

**SECTION XIV**

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

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**2018-2019  
Budget  
Estimate**

**(Rupees in Thousand)**

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

**Development Expenditure on Revenue Account.**

**132. Development Expenditure of Kashmir  
Affairs and Gilgit-Baltistan Division**

**18,329,000**

**Total -**

**18,329,000**

**NO. 132 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO 132  
(FC22D64)**

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

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION** .

**Voted Rs. 18,329,000,000**

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

		<b>2017-2018 Budget Estimate  Rs</b>	<b>2017-2018 Revised Estimate  Rs</b>	<b>2018-2019 Budget Estimate  Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
019	General Public Services Not Elsewhere Defined	18,300,000,000	16,950,000,000	18,329,000,000
	<b>Total -</b>	<b>18,300,000,000</b>	<b>16,950,000,000</b>	<b>18,329,000,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>73,180,000</b>	<b>54,600,000</b>	<b>121,750,000</b>
A011	Pay	73,180,000	53,900,000	120,400,000
A011-1	Pay of Officers	(51,260,000)	(37,100,000)	(66,580,000)
A011-2	Pay of Other Staff	(21,920,000)	(16,800,000)	(53,820,000)
A012	Allowances		700,000	1,350,000
A012-2	Other allowances (Excluding TA)		(700,000)	(1,350,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>		<b>20,000,000</b>	<b>20,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>15,358,900,000</b>	<b>15,225,400,000</b>	<b>15,589,300,000</b>
<b>A06</b>	<b>Transfers</b>		<b>900,000</b>	<b>1,550,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,199,200,000</b>	<b>550,700,000</b>	<b>1,011,600,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>1,562,200,000</b>	<b>1,035,580,000</b>	<b>1,553,600,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>106,520,000</b>	<b>62,820,000</b>	<b>31,200,000</b>
	<b>Total -</b>	<b>18,300,000,000</b>	<b>16,950,000,000</b>	<b>18,329,000,000</b>
	(Foreign Exchange)	(844,000,000)	(844,000,000)	(1,066,000,000)
	(Own Resources)			
	(Foreign Aid)	(844,000,000)	(844,000,000)	(1,066,000,000)
	(In Local Currency)	(17,456,000,000)	(16,106,000,000)	(17,263,000,000)

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

**III.- DETAILS are as follows:-**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 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:				
GL0290 <u>20MW HYDRO POWER PROJECT HENZAL, GILGIT :</u>					
019120- A01	Employee Related Expenses		10,000,000	10,000,000	10,000,000
019120- A011	Pay	22	10,000,000	10,000,000	10,000,000
019120- A011-1	Pay of Officers	(6)	(8,000,000)	(8,000,000)	(8,000,000)
019120- A011-2	Pay of Other Staff	(16)	(2,000,000)	(2,000,000)	(2,000,000)
019120- A03	Operating Expenses		140,800,000	140,800,000	236,000,000
019120- A032	Communications		500,000	500,000	2,500,000
019120- A033	Utilities		1,500,000	1,500,000	3,500,000
019120- A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
019120- A036	Motor Vehicles		1,800,000	1,800,000	3,000,000
019120- A037	Consultancy and Contractual Work		60,000,000	60,000,000	60,000,000
019120- A038	Travel & Transportation		1,000,000	1,000,000	2,000,000
019120- A039	General		75,000,000	75,000,000	164,000,000
019120- A09	Physical Assets		55,700,000	55,700,000	99,000,000
019120- A091	Purchase of Building		700,000	700,000	50,000,000
019120- A092	Computer Equipment		3,000,000	3,000,000	4,000,000
019120- A095	Purchase of Transport		10,000,000	10,000,000	12,000,000
019120- A096	Purchase of Plant and Machinery		42,000,000	42,000,000	33,000,000
019120- A12	Civil Works		243,500,000	243,500,000	225,000,000
019120- A121	Roads Highways and Bridges		7,000,000	7,000,000	15,000,000
019120- A124	Building and Structures		216,500,000	216,500,000	209,000,000
019120- A126	Telecommunication Works		20,000,000	20,000,000	1,000,000
019120- A13	Repairs and Maintenance		50,000,000	50,000,000	12,000,000
019120- A130	Transport		5,000,000	5,000,000	2,000,000
019120- A131	Machinery and Equipment		45,000,000	45,000,000	10,000,000
Total - 20MW Hydro Power Project Henzal, Gilgit			500,000,000	500,000,000	582,000,000

