

SECTION IV
MINISTRY OF COMMUNICATIONS

2018-2019
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

116.	Development Expenditure of Communications Division	14,480,848
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	Total :	14,480,848
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NO. 116 - DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS 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 COMMUNICATIONS DIVISION**.

Voted Rs. 14,480,848,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF COMMUNICATIONS**.

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	13,564,618,000	13,145,412,000	14,364,918,000
046	Communications	95,780,000	101,290,000	115,930,000
Total		13,660,398,000	13,246,702,000	14,480,848,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	51,820,000	51,820,000	58,570,000
A011	Pay	37,540,000	37,540,000	42,040,000
A011-1	Pay of Officers	(24,030,000)	(24,030,000)	(25,030,000)
A011-2	Pay of Other Staff	(13,510,000)	(13,510,000)	(17,010,000)
A012	Allowances	14,280,000	14,280,000	16,530,000
A012-1	Regular Allowances	(9,930,000)	(9,930,000)	(9,730,000)
A012-2	Other Allowances (Excluding T. A)	(4,350,000)	(4,350,000)	(6,800,000)
A02	Project Pre-Investment Analysis	321,617,000	327,127,000	365,930,000
A03	Operating Expenses	307,928,000	307,928,000	525,235,000
A05	Grants subsidies and Write off Loans			5,000,000,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	188,782,000	1,700,000	7,350,000
A12	Civil Works	12,785,241,000	12,553,117,000	8,515,953,000
A13	Repairs and Maintenance	5,000,000	5,000,000	7,800,000
Total		13,660,398,000	13,246,702,000	14,480,848,000

**NO. 116 - FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

III. - Details are as follows :-

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
ID2686	<u>ACQUISITION OF LAND FOR ESTAB OF POLICE POSTS AND OFFICES OF NH & PMP ALONG NATIONAL HIGHWAY, N-5:</u>			
045201 - A09	Physical Assets	187,082,000		
045201 - A091	Purchase of Building	187,082,000		
Total - Acquisition of Land for Estab. Of Police Posts and Offices of NH & PMP Along National Highway, N-5		187,082,000		
ID5438	<u>CONSTRUCTION OF CENTRAL POLICE OFFICE (NH & MP HEADQUARTERS) IN MAUVE AREA. G-11/1, ISLAMABAD:</u>			
045201 - A12	Civil Works	115,412,000	115,412,000	
045201 - A124	Building and Structures	115,412,000	115,412,000	
Total - Construction of Central Police Office (NH & MP Headquarters) in Mauve Area, G-11/1, Islamabad		115,412,000	115,412,000	
ID9248	<u>CONSTRUCTION OF NH & MP BUILDING/OFFICES ON ACQUIRED LAND:</u>			
045201 - A12	Civil Works	100,000,000		300,000,000
045201 - A124	Building and Structures	100,000,000		300,000,000
Total - Construction of NH & MP Building/ Offices on Acquired Land		100,000,000		300,000,000

**NO. 116 - FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID9249	<u>CONSTRUCTION OF BUILDINGS AT NH & MP TRAINING COLLEGE, SHEKHUPURA:</u>			
045201 - A12	Civil Works	50,000,000		183,644,000
045201 - A124	Building and Structures	50,000,000		183,644,000
	Total - Construction of Buildings at NH & MP Training College, Shekhupura	50,000,000		183,644,000
ID9250	<u>CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NH & MP AT GAWADAR, BALOCHISTAN:</u>			
045201 - A12	Civil Works	112,124,000	30,000,000	88,704,000
045201 - A124	Building and Structures	112,124,000	30,000,000	88,704,000
	Total - Construction of SSP Office Line HQ & Beat for NH & MP at Gawadar, Balochistan	112,124,000	30,000,000	88,704,000
	045201 Total - Administration	564,618,000	145,412,000	572,348,000
	0452 Total - Road Transport	564,618,000	145,412,000	572,348,000
	045 Total - Construction and Transport	564,618,000	145,412,000	572,348,000
046	COMMUNICATIONS :			
0461	COMMUNICATIONS :			
046120	OTHERS :			
ID8215	<u>NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME:</u>			
046120 - A02	Project Pre-investment Analysis	15,510,000	15,510,000	15,240,000
046120 - A022	Research, Surveys and Exploratory Operations	15,510,000	15,510,000	15,240,000
	Total- National Transport Research Centre (NTRC) Operational Research Programme	15,510,000	15,510,000	15,240,000

