

SECTION XVII
MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2016-2017
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

73	Kashmir Affairs and Gilgit-Baltistan Division	298,315
74	Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division	25,463
75	Gilgit-Baltistan	227,000
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Total :		550,778
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NO. 073.-KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073
(FC21K02)

KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION

1. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT- BALTISTAN DIVISION**.

Voted Rs 298,315,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not Elsewhere Defined	284,000,000	284,000,000	298,315,000
	Total	284,000,000	284,000,000	298,315,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	75,890,000	75,890,000	82,509,000
A011	Pay	28,856,000	28,856,000	38,480,000
A011-1	Pay of Officers	(18,918,000)	(18,918,000)	(25,703,000)
A011-2	Pay of Other Staff	(9,938,000)	(9,938,000)	(12,777,000)
A012	Allowances	47,034,000	47,034,000	44,029,000
A012-1	Regular Allowances	(43,188,000)	(43,188,000)	(40,258,000)
A012-2	Other Allowances (Excluding T. A)	(3,846,000)	(3,846,000)	(3,771,000)
A03	Operating Expenses	21,204,000	21,204,000	22,504,000
A04	Employees Retirement Benefits	1,800,000	1,800,000	1,000,000
A05	Grants, Subsidies and Write off Loans	182,600,000	182,600,000	187,400,000
A06	Transfers	700,000	700,000	700,000
A09	Physical Assets	6,000	6,000	2,202,000
A13	Repairs and Maintenance	1,800,000	1,800,000	2,000,000
	Total	284,000,000	284,000,000	298,315,000

NO. 073.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN
DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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 AND GILGIT- BALTISTAN:						
019120- A01	Employees Related Expenses			75,890,000	75,890,000	82,509,000
019120- A011	Pay	119	118	28,856,000	28,856,000	38,480,000
019120- A011-1	Pay of Officers	(42)	(41)	(18,918,000)	(18,918,000)	(25,703,000)
019120- A011-2	Pay of Other Staff	(77)	(77)	(9,938,000)	(9,938,000)	(12,777,000)
019120- A012	Allowances			47,034,000	47,034,000	44,029,000
019120- A012-1	Regular Allowances			(43,188,000)	(43,188,000)	(40,258,000)
019120- A012-2	Other Allowances (Excluding T. A)			(3,846,000)	(3,846,000)	(3,771,000)
019120- A03	Operating Expenses			21,204,000	21,204,000	22,504,000
019120- A032	Communications			3,202,000	3,202,000	3,302,000
019120- A034	Occupancy Costs			6,000,000	6,000,000	6,500,000
019120- A038	Travel & Transportation			3,750,000	3,750,000	4,350,000
019120- A039	General			8,252,000	8,252,000	8,352,000
019120- A04	Employees Retirement Benefits			1,800,000	1,800,000	1,000,000
019120- A041	Pension			1,800,000	1,800,000	1,000,000
019120- A05	Grants, Subsidies and Write off Loans			1,600,000	1,600,000	2,400,000
019120- A052	Grants-Domestic			1,600,000	1,600,000	2,400,000
019120- A06	Transfers			700,000	700,000	700,000
019120- A063	Entertainment & Gifts			700,000	700,000	700,000
019120- A09	Physical Assets			6,000	6,000	2,202,000
019120- A092	Computer Equipment			3,000	3,000	600,000
019120- A095	Purchase of Transport			1,000	1,000	2,000
019120- A096	Purchase of Plant & Machinery			1,000	1,000	1,000,000
019120- A097	Purchase of Furniture & Fixture			1,000	1,000	600,000
019120- A13	Repairs and Maintenance			1,800,000	1,800,000	2,000,000
019120- A130	Transport			600,000	600,000	700,000
019120- A131	Machinery and Equipment			600,000	600,000	700,000
019120- A132	Furniture and Fixture			300,000	300,000	300,000
019120- A137	Computer Equipment			300,000	300,000	300,000
Total-Ministry of Kashmir Affairs and Gilgit-Baltistan				103,000,000	103,000,000	113,315,000

**NO. 073.-FC21K02 KASHMIR AFFAIRS AND GILGIT- BALTISTAN
DIVISION**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID5238 REFUGEES MANAGEMENT CELL (RMC), A.K:				
019120- A05	Grants, Subsidies and Write off Loans	181,000,000	181,000,000	185,000,000
019120- A052	Grants-Domestic	181,000,000	181,000,000	185,000,000
	Total-Refugees Management Cell (RMC), A. K.	181,000,000	181,000,000	185,000,000
019120	Total-Others	284,000,000	284,000,000	298,315,000
0191	Total-General Public Services not Elsewhere Defined	284,000,000	284,000,000	298,315,000
019	Total-General Public Services not Elsewhere Defined	284,000,000	284,000,000	298,315,000
01	Total-General Public Service	284,000,000	284,000,000	298,315,000
	Total-Accountant General Pakistan Revenues	284,000,000	284,000,000	298,315,000
	TOTAL-DEMAND	284,000,000	284,000,000	298,315,000