**GL0759 4 MW HYDEL POWER PROJECT THACK NALLAH,  
(CHILAS) :**

<b>019120- A01</b>	<b>Employee Related Expenses</b>			<b>9,180,000</b>		<b>10,800,000</b>
019120- A011	Pay	15	15	9,180,000		10,800,000
019120- A011-1	Pay of Officers	(4)	(4)	(5,760,000)		(6,480,000)
019120- A011-2	Pay of Other Staff	(11)	(11)	(3,420,000)		(4,320,000)

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>24,300,000</b>		<b>44,000,000</b>
019120- A032	Communications		700,000		400,000
019120- A033	Utilities		1,000,000		1,000,000
019120- A036	Motor Vehicles		600,000		600,000
019120- A037	Consultancy and Contractual Work		20,000,000		40,000,000
019120- A038	Travel & Transportation		1,500,000		1,500,000
019120- A039	General		500,000		500,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>170,000,000</b>		<b>20,000,000</b>
019120- A091	Purchase of Building		20,000,000		
019120- A096	Purchase of Plant and Machinery		150,000,000		20,000,000
<b>019120- A12</b>	<b>Civil Works</b>		<b>95,000,000</b>		<b>24,000,000</b>
019120- A121	Roads Highways and Bridges		40,000,000		10,000,000
019120- A124	Building and Structures		55,000,000		14,000,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,520,000</b>		<b>1,200,000</b>
019120- A130	Transport		920,000		700,000
019120- A131	Machinery and Equipment		600,000		500,000
<b>Total - 4 MW Hydel Power Project Thack Nallah, (Chilas)</b>			<b>300,000,000</b>		<b>100,000,000</b>

**GL0760 CONSTRUCTION OF 16 MW HYDEL POWER  
PROJECT NALTAR-III :**

<b>019120- A01</b>	<b>Employee Related Expenses</b>		<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
019120- A011	Pay	31	14,000,000	14,000,000	14,000,000
019120- A011-1	Pay of Officers	(7)	(9,500,000)	(9,500,000)	(9,500,000)
019120- A011-2	Pay of Other Staff	(24)	(4,500,000)	(4,500,000)	(4,500,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>21,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
019120- A032	Communications		1,500,000	1,500,000	1,500,000
019120- A033	Utilities		2,000,000	2,000,000	2,500,000
019120- A036	Motor Vehicles		2,500,000	2,500,000	2,000,000
019120- A037	Consultancy and Contractual Work		12,000,000	10,000,000	10,000,000
019120- A038	Travel & Transportation		2,000,000	2,000,000	2,000,000
019120- A039	General		1,000,000	1,000,000	1,000,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>159,000,000</b>	<b>161,000,000</b>	<b>161,000,000</b>
019120- A091	Purchase of Building		50,000,000	50,000,000	50,000,000
019120- A096	Purchase of Plant and Machinery		109,000,000	111,000,000	111,000,000
<b>019120- A12</b>	<b>Civil Works</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>550,000,000</b>
019120- A121	Roads Highways and Bridges		400,000,000	400,000,000	400,000,000

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>					
019120- A124	Building and Structures		100,000,000	100,000,000	150,000,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
019120- A130	Transport		6,000,000	6,000,000	6,000,000
<b>Total - Construction of 16 MW Hydel Power Project Naltar-III</b>			<b>700,000,000</b>	<b>700,000,000</b>	<b>750,000,000</b>

**GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN :**

<b>019120- A03</b>	<b>Operating Expenses</b>		<b>12,000,000,000</b>	<b>12,000,000,000</b>	<b>15,000,000,000</b>
019120- A039	General		12,000,000,000	12,000,000,000	15,000,000,000
<b>Total- Development Schemes in Gilgit-Baltistan</b>			<b>12,000,000,000</b>	<b>12,000,000,000</b>	<b>15,000,000,000</b>
	(Foreign Exchange)		(844,000,000)	(844,000,000)	(844,000,000)
	(Own Resources)				
	(Foreign Aid)		(844,000,000)	(844,000,000)	(844,000,000)
	(In Local Currency)		(11,156,000,000)	(11,156,000,000)	(14,156,000,000)

