	5,000,000
042602	Total-Subsidy	748,337,000	748,337,000	780,000,000
0426	Total-Food	748,337,000	748,337,000	780,000,000
042	Total-Agriculture, Food, Irrigation, Forestry, and Fishing	748,337,000	748,337,000	780,000,000
04	Total-Economic Affairs	748,337,000	748,337,000	780,000,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	748,337,000	748,337,000	780,000,000
	TOTAL-DEMAND	15,767,500,000	4,767,273,000	800,091,000