

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

Voted Rs 841,286,000

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 :				
042	Agriculture, Food, Irrigation, Forestry and Fishing	780,000,000	780,000,000	820,250,000
073	Hospital Services	2,700,000	2,694,000	2,708,000
076	Health Administration	14,831,000	14,745,000	15,531,000
107	Administration	2,560,000	2,560,000	2,797,000
Total		800,091,000	799,999,000	841,286,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	11,523,000	11,523,000	12,496,000
A011	Pay	6,551,000	6,551,000	6,261,000
A011-1	Pay of Officers	(531,000)	(531,000)	(499,000)
A011-2	Pay of Other Staff	(6,020,000)	(6,020,000)	(5,762,000)
A012	Allowances	4,972,000	4,972,000	6,235,000
A012-1	Regular Allowances	(4,475,000)	(4,475,000)	(5,741,000)
A012-2	Other Allowances (Excluding T. A)	(497,000)	(497,000)	(494,000)
A03	Operating Expenses	7,016,000	6,949,000	6,988,000
A04	Employees' Retirement Benefits	104,000	103,000	104,000
A05	Grants, Subsidies and Write off Loans	781,001,000	781,001,000	821,251,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	441,000	417,000	441,000
Total		800,091,000	799,999,000	841,286,000

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III-DETAILS are as follows:

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
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			2,495,000	2,495,000	2,663,000
073101- A011	Pay	15	15	1,650,000	1,650,000	1,601,000
073101- A011-1	Pay of Officers	(1)	(1)	(49,000)	(49,000)	(1,000)
073101- A011-2	Pay of Other Staff	(14)	(14)	(1,601,000)	(1,601,000)	(1,600,000)
073101- A012	Allowances			845,000	845,000	1,062,000
073101- A012-1	Regular Allowances			(830,000)	(830,000)	(1,047,000)
073101- A012-2	Other Allowances (Excluding T. A)			(15,000)	(15,000)	(15,000)
073101- A03	Operating Expenses			204,000	198,000	44,000
073101- A032	Communications			15,000	15,000	12,000
073101- A033	Utilities			15,000	15,000	2,000
073101- A034	Occupancy Costs					1,000
073101- A038	Travel & Transportation			32,000	26,000	22,000
073101- A039	General			142,000	142,000	7,000
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				2,700,000	2,694,000	2,708,000
073101	Total-General Hospital Services			2,700,000	2,694,000	2,708,000
0731	Total-General Hospital Services			2,700,000	2,694,000	2,708,000
073	Total- Hospital Services			2,700,000	2,694,000	2,708,000

076 HEALTH ADMINISTRATION:

0761 ADMINISTRATION:

076101 ADMINISTRATION:

ID5239 DIRECTORATE OF HEALTH SERVICES (AK):

RAWALPINDI:

076101- A01	Employees Related Expenses			3,365,000	3,365,000	3,789,000
076101- A011	Pay	15	15	1,821,000	1,821,000	1,850,000
076101- A011-2	Pay of Other Staff	(15)	(15)	(1,821,000)	(1,821,000)	(1,850,000)
076101- A012	Allowances			1,544,000	1,544,000	1,939,000
076101- A012-1	Regular Allowances			(1,339,000)	(1,339,000)	(1,737,000)

**NO. 070.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contnd.					
076101- A012-2	Other Allowances (Excluding T. A)		(205,000)	(205,000)	(202,000)
076101- A03	Operating Expenses		5,412,000	5,406,000	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		4,732,000	4,732,000	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		2,000	2,000	2,000
076101- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101- A13	Repairs and Maintenance		120,000	120,000	120,000
076101- A131	Machinery and Equipment		30,000	30,000	30,000
076101- A132	Furniture and Fixture		10,000	10,000	10,000
076101- A133	Buildings and Structure		80,000	80,000	80,000
Total-Directorate of Health Services (AK), Rawalpindi			9,300,000	9,294,000	9,724,000