**NO. 116 - FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID8216	<u>NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW):</u>			
046120 - A02	Project Pre-investment Analysis	30,000,000	30,000,000	32,620,000
046120 - A022	Research, Surveys and Exploratory Operation	30,000,000	30,000,000	32,620,000
	Total - National Transport Research Centre AXLE Load Survey on National Highway & Motorways (New)	30,000,000	30,000,000	32,620,000
ID9251	<u>NTRC PERMANENT TRAFFIC COUNT PROGRAMME:</u>			
046120 - A02	Project Pre-investment Analysis	10,270,000	10,270,000	10,270,000
046120 - A022	Research, Surveys and Exploratory Operation	10,270,000	10,270,000	10,270,000
	Total - NTRC Permanent Traffic Count Programme	10,270,000	10,270,000	10,270,000
ID9252	<u>ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND:</u>			
046120 - A02	Project Pre-investment Analysis	20,000,000	30,000,000	20,000,000
046120 - A022	Research, Surveys and Exploratory Operation	20,000,000	30,000,000	20,000,000
	Total - Origin Destination Survey & Transport Demand	20,000,000	30,000,000	20,000,000
ID9253	<u>NTRC, ACCIDENT DATA & ACCIDENT COST STUDY:</u>			
046120 - A02	Project Pre-investment Analysis	20,000,000	15,510,000	37,800,000
046120 - A022	Research, Surveys and Exploratory Operation	20,000,000	15,510,000	37,800,000
	Total - NTRC, Accident Data & Accident Cost Study	20,000,000	15,510,000	37,800,000
046120	Total - Others	95,780,000	101,290,000	115,930,000
0461	Total - Communications	95,780,000	101,290,000	115,930,000

NO. 116 - FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.				
046	Total - Communications	95,780,000	101,290,000	115,930,000
04	Total - Economic Affairs	660,398,000	246,702,000	688,278,000
Total - Accountant General Pakistan Revenues		660,398,000	246,702,000	688,278,000
ACCOUNTANT GENERAL PAKISTAN REVENUES. SUB-OFFICE, KARACHI				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045202	HIGHWAYS, ROADS AND BRIDGES :			
KA1266 <u>GREEN LINE BUS RAPID TRANSIT SYSTEM</u>				
<u>FROM MUNICIPAL PARK, SADDAR TO KESC</u>				
<u>POWER HOUSE CHOWRANGI, SURJANI KARACHI :</u>				
045202 - A01	Employee Related Expenses	51,820,000	51,820,000	58,570,000
045202 - A011	Pay	37,540,000	37,540,000	42,040,000
045202 - A011-1	Pay of Officers	(24,030,000)	(24,030,000)	(25,030,000)
045202 - A011-2	Pay of Other Staff	(13,510,000)	(13,510,000)	(17,010,000)
045202 - A012	Allowances	14,280,000	14,280,000	16,530,000
045202 - A012-1	Regular Allowances	(9,930,000)	(9,930,000)	(9,730,000)
045202 - A012-2	Other Allowances (Excluding T. A)	(4,350,000)	(4,350,000)	(6,800,000)
045202 - A02	Project Pre-Investment Analysis	225,837,000	225,837,000	250,000,000
045202 - A021	Feasibility Studies	225,837,000	225,837,000	150,000,000
045202 - A022	Research, Surveys and Exploratory Operations			100,000,000
045202 - A03	Operating Expenses	307,928,000	307,928,000	525,235,000
045202 - A032	Communications	985,000	985,000	1,985,000
045202 - A033	Utilities	320,000	320,000	420,000
045202 - A034	Occupancy Costs	2,500,000	2,500,000	5,750,000
045202 - A036	Motor Vehicles	3,350,000	3,350,000	4,050,000
045202 - A037	Consultancy and Contractual Work	150,000	150,000	150,000
045202 - A038	Travel & Transportation	4,120,000	4,120,000	4,120,000
045202 - A039	General	296,503,000	296,503,000	508,760,000
045202 - A06	Transfers	10,000	10,000	10,000
045202 - A063	Entertainments & Gifts	10,000	10,000	10,000
045202 - A09	Physical Assets	1,700,000	1,700,000	7,350,000
045202 - A092	Computer Equipment	1,050,000	1,050,000	1,250,000