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

<b>019120- A01</b>	<b>Employee Related Expenses</b>		<b>14,000,000</b>	<b>5,600,000</b>	<b>5,600,000</b>
019120- A011	Pay	22 22	14,000,000	5,600,000	5,600,000
019120- A011-1	Pay of Officers	(6) (6)	(9,000,000)	(3,600,000)	(3,600,000)
019120- A011-2	Pay of Other Staff	(16) (16)	(5,000,000)	(2,000,000)	(2,000,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>19,500,000</b>	<b>7,800,000</b>	<b>7,800,000</b>
019120- A032	Communications		1,500,000	600,000	600,000
019120- A033	Utilities		2,000,000	800,000	800,000
019120- A036	Motor Vehicles		3,000,000	1,200,000	1,200,000
019120- A037	Consultancy and Contractual Work		10,000,000	4,000,000	4,000,000
019120- A038	Travel & Transportation		2,000,000	800,000	800,000
019120- A039	General		1,000,000	400,000	400,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>36,500,000</b>	<b>14,600,000</b>	<b>14,600,000</b>
019120- A091	Purchase of Building		18,000,000	7,200,000	7,200,000
019120- A096	Purchase of Plant and Machinery		18,500,000	7,400,000	7,400,000
<b>019120- A12</b>	<b>Civil Works</b>		<b>426,000,000</b>	<b>170,400,000</b>	<b>170,400,000</b>
019120- A121	Roads Highways and Bridges		300,000,000	120,000,000	120,000,000
019120- A124	Building and Structures		126,000,000	50,400,000	50,400,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
019120- A130	Transport		4,000,000	800,000	800,000
019120- A131	Machinery and Equipment			800,000	800,000
<b>Total- 26 MW Hydro Prower Project Shagrthang Skardu</b>			<b>500,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
<b>Rs</b>	<b>Rs</b>	<b>Rs</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd**

**GL0809 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS  
TO NALTAR AIR BASE VIA NOMAL (FEASIBILITY STUDY):**

<b>019120- A02</b>	<b>Project Pre-Investment Analysis</b>			
019120- A021	Feasibility Studies			
<b>019120- A03</b>	<b>Operating Expenses</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
019120- A036	Motor Vehicles	200,000	200,000	200,000
019120- A039	General	100,000	100,000	100,000
<b>019120- A09</b>	<b>Physical Assets</b>	<b>197,000,000</b>	<b>197,000,000</b>	<b>197,000,000</b>
019120- A091	Purchase of Building	197,000,000	197,000,000	197,000,000
<b>019120- A12</b>	<b>Civil Works</b>	<b>102,700,000</b>	<b>102,700,000</b>	<b>102,700,000</b>
019120- A121	Roads Highways and Bridges	102,700,000	102,700,000	102,700,000
<b>Total - Upgradation of Road from RCC Bridge Konodas to Naltar Air Base via Nomal (Feasibility Study)</b>		<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

**GL0810 CONSTRUCTION OF ATTAABAD LAKE RESORT  
(FEASIBILITY STUDY):**

<b>019120- A02</b>	<b>Project Pre-Investment Analysis</b>			
019120- A021	Feasibility Studies			
<b>019120- A09</b>	<b>Physical Assets</b>	<b>32,000,000</b>		
019120- A091	Purchase of Building	32,000,000		
<b>019120- A12</b>	<b>Civil Works</b>	<b>18,000,000</b>		
019120- A121	Roads Highways and Bridges	8,000,000		
019120- A124	Buildings and Structure	10,000,000		
<b>Total - Construction of Attaabad Lake Resort (Feasibility Study):</b>		<b>50,000,000</b>		