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

076101- A01	Employees Related Expenses			3,138,000	3,138,000	3,384,000
076101- A011	Pay	13	13	1,693,000	1,693,000	1,584,000
076101- A011-1	Pay of Officers	(1)	(1)	(271,000)	(271,000)	(286,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(1,422,000)	(1,422,000)	(1,298,000)
076101- A012	Allowances			1,445,000	1,445,000	1,800,000
076101- A012-1	Regular Allowances			(1,195,000)	(1,195,000)	(1,550,000)
076101- A012-2	Other Allowances (Excluding T. A)			(250,000)	(250,000)	(250,000)
076101- A03	Operating Expenses			1,370,000	1,314,000	1,400,000
076101- A032	Communications			125,000	125,000	140,000
076101- A033	Utilities			339,000	339,000	354,000
076101- A034	Occupancy Costs			400,000	400,000	400,000
076101- A038	Travel & Transportation			340,000	284,000	314,000
076101- A039	General			166,000	166,000	192,000
076101- A04	Employees' Retirement Benefits			100,000	100,000	100,000
076101- A041	Pension			100,000	100,000	100,000
076101- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
076101- A052	Grants-Domestic			600,000	600,000	600,000
076101- A09	Physical Assets			3,000	3,000	3,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contnd.						
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
076101- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
076101- A13	Repairs and Maintenance			320,000	296,000	320,000
076101- A130	Transport			120,000	96,000	120,000
076101- A131	Machinery and Equipment			50,000	50,000	50,000
076101- A132	Furniture and Fixture			50,000	50,000	50,000
076101- A133	Buildings and Structure			100,000	100,000	100,000
Total-Directorate of Health Services (GB), Rawalpindi				5,531,000	5,451,000	5,807,000
076101	Total-Administration			14,831,000	14,745,000	15,531,000
0761	Total-Administration			14,831,000	14,745,000	15,531,000
076	Total-Health Administration			14,831,000	14,745,000	15,531,000
07	Total-Health			17,531,000	17,439,000	18,239,000
10	SOCIAL PROTECTION:					
107	ADMINISTRATION:					
1071	ADMINISTRATION:					
107102	REHABILITATION AND RE-SETTLEMENT:					
ID5241 JAMMU AND KASHMIR REFUGEES						
REHABILITATION ORGANIZATION ISLAMABAD						
107102- A01	Employees Related Expenses			2,525,000	2,525,000	2,660,000
107102- A011	Pay	11	11	1,387,000	1,387,000	1,226,000
107102- A011-1	Pay of Officers	(1)	(1)	(211,000)	(211,000)	(212,000)
107102- A011-2	Pay of Other Staff	(10)	(10)	(1,176,000)	(1,176,000)	1,014,000
107102- A012	Allowances			1,138,000	1,138,000	1,434,000
107102- A012-1	Regular Allowances			(1,111,000)	(1,111,000)	(1,407,000)
107102- A012-2	Other Allowances (Excluding T. A)			(27,000)	(27,000)	(27,000)
107102- A03	Operating Expenses			30,000	31,000	132,000
107102- A032	Communications				1,000	2,000
107102- A033	Utilities					1,000
107102- A034	Occupancy Costs					40,000
107102- A038	Travel and Transportation			10,000	10,000	60,000
107102- A039	General			20,000	20,000	29,000
107102- A04	Employees' Retirement Benefits			2,000	1,000	2,000
107102- A041	Pension			2,000	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

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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				
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 Organization Islamabad		2,560,000	2,560,000	2,797,000
107102	Total-Rehabilitation and Re-Settlement	2,560,000	2,560,000	2,797,000
1071	Total-Administration	2,560,000	2,560,000	2,797,000
107	Total-Administration	2,560,000	2,560,000	2,797,000
10	Total-Social Protection	2,560,000	2,560,000	2,797,000
Total-Accountant General Pakistan Revenues		20,091,000	19,999,000	21,036,000

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	775,000,000	775,000,000	815,000,000
042602- A051	Subsidies	775,000,000	775,000,000	815,000,000
Total-Sale of Wheat in Gilgit		775,000,000	775,000,000	815,000,000

GL0755 SALE OF SALT IN GILGIT:

042602- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,250,000
042602- A051	Subsidies	5,000,000	5,000,000	5,250,000
Total-Sale of Salt in Gilgit		5,000,000	5,000,000	5,250,000

042602	Total-Subsidy	780,000,000	780,000,000	820,250,000
0426	Total-Food	780,000,000	780,000,000	820,250,000
042	Total-Agriculture, Food, Irrigation, Forestry, and Fishing	780,000,000	780,000,000	820,250,000
04	Total-Economic Affairs	780,000,000	780,000,000	820,250,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		780,000,000	780,000,000	820,250,000
TOTAL-DEMAND		800,091,000	799,999,000	841,286,000