

SECTION XII

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

**2014-2015
Budget
Estimate**

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

126	Development Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	<u>9,230,000</u>
	Total -	<u>9,230,000</u>

**NO. 126 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 126
(FC22D64)**

DEVELOPMENT 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 **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION** .

Voted 9,230,000,000

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				
019	General Public Services Not Elsewhere Defined	9,598,000,000	8,967,970,000	9,230,000,000
	Total -	9,598,000,000	8,967,970,000	9,230,000,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses			46,714,000
A011	Pay			46,714,000
A011-1	Pay of Officers			(25,407,000)
A011-2	Pay of Other Staff			(21,307,000)
A03	Operating Expenses	9,598,000,000	8,967,970,000	8,264,249,000
A09	Physical Assets			372,420,000
A12	Civil Works			543,237,000
A13	Repairs and Maintenance			3,380,000
	Total -	9,598,000,000	8,967,970,000	9,230,000,000
	(Foreign Exchange)	(610,000,000)	(100,000,000)	(220,000,000)
	(Own Resources)			
	(Foreign Aid)	(610,000,000)	(100,000,000)	(220,000,000)
	(Local Currency)	(8,988,000,000)	(8,867,970,000)	(9,010,000,000)

NO. 126 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT					
01	GENERAL PUBLIC SERVICE:				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:				
019120	OTHERS:				
GL0759 <u>PROJECT DIRECTOR 4 MW HYDEL POWER PROJECT</u>					
<u>THAK NALLAH (CHILAS) :</u>					
019120- A01	Employee Related Expenses				7,014,000
019120- A011	Pay	15			7,014,000
019120- A011-1	Pay of Officers	(4)			(4,307,000)
019120- A011-2	Pay of Other Staff	(11)			(2,707,000)
019120- A03	Operating Expenses		400,000,000		8,379,000
019120- A032	Communications				209,000
019120- A033	Utilities				550,000
019120- A036	Motor Vehicles				400,000
019120- A037	Consultancy and Contractual Work				6,500,000
019120- A038	Travel & Transportation				500,000
019120- A039	General		400,000,000		220,000
019120- A09	Physical Assets				4,500,000
019120- A096	Purchase of Plant and Machinery				4,500,000
019120- A12	Civil Works				10,007,000
019120- A121	Roads Highways and Bridges				105,000
019120- A124	Building and Structures				9,902,000
019120- A13	Repairs and Maintenance				100,000
019120- A130	Transport				100,000
Total - Project Director 4 MW Hydel Power					
Project Thak Nallah (Chilas)			400,000,000		30,000,000
(Foreign Exchange)			(350,000,000)		(20,000,000)
(Own Resources)					
(Foreign Aid)			(350,000,000)		(20,000,000)
(In Local Currency)			(50,000,000)		(10,000,000)

**NO. 126 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
GL0760 CONSTRUCTION OF 16 MW HYDEL POWER					
<u>PROJECT NALTAR-III :</u>					
019120- A01	Employee Related Expenses				6,700,000
019120- A011	Pay	16			6,700,000
019120- A011-1	Pay of Officers	(4)			(4,200,000)
019120- A011-2	Pay of Other Staff	(12)			(2,500,000)
019120- A03	Operating Expenses		300,000,000	300,000,000	23,750,000
019120- A032	Communications				450,000
019120- A033	Utilities				1,100,000
019120- A036	Motor Vehicles				1,000,000
019120- A037	Consultancy and Contractual Work				20,000,000
019120- A038	Travel & Transportation				700,000
019120- A039	General		300,000,000	300,000,000	500,000
019120- A09	Physical Assets				64,070,000
019120- A096	Purchase of Plant and Machinery				64,070,000
019120- A12	Civil Works				405,230,000
019120- A121	Roads Highways and Bridges				10,000,000
019120- A124	Building and Structures				395,230,000
019120- A13	Repairs and Maintenance				250,000
019120- A130	Transport				125,000
019120- A131	Machinery and Equipment				125,000
Total - Construction of 16 MW Hydel Power					
Project Naltar-III			300,000,000	300,000,000	500,000,000

GL0761 CONSTRUCTION OF 14 MW HYDEL POWER
PROJECT NALTAR-V

019120- A01	Employee Related Expenses				10,000,000
019120- A011	Pay	16			10,000,000
019120- A011-1	Pay of Officers	(4)			(3,900,000)
019120- A011-2	Pay of Other Staff	(12)			(6,100,000)
019120- A03	Operating Expenses		458,000,000	458,000,000	16,300,000
019120- A032	Communications				300,000