**GL7019 30 MW HYDRO POWER PROJECT GHOWARI ON  
SHAYOKE RIVER :**

<b>019120- A01</b>	<b>Employee Related Expenses</b>	<b>3,000,000</b>
019120- A011	Pay	3,000,000
019120- A011-2	Pay of Other Staff	(3,000,000)
<b>019120- A03</b>	<b>Operating Expenses</b>	<b>9,000,000</b>
019120- A032	Communications	500,000
019120- A033	Utilities	500,000
019120- A034	Occupancy Costs	3,000,000
019120- A036	Motor Vehicles	1,000,000
019120- A037	Consultancy and Contractual Work	3,000,000

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>					
019120- A038	Travel & Transportation				700,000
019120- A039	General				300,000
<b>019120- A09</b>	<b>Physical Assets</b>				<b>30,000,000</b>
019120- A091	Purchase of Building				25,000,000
019120- A096	Purchase of Plant and Machinery				5,000,000
<b>019120- A12</b>	<b>Civil Works</b>				<b>6,000,000</b>
019120- A124	Buildings and Structure				6,000,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>				<b>2,000,000</b>
019120- A130	Transport				1,000,000
019120- A131	Machinery and Equipment				1,000,000
<b>Total -</b>	<b>30 MW Hydro Power Project Ghowari on Shayoke River</b>				<b>50,000,000</b>
	(Foreign Exchange)				(20,000,000)
	(Own Resources)				
	(Foreign Aid)				(20,000,000)
	(In Local Currency)				(30,000,000)

**GL7028 ESTABLISHMENT OF REGIONAL GRID  
GILGIT :**

<b>019120- A01</b>	<b>Employee Related Expenses</b>		<b>10,000,000</b>		<b>10,000,000</b>
019120- A011	Pay	9	10,000,000		10,000,000
019120- A011-1	Pay of Officers	(3)	(7,000,000)		(6,000,000)
019120- A011-2	Pay of Other Staff	(6)	(3,000,000)		(4,000,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>49,000,000</b>		<b>30,000,000</b>
019120- A032	Communications		1,000,000		500,000
019120- A033	Utilities		2,000,000		1,200,000
019120- A034	Occupancy Costs				3,000,000
019120- A036	Motor Vehicles		2,500,000		1,000,000
019120- A037	Consultancy and Contractual Work		1,500,000		22,000,000
019120- A038	Travel & Transportation		2,000,000		1,300,000
019120- A039	General		40,000,000		1,000,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>401,000,000</b>		<b>180,000,000</b>
019120- A091	Purchase of Building		271,000,000		45,000,000
019120- A096	Purchase of Plant and Machinery		130,000,000		135,000,000
<b>019120- A12</b>	<b>Civil Works</b>				<b>80,000,000</b>
019120- A121	Roads Highways and Bridges				42,000,000
019120- A124	Buildings and Structure				38,000,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>40,000,000</b>		
019120- A130	Transport		20,000,000		
019120- A131	Machinery and Equipment		20,000,000		
<b>Total -</b>	<b>Establishment of Regional Grid Gilgit</b>		<b>500,000,000</b>		<b>300,000,000</b>