**NO. 116 - FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.				
045202 - A095	Purchase of Transport	300,000	300,000	5,000,000
045202 - A096	Purchase of Plant & Machinery	100,000	100,000	300,000
045202 - A097	Purchase of Furniture & Fixture	50,000	50,000	500,000
045202 - A098	Purchase of Other Assets	200,000	200,000	300,000
045202 - A12	Civil Works	12,407,705,000	12,407,705,000	7,943,605,000
045202 - A121	Roads Highways and Bridges	11,699,389,000	11,699,389,000	7,743,605,000
045202 - A124	Building and Structures	708,316,000	708,316,000	200,000,000
045202 - A13	Repairs and Maintenance	5,000,000	5,000,000	7,800,000
045202 - A130	Transport	2,000,000	2,000,000	4,000,000
045202 - A131	Machinery and Equipment	800,000	800,000	1,000,000
045202 - A132	Furniture and Fixture	400,000	400,000	500,000
045202 - A133	Buildings and Structure	600,000	600,000	1,100,000
045202 - A137	Computer Equipment	1,200,000	1,200,000	1,200,000
Total - Green Line Bus Rapid Transit System from Municipal Park, Saddar to KESC Power House Chowrangi, Surjani Karachi		13,000,000,000	13,000,000,000	8,792,570,000

**KA1309 REHABILITATION/UPGRADATION OF EXISTING
FIRE FIGHTING SYSTEM AT KMC:**

045202 - A05	Grants subsidies and Write off Loans			371,000,000
045202 - A052	Grants-Domestic			371,000,000
Total-Rehabilitation/Upgradation of Existing Fire Fighting System at KMC				371,000,000

**KA9613 RECONSTRUCTION OF NISHTAR ROAD AND
MANGHO PIR ROAD:**

045202 - A05	Grants subsidies and Write off Loans			1,347,000,000
045202 - A052	Grants-Domestic			1,347,000,000
Total-Reconstruction of Nishtar Road and Mangho Pir Road				1,347,000,000

**NO. 116 - FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.

**KA9614 CONSTRUCTION OF FLYOVER AT SAKHI HASSAN,
FIVE STAR & KMC ROUNDABOUT:**

045202 - A05	Grants subsidies and Write off Loans	1,704,000,000
045202 - A052	Grants-Domestic	1,704,000,000
Total-Construction of Flyover at Sakhi Hassan, Five Star & KMC Roundabout		1,704,000,000

**KA9615 CONSTRUCTION OF MANGHO PIR ROAD FROM
JAM CHAKRO TO BANARAS:**

045202 - A05	Grants subsidies and Write off Loans	1,578,000,000
045202 - A052	Grants-Domestic	1,578,000,000
Total-Construction of Mangho Pir Road from Jam Chakro to Banaras		1,578,000,000

045202 Total - Highways, Roads and Bridges	13,000,000,000	13,000,000,000	13,792,570,000
0452 Total - Road Transport	13,000,000,000	13,000,000,000	13,792,570,000
045 Total - Construction and Transport	13,000,000,000	13,000,000,000	13,792,570,000
04 Total - Economic Affairs	13,000,000,000	13,000,000,000	13,792,570,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	13,000,000,000	13,000,000,000	13,792,570,000
TOTAL - DEMAND	13,660,398,000	13,246,702,000	14,480,848,000