

**NO. 074.-OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 074
(FC21Y36)**

OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT-BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs 25,463,000

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 :				
073	Hospital Services	3,051,000	3,051,000	2,965,000
076	Health Administration	17,009,000	17,009,000	19,015,000
107	Administration	2,940,000	2,940,000	3,483,000
Total		23,000,000	23,000,000	25,463,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	14,155,000	14,155,000	15,283,000
A011	Pay	6,226,000	6,226,000	8,003,000
A011-1	Pay of Officers	(847,000)	(847,000)	(1,132,000)
A011-2	Pay of Other Staff	(5,379,000)	(5,379,000)	(6,871,000)
A012	Allowances	7,929,000	7,929,000	7,280,000
A012-1	Regular Allowances	(7,343,000)	(7,343,000)	(6,465,000)
A012-2	Other Allowances (Excluding T. A)	(586,000)	(586,000)	(815,000)
A03	Operating Expenses	7,042,000	7,042,000	7,883,000
A04	Employees Retirement Benefits	392,000	392,000	633,000
A05	Grants, Subsidies and Write off Loans	1,101,000	1,101,000	1,202,000
A09	Physical Assets	6,000	6,000	6,000
A13	Repairs and Maintenance	304,000	304,000	456,000
Total		23,000,000	23,000,000	25,463,000

**NO. 074.-FC21Y36 OTHER EXPENDITURE OF 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 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			3,025,000	3,025,000	2,915,000
073101- A011	Pay	15	15	1,360,000	1,360,000	1,481,000
073101- A011-1	Pay of Officer	(1)	(1)	(1,000)	(1,000)	(1,000)
073101- A011-2	Pay of Other Staff	(14)	(14)	(1,359,000)	(1,359,000)	(1,480,000)
073101- A012	Allowances			1,665,000	1,665,000	1,434,000
073101- A012-1	Regular Allowances			(1,653,000)	(1,653,000)	(1,382,000)
073101- A012-2	Other Allowances (Excluding T. A)			(12,000)	(12,000)	(52,000)
073101- A03	Operating Expenses			26,000	26,000	49,000
073101- A032	Communications			4,000	4,000	12,000
073101- A033	Utilities			2,000	2,000	2,000
073101- A034	Occupancy Costs			1,000	1,000	1,000
073101- A038	Travel & Transportation			12,000	12,000	22,000
073101- A039	General			7,000	7,000	12,000
073101- A05	Grants, Subsidies and Write off Loans					1,000
073101- A052	Grants-Domestic					1,000
Total-Jammu and Kashmir Refugees Hospital T.B. Wing Attock				3,051,000	3,051,000	2,965,000
073101	Total-General Hospital Services			3,051,000	3,051,000	2,965,000
0731	Total-General Hospital Services			3,051,000	3,051,000	2,965,000
073	Total- Hospital Services			3,051,000	3,051,000	2,965,000

076 **HEALTH ADMINISTRATION:**

0761 **ADMINISTRATION:**

076101 **ADMINISTRATION:**

**ID5239 DIRECTORATE OF HEALTH SERVICES (AK),
RAWALPINDI:**

076101- A01	Employees Related Expenses			4,327,000	4,327,000	4,819,000
076101- A011	Pay	15	15	1,878,000	1,878,000	2,511,000
076101- A011-1	Pay of Officer	(1)	(1)	(300,000)	(300,000)	(407,000)
076101- A011-2	Pay of Other Staff	(14)	(14)	(1,578,000)	(1,578,000)	(2,104,000)
076101- A012	Allowances			2,449,000	2,449,000	2,308,000
076101- A012-1	Regular Allowances			(2,207,000)	(2,207,000)	(1,926,000)

**NO. 074.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd.					
076101- A012-2	Other Allowances (Excluding T. A)		(242,000)	(242,000)	(382,000)
076101- A03	Operating Expenses		5,196,000	5,196,000	5,906,000
076101- A032	Communications		65,000	65,000	65,000
076101- A033	Utilities		110,000	110,000	140,000
076101- A034	Occupancy Costs		750,000	750,000	802,000
076101- A038	Travel & Transportation		55,000	55,000	115,000
076101- A039	General		4,216,000	4,216,000	4,784,000
076101- A04	Employees Retirement Benefits		304,000	304,000	531,000
076101- A041	Pension		304,000	304,000	531,000
076101- A05	Grants, Subsidies and Write off Loans		700,000	700,000	600,000
076101- A052	Grants-Domestic		700,000	700,000	600,000
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		70,000	70,000	80,000
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		30,000	30,000	40,000
Total-Directorate of Health Services (AK), Rawalpindi			10,599,000	10,599,000	11,938,000