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>					
<b>GL7029 34.5 MW HARPO HYDRO POWER PROJECT, SKARDU :</b>					
<b>019120- A01</b>	<b>Employee Related Expenses</b>		<b>11,000,000</b>	<b>20,000,000</b>	<b>29,350,000</b>
019120- A011	Pay	22	11,000,000	19,300,000	28,000,000
019120- A011-1	Pay of Officers	(6)	(7,000,000)	(11,000,000)	(16,000,000)
019120- A011-2	Pay of Other Staff	(16)	(4,000,000)	(8,300,000)	(12,000,000)
019120- A012	Pay of Officers			700,000	1,350,000
019120- A012-2	Pay of Other Staff			(700,000)	(1,350,000)
<b>019120- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>20,000,000</b>	<b>20,000,000</b>
019120- A022	Research Survey & Exploratory Operations			20,000,000	20,000,000
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>47,000,000</b>	<b>42,500,000</b>	<b>166,700,000</b>
019120- A032	Communications		300,000	300,000	300,000
019120- A033	Utilities		2,700,000	2,000,000	3,500,000
019120- A034	Occupancy Costs			2,800,000	4,200,000
019120- A036	Motor Vehicles		2,000,000	2,800,000	5,350,000
019120- A037	Consultancy and Contractual Work		30,000,000	20,000,000	137,000,000
019120- A038	Travel & Transportation		2,000,000	4,000,000	12,000,000
019120- A039	General		10,000,000	10,600,000	4,350,000
<b>019120- A06</b>	<b>Transfers</b>			<b>900,000</b>	<b>1,550,000</b>
019120- A061	Scholarship			700,000	1,050,000
019120- A063	Entertainment & Gifts			200,000	500,000
<b>019120- A09</b>	<b>Physical Assets</b>			<b>92,400,000</b>	<b>23,000,000</b>
019120- A091	Purchase of Building			70,000,000	10,000,000
019120- A092	Computer Equipment			1,000,000	500,000
019120- A095	Purchase of Transport			20,000,000	10,000,000
019120- A096	Purchase of Plant and Machinery			600,000	1,500,000
019120- A097	Purchase of Furniture and Fixture			800,000	1,000,000
<b>019120- A12</b>	<b>Civil Works</b>		<b>141,000,000</b>	<b>18,980,000</b>	<b>58,000,000</b>
019120- A121	Roads Highways and Bridges		140,000,000	17,980,000	42,000,000
019120- A124	Building and Structures		1,000,000	1,000,000	16,000,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	<b>5,220,000</b>	<b>3,400,000</b>
019120- A130	Transport		1,000,000	2,000,000	2,000,000
019120- A132	Furniture and Fixture			100,000	200,000
019120- A133	Buildings and Structure			3,120,000	1,200,000
<b>Total - 34.5 MW Harpo Hydro Power Project, Skardu</b>			<b>200,000,000</b>	<b>200,000,000</b>	<b>302,000,000</b>
(Foreign Exchange)					(152,000,000)
(Own Resources)					
(Foreign Aid)					(152,000,000)
(In Local Currency)			(200,000,000)	(200,000,000)	(150,000,000)



**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>					
<b>GL7030 <u>TECHNICAL COLLEGE, GILGIT :</u></b>					
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>9,500,000</b>		
019120- A036	Motor Vehicles		500,000		
019120- A037	Consultancy and Contractual Work		7,000,000		
019120- A038	Travel & Transportation		1,000,000		
019120- A039	General		1,000,000		
<b>019120- A09</b>	<b>Physical Assets</b>		<b>4,000,000</b>		
019120- A096	Purchase of Plant and Machinery		4,000,000		
<b>019120- A12</b>	<b>Civil Works</b>		<b>36,000,000</b>		
019120- A124	Building and Structures		36,000,000		
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>		
019120- A130	Transport		500,000		
<b>Total - Technical College, Gilgit</b>			<b>50,000,000</b>		
<b>GL7031 <u>MEDICAL COLLEGE, GILGIT :</u></b>					
<b>019120- A01</b>	<b>Employee Related Expenses</b>				<b>2,000,000</b>
019120- A011	Pay				2,000,000
019120- A011-2	Pay of Other Staff				(2,000,000)
<b>019120- A03</b>	<b>Operating Expenses</b>				<b>9,000,000</b>
019120- A034	Occupancy Costs				3,000,000
019120- A036	Motor Vehicles				1,000,000
019120- A037	Consultancy and Contractual Work				5,000,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>100,000,000</b>		<b>84,000,000</b>
019120- A091	Purchase of Building		100,000,000		84,000,000
<b>Total - Medical College, Gilgit</b>			<b>100,000,000</b>		<b>95,000,000</b>
<b>GL7032 <u>ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPITAL AT GILGIT - GILGIT BALTISTAN PHASE I :</u></b>					
<b>019120- A01</b>	<b>Employee Related Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
019120- A011	Pay	15	5,000,000	5,000,000	10,000,000
019120- A011-1	Pay of Officers	(3)	(5,000,000)	(5,000,000)	(6,000,000)
019120- A011-2	Pay of Other Staff	(12)			(4,000,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
019120- A032	Communications				1,200,000
019120- A033	Utilities				800,000