**NO. 126 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
019120- A033	Utilities				2,000,000
019120- A036	Motor Vehicles				1,000,000
019120- A037	Consultancy and Contractual Work				12,100,000
019120- A038	Travel & Transportation				800,000
019120- A039	General		458,000,000	458,000,000	100,000
019120- A09	Physical Assets				220,850,000
019120- A091	Purchase of Building				10,000,000
019120- A096	Purchase of Plant and Machinery				210,850,000
019120- A12	Civil Works				50,000,000
019120- A121	Roads Highways and Bridges				8,000,000
019120- A124	Building and Structures				42,000,000
019120- A13	Repairs and Maintenance				2,850,000
019120- A130	Transport				2,100,000
019120- A131	Machinery and Equipment				750,000
Total - Construction of 14 MW Hydel Power Project Naltar-V			458,000,000	458,000,000	300,000,000

GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN :

019120- A03	Operating Expenses		8,200,000,000	8,200,000,000	8,200,000,000
019120- A039	General		8,200,000,000	8,200,000,000	8,200,000,000
Total- Development Schemes in Gilgit-Baltistan			8,200,000,000	8,200,000,000	8,200,000,000
	(Foreign Exchange)		(100,000,000)	(100,000,000)	(100,000,000)
	(Own Resources)				
	(Foreign Aid)		(100,000,000)	(100,000,000)	(100,000,000)
	(In Local Currency)		(8,100,000,000)	(8,100,000,000)	(8,100,000,000)

**GL0766 26 MW HYDRO POWER PROJECT SHAGRTHANG :
SKARDU**

019120- A01	Employee Related Expenses				23,000,000
019120- A011	Pay	22			23,000,000
019120- A011-1	Pay of Officers	(6)			(13,000,000)
019120- A011-2	Pay of Other Staff	(16)			(10,000,000)
019120- A03	Operating Expenses		200,000,000	9,970,000	15,820,000
019120- A032	Communications				380,000

**NO. 126 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.			
019120- A033 Utilities			940,000
019120- A036 Motor Vehicles			1,200,000
019120- A037 Consultancy and Contractual Work			12,000,000
019120- A038 Travel & Transportation			1,000,000
019120- A039 General	200,000,000	9,970,000	300,000
019120- A09 Physical Assets			23,000,000
019120- A096 Purchase of Plant and Machinery			23,000,000
019120- A12 Civil Works			38,000,000
019120- A121 Roads Highways and Bridges			15,000,000
019120- A124 Building and Structures			23,000,000
019120- A13 Repairs and Maintenance			180,000
019120- A130 Transport			100,000
019120- A131 Machinery and Equipment			80,000
Total- 26 MW Hydro Prower Project Shagrthang Skardu	200,000,000	9,970,000	100,000,000
(Foreign Exchange)	(150,000,000)		(50,000,000)
(Own Resources)			
(Foreign Aid)	(150,000,000)		(50,000,000)
(InLocal Currency)	(50,000,000)	(9,970,000)	(50,000,000)
GL7019 30 MW HYDRO POWER PROJECT GHOWARI ON SHAYOKE RIVER :			
019120- A03 Operating Expenses	40,000,000		
019120- A039 General	40,000,000		
019120- A09 Physical Assets			20,000,000
019120- A096 Purchase of Plant and Machinery			20,000,000
019120- A12 Civil Works			30,000,000
019120- A121 Roads Highways and Bridges			5,000,000
019120- A124 Building and Structures			25,000,000
Total - 30MW Hydro Power Project Ghowari on Shayoke River	40,000,000		50,000,000
(Foreign Exchange)	(10,000,000)		(50,000,000)
(Own Resources)			
(Foreign Aid)	(10,000,000)		(50,000,000)
(In Local Currency)	(30,000,000)		

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DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.				
GL7028	<u>PROJECT DIRECTOR REGIONAL GRID</u>			
	<u>GILGIT-BALTISTAN</u>			
019120- A09	Physical Assets			40,000,000
019120- A096	Purchase of Plant and Machinery			40,000,000
019120- A12	Civil Works			10,000,000
019120- A124	Building and Structures			10,000,000
Total -	Project Director Regional Grid Gilgit-Baltistan			50,000,000
019120	Total-Others	9,598,000,000	8,967,970,000	9,230,000,000
0191	Total-General Public Services not elsewhere defined	9,598,000,000	8,967,970,000	9,230,000,000
019	Total-General Public Services not elsewhere defined	9,598,000,000	8,967,970,000	9,230,000,000
01	Total-General Public Service	9,598,000,000	8,967,970,000	9,230,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		9,598,000,000	8,967,970,000	9,230,000,000
	(Foreign Exchange)	(610,000,000)	(100,000,000)	(220,000,000)
	(Own Resources)			
	(Foreign Aid)	(610,000,000)	(100,000,000)	(220,000,000)
	(In Local Currency)	(8,988,000,000)	(8,867,970,000)	(9,010,000,000)
TOTAL - DEMAND		9,598,000,000	8,967,970,000	9,230,000,000
	(Foreign Exchange)	(610,000,000)	(100,000,000)	(220,000,000)
	(Own Resources)			
	(Foreign Aid)	(610,000,000)	(100,000,000)	(220,000,000)
	(In Local Currency)	(8,988,000,000)	(8,867,970,000)	(9,010,000,000)