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

076101- A01	Employees Related Expenses			4,142,000	4,142,000	4,515,000
076101- A011	Pay	13	13	1,757,000	1,757,000	2,340,000
076101- A011-1	Pay of Officer	(1)	(1)	(315,000)	(315,000)	(426,000)
076101- A011-2	Pay of Other Staff	(12)	(12)	(1,442,000)	(1,442,000)	(1,914,000)
076101- A012	Allowances			2,385,000	2,385,000	2,175,000
076101- A012-1	Regular Allowances			(2,084,000)	(2,084,000)	(1,825,000)
076101- A012-2	Other Allowances (Excluding T. A)			(301,000)	(301,000)	(350,000)
076101- A03	Operating Expenses			1,556,000	1,556,000	1,529,000
076101- A032	Communications			140,000	140,000	136,000
076101- A033	Utilities			354,000	354,000	274,000
076101- A034	Occupancy Costs			400,000	400,000	400,000
076101- A038	Travel & Transportation			470,000	470,000	550,000
076101- A039	General			192,000	192,000	169,000
076101- A04	Employees Retirement Benefits			86,000	86,000	100,000
076101- A041	Pension			86,000	86,000	100,000
076101- A05	Grants, Subsidies and Write off Loans			400,000	400,000	600,000
076101- A052	Grants-Domestic			400,000	400,000	600,000
076101- A09	Physical Assets			3,000	3,000	3,000

**NO. 074.-FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND
GILGIT-BALTISTAN DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd.						
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			223,000	223,000	330,000
076101- A130	Transport			120,000	120,000	150,000
076101- A131	Machinery and Equipment			50,000	50,000	80,000
076101- A132	Furniture and Fixture			50,000	50,000	50,000
076101- A133	Buildings and Structure			3,000	3,000	50,000
Total-Directorate of Health Services (GB), Rawalpindi				6,410,000	6,410,000	7,077,000
076101	Total-Administration			17,009,000	17,009,000	19,015,000
0761	Total-Administration			17,009,000	17,009,000	19,015,000
076	Total-Health Administration			17,009,000	17,009,000	19,015,000
07	Total-Health			20,060,000	20,060,000	21,980,000
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			2,661,000	2,661,000	3,034,000
107102- A011	Pay	11	11	1,231,000	1,231,000	1,671,000
107102- A011-1	Pay of Officer	(1)	(1)	(231,000)	(231,000)	(298,000)
107102- A011-2	Pay of Other Staff	(10)	(10)	(1,000,000)	(1,000,000)	(1,373,000)
107102- A012	Allowances			1,430,000	1,430,000	1,363,000
107102- A012-1	Regular Allowances			(1,399,000)	(1,399,000)	(1,332,000)
107102- A012-2	Other Allowances (Excluding T. A)			(31,000)	(31,000)	(31,000)
107102- A03	Operating Expenses			264,000	264,000	399,000
107102- A032	Communications			2,000	2,000	2,000
107102- A034	Occupancy Costs			2,000	2,000	2,000
107102- A038	Travel and Transportation			230,000	230,000	365,000
107102- A039	General			30,000	30,000	30,000
107102- A04	Employees Retirement Benefits			2,000	2,000	2,000
107102- A041	Pension			2,000	2,000	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

**NO. 074.-FC21Y36 OTHER EXPENDITURE OF 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				
107102- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
107102- A13	Repairs and Maintenance	11,000	11,000	46,000
107102- A130	Transport	10,000	10,000	45,000
107102- A132	Furniture and Fixture	1,000	1,000	1,000
Total-Jammu and Kashmir Refugees Rehabilitation Organization Islamabad		2,940,000	2,940,000	3,483,000
107102	Total-Rehabilitation and Re-Settlement	2,940,000	2,940,000	3,483,000
1071	Total-Administration	2,940,000	2,940,000	3,483,000
107	Total-Administration	2,940,000	2,940,000	3,483,000
10	Total-Social Protection	2,940,000	2,940,000	3,483,000
Total-Accountant General Pakistan Revenues		23,000,000	23,000,000	25,463,000
TOTAL-DEMAND		23,000,000	23,000,000	25,463,000