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>				
019120- A036	Motor Vehicles			500,000
019120- A037	Consultancy and Contractual Work	5,000,000	5,000,000	10,000,000
019120- A038	Travel & Transportation			2,000,000
019120- A039	General	10,000,000	10,000,000	500,000
<b>019120- A09</b>	<b>Physical Assets</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>10,000,000</b>
019120- A091	Purchase of Building	30,000,000	30,000,000	
019120- A096	Purchase of Plant and Machinery			10,000,000
<b>019120- A12</b>	<b>Civil Works</b>			<b>165,000,000</b>
019120- A124	Building and Structures			165,000,000
<b>Total -</b>	<b>Establishment of 50 Beddes Cardiac Hospital at Gilgit - Gilgit Baltistan Phase I</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>200,000,000</b>

**GL7048 CONSTRUCTION OF 05 MW HPP  
HASSANABAD, HUNZA :**

<b>019120- A01</b>	<b>Employee Related Expenses</b>			<b>4,000,000</b>
019120- A011	Pay	4		4,000,000
019120- A011-2	Pay of Other Staff	(4)		(4,000,000)
<b>019120- A03</b>	<b>Operating Expenses</b>		<b>32,500,000</b>	<b>11,000,000</b>
019120- A032	Communications		10,000,000	500,000
019120- A033	Utilities			1,200,000
019120- A034	Occupancy Cost			3,000,000
019120- A036	Motor Vehicles		500,000	1,000,000
019120- A037	Consultancy and Contractual Work		20,000,000	4,000,000
019120- A038	Travel & Transportation		1,000,000	1,000,000
019120- A039	General		1,000,000	300,000
<b>019120- A09</b>	<b>Physical Assets</b>		<b>14,000,000</b>	<b>31,000,000</b>
019120- A091	Purchase of Building		10,000,000	25,000,000
019120- A096	Purchase of Plant and Machinery		4,000,000	6,000,000
<b>019120- A12</b>	<b>Civil Works</b>			<b>52,000,000</b>
019120- A121	Roads Highways and Bridges			42,000,000
019120- A124	Building and Structures			10,000,000
<b>019120- A13</b>	<b>Repairs and Maintenance</b>		<b>3,500,000</b>	<b>2,000,000</b>
019120- A130	Transport		3,500,000	1,000,000
019120- A131	Machinery and Equipment			1,000,000
<b>Total -</b>	<b>Construction of 05 MW HPP Hassanabad, hunza</b>		<b>50,000,000</b>	<b>100,000,000</b>

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd</b>			
<b>GL7051 <u>PRIME MINISTER PACKAGE FOR</u> <u>GILGIT - BALTISTAN :</u></b>			
019120- A03 <b>Operating Expenses</b>	3,000,000,000	3,000,000,000	
019120- A039    General	3,000,000,000	3,000,000,000	
<b>Total - Prime Minister Package for             Gilgit - Baltistan</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	
<b>GL7060 <u>OFFSHORE DEVELOPMENT ATTAABAD LAKE AT HUNZA/</u> <u>DISTT. HUNZA :</u></b>			
019120- A01 <b>Employee Related Expenses</b>			<b>4,000,000</b>
019120- A011    Pay			4,000,000
019120- A011-2    Pay of Other Staff			(4,000,000)
019120- A03 <b>Operating Expenses</b>			<b>11,000,000</b>
019120- A032    Communications			500,000
019120- A033    Utilities			1,000,000
019120- A034    Occupancy Cost			3,000,000
019120- A036    Motor Vehicles			1,000,000
019120- A037    Consultancy and Contractual Work			4,000,000
019120- A038    Travel & Transportation			1,200,000
019120- A039    General			300,000
019120- A09 <b>Physical Assets</b>			<b>58,000,000</b>
019120- A091    Purchase of Building			45,000,000
019120- A096    Purchase of Plant and Machinery			13,000,000
019120- A12 <b>Civil Works</b>			<b>26,000,000</b>
019120- A121    Roads Highways and Bridges			26,000,000
019120- A13 <b>Repairs and Maintenance</b>			<b>1,000,000</b>
019120- A130    Transport			500,000
019120- A131    Machinery and Equipment			500,000
<b>Total - Offshore Development attaabad Lake at Hunza             Distt. Hunza</b>			<b>100,000,000</b>
<b>GL7061 <u>ESTABLISHMENT OF POLYETECHNIC INSTITUTE FOR</u> <u>BOYS AT SKRDU (BALTISTAN REGION):</u></b>			
019120- A01 <b>Employee Related Expenses</b>			<b>7,000,000</b>
019120- A011    Pay			7,000,000
019120- A011-1    Pay of Officers			(3,000,000)

