

SECTION XX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2013-2014

Budget

Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

69	Kashmir Affairs and Gilgit-Baltistan Division	257,600
70	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	841,286
71	Gilgit-Baltistan	229,238
Total :		<u>1,328,124</u>

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, 2014 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 257,600,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	244,565,000	244,161,000	257,600,000
	Total	244,565,000	244,161,000	257,600,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	48,454,000	48,454,000	59,002,000
A011	Pay	26,541,000	26,541,000	26,990,000
A011-1	Pay of Officers	(15,368,000)	(15,368,000)	(15,548,000)
A011-2	Pay of Other Staff	(11,173,000)	(11,173,000)	(11,442,000)
A012	Allowances	21,913,000	21,913,000	32,012,000
A012-1	Regular Allowances	(18,677,000)	(18,677,000)	(28,232,000)
A012-2	Other Allowances (Excluding T. A)	(3,236,000)	(3,236,000)	(3,780,000)
A03	Operating Expenses	16,142,000	15,802,000	17,333,000
A04	Employees Retirement Benefits	700,000	700,000	1,400,000
A05	Grants, Subsidies and Write off Loans	177,940,000	177,940,000	178,600,000
A06	Transfers	500,000	500,000	500,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	823,000	759,000	759,000
	Total	244,565,000	244,161,000	257,600,000

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

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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			48,454,000	48,454,000	59,002,000
019120- A011	Pay	103	105	26,541,000	26,541,000	26,990,000
019120- A011-1	Pay of Officers	(28)	(29)	(15,368,000)	(15,368,000)	(15,548,000)
019120- A011-2	Pay of Other Staff	(75)	(76)	(11,173,000)	(11,173,000)	(11,442,000)
019120- A012	Allowances			21,913,000	21,913,000	32,012,000
019120- A012-1	Regular Allowances			(18,677,000)	(18,677,000)	(28,232,000)
019120- A012-2	Other Allowances (Excluding T. A)			(3,236,000)	(3,236,000)	(3,780,000)
019120- A03	Operating Expenses			16,142,000	15,802,000	17,333,000
019120- A032	Communications			3,602,000	3,602,000	3,702,000
019120- A034	Occupancy Costs			2,924,000	2,924,000	4,250,000
019120- A038	Travel & Transportation			2,435,000	2,095,000	2,400,000
019120- A039	General			7,181,000	7,181,000	6,981,000
019120- A04	Employees Retirement Benefits			700,000	700,000	1,400,000
019120- A041	Pension			700,000	700,000	1,400,000
019120- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
019120- A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
019120- A06	Transfers			500,000	500,000	500,000
019120- A063	Entertainment & Gifts			500,000	500,000	500,000
019120- A09	Physical Assets			6,000	6,000	6,000
019120- A092	Computer Equipment			3,000	3,000	3,000
019120- A095	Purchase of Transport			1,000	1,000	1,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
019120- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
019120- A13	Repairs and Maintenance			823,000	759,000	759,000
019120- A130	Transport			320,000	256,000	256,000
019120- A131	Machinery and Equipment			350,000	350,000	350,000
019120- A132	Furniture and Fixture			150,000	150,000	150,000
019120- A137	Computer Equipment			3,000	3,000	3,000
Total-Ministry of Kashmir Affairs and Gilgit-Baltistan				67,625,000	67,221,000	80,000,000

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

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

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

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

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

019120- A05	Grants, Subsidies and Write off Loans	176,340,000	176,340,000	177,000,000
019120- A052	Grants-Domestic	176,340,000	176,340,000	177,000,000
Total-Refugees Management Cell (RMC), A. K.		176,340,000	176,340,000	177,000,000
019120	Total-Others	244,565,000	244,161,000	257,600,000
0191	Total-General Public Services not Elsewhere Defined	244,565,000	244,161,000	257,600,000
019	Total-General Public Services not Elsewhere Defined	244,565,000	244,161,000	257,600,000
01	Total-General Public Service	244,565,000	244,161,000	257,600,000
Total-Accountant General Pakistan Revenues		244,565,000	244,161,000	257,600,000
TOTAL-DEMAND		244,565,000	244,161,000	257,600,000