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.</b>				
019120- A011-2 Pay of Other Staff				(4,000,000)
<b>019120- A03 Operating Expenses</b>				<b>2,500,000</b>
019120- A036 Motor Vehicles				500,000
019120- A038 Travel & Transportation				1,000,000
019120- A039 General				1,000,000
<b>019120- A09 Physical Assets</b>				<b>4,000,000</b>
019120- A091 Purchase of Building				4,000,000
<b>019120- A12 Civil Works</b>				<b>86,500,000</b>
019120- A124 Buildings and Structure				86,500,000
<b>Total - Establishment of Polytechnic Institute for Boys at Skardu (Baltistan Region)</b>				<b>100,000,000</b>

**GL7062 32.5 MW HYDRO POWER PROJECT ATTAABAD**

**HUNZA :**

<b>019120- A01 Employee Related Expenses</b>				<b>12,000,000</b>
019120- A011 Pay	14			12,000,000
019120- A011-1 Pay of Officers	(4)			(8,000,000)
019120- A011-2 Pay of Other Staff	(10)			(4,000,000)
<b>019120- A03 Operating Expenses</b>				<b>28,000,000</b>
019120- A032 Communications				500,000
019120- A033 Utilities				1,500,000
019120- A034 Occupancy Cost				3,000,000
019120- A036 Motor Vehicles				1,000,000
019120- A037 Consultancy and Contractual Work				20,000,000
019120- A038 Travel & Transportation				1,000,000
019120- A039 General				1,000,000
<b>019120- A09 Physical Assets</b>				<b>100,000,000</b>
019120- A091 Purchase of Building				20,000,000
019120- A096 Purchase of Plant and Machinery				80,000,000
<b>019120- A12 Civil Works</b>				<b>8,000,000</b>
019120- A124 Building and Structures				8,000,000
<b>019120- A13 Repairs and Maintenance</b>				<b>2,000,000</b>
019120- A130 Transport				1,000,000
019120- A131 Machinery and Equipment				1,000,000
<b>Total - 32.5 Mw Hydro Power Project Attaabad Hunza</b>				<b>150,000,000</b>

**NO. 132 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR  
AFFAIRS AND GILGIT-BALTISTAN DIVISION**

**DEMANDS FOR GRANTS**

	<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.</b>			
(Foreign Exchange)			(50,000,000)
(Own Resources)			
(Foreign Aid)			(50,000,000)
(In Local Currency)			(100,000,000)
019120 Total-Others	18,300,000,000	16,950,000,000	18,329,000,000
0191 Total-General Public Services not elsewhere defined	18,300,000,000	16,950,000,000	18,329,000,000
019 Total-General Public Services not elsewhere defined	18,300,000,000	16,950,000,000	18,329,000,000
01 Total-General Public Service	18,300,000,000	16,950,000,000	18,329,000,000
<b>Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>	<b>18,300,000,000</b>	<b>16,950,000,000</b>	<b>18,329,000,000</b>
(Foreign Exchange)	(844,000,000)	(844,000,000)	(1,066,000,000)
(Own Resources)			
(Foreign Aid)	(844,000,000)	(844,000,000)	(1,066,000,000)
(In Local Currency)	(17,456,000,000)	(16,106,000,000)	(17,263,000,000)
<b>TOTAL - DEMAND</b>	<b>18,300,000,000</b>	<b>16,950,000,000</b>	<b>18,329,000,000</b>
(Foreign Exchange)	(844,000,000)	(844,000,000)	(1,066,000,000)
(Own Resources)			
(Foreign Aid)	(844,000,000)	(844,000,000)	(1,066,000,000)
(In Local Currency)	(17,456,000,000)	(16,106,000,000)	(17,263,000,000)