

NO. 019._AIRPORTS SECURITY FORCE

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21A09)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted Rs. 3,658,071,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	2,954,756,000	3,489,015,000	3,658,071,000
Total		2,954,756,000	3,489,015,000	3,658,071,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,557,869,000	3,204,980,000	3,261,079,000
A011	Pay	1,312,733,000	1,255,960,000	1,282,791,000
A011-1	Pay of Officers	(298,907,000)	(285,858,000)	(299,161,000)
A011-2	Pay of Other Staff	(1,013,826,000)	(970,102,000)	(983,630,000)
A012	Allowances	1,245,136,000	1,949,020,000	1,978,288,000
A012-1	Regular Allowances	(1,195,116,000)	(1,899,000,000)	(1,895,113,000)
A012-2	Other Allowances (Excluding TA)	(50,020,000)	(50,020,000)	(83,175,000)
A03	Operating Expenses	249,124,000	230,024,000	291,769,000
A04	Employees Retirement Benefits	800,000	1,300,000	1,200,000
A05	Grants, Subsidies and Write off Loans	10,538,000	10,538,000	11,438,000
A06	Transfers	433,000	433,000	843,000
A09	Physical Assets	96,912,000	10,476,000	46,232,000
A13	Repairs and Maintenance	39,080,000	31,264,000	45,510,000
Total		2,954,756,000	3,489,015,000	3,658,071,000

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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						
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032150	OTHERS :					
ID4698	AIRPORT SECURITY FORCE, ISLAMABAD :					
032150 - A01	Employees Related Expenses			418,590,000	528,913,000	534,625,000
032150 - A011	Pay	1512	1512	215,085,000	202,022,000	205,346,000
032150 - A011-1	Pay of Officers	(185)	(185)	(53,250,000)	(53,222,000)	(53,924,000)
032150 - A011-2	Pay of Other Staff	(1327)	(1327)	(161,835,000)	(148,800,000)	(151,422,000)
032150 - A012	Allowances			203,505,000	326,891,000	329,279,000
032150 - A012-1	Regular Allowances			(194,229,000)	(317,251,000)	(320,549,000)
032150 - A012-2	Other Allowances (Excluding TA)			(9,276,000)	(9,640,000)	(8,730,000)
032150 - A03	Operating Expenses			33,185,000	30,038,000	38,712,000
032150 - A031	Fees			45,000	40,000	60,000
032150 - A032	Communications			824,000	704,000	832,000
032150 - A033	Utilities			7,388,000	5,931,000	8,204,000
032150 - A034	Occupancy Costs			8,315,000	8,318,000	9,986,000
032150 - A038	Travel & Transportation			14,053,000	12,632,000	16,860,000
032150 - A039	General			2,560,000	2,413,000	2,770,000
032150 - A06	Transfers			46,000	56,000	156,000
032150 - A061	Scholarships			46,000	56,000	156,000
032150 - A09	Physical Assets			366,000	5,000	750,000
032150 - A096	Purchase of Plant & Machinery			230,000	5,000	350,000
032150 - A097	Purchase of Furniture & Fixture			136,000		400,000
032150 - A13	Repairs and Maintenance			3,082,000	2,465,000	3,748,000
032150 - A130	Transport			2,015,000	1,612,000	2,153,000
032150 - A131	Machinery and Equipment			370,000	296,000	450,000
032150 - A132	Furniture and Fixture			87,000	69,000	300,000
032150 - A133	Buildings and Structure			545,000	436,000	730,000
032150 - A137	Computer Equipment			65,000	52,000	115,000
Total - Airport Security Force, Islamabad				455,269,000	561,477,000	577,991,000
032150	Total - Others			455,269,000	561,477,000	577,991,000
0321	Total - Police			455,269,000	561,477,000	577,991,000
032	Total - Police			455,269,000	561,477,000	577,991,000
03	Total - Public Order and Safety Affairs			455,269,000	561,477,000	577,991,000
Total - Accountant General Pakistan Revenues				455,269,000	561,477,000	577,991,000

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		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, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032150	OTHERS :					
LO0751 AIRPORT SECURITY FORCE, (AIIAP) LAHORE :						
032150 - A01	Employees Related Expenses			699,115,000	901,728,000	901,337,000
032150 - A011	Pay	2665	2665	356,614,000	352,424,000	353,938,000
032150 - A011-1	Pay of Officers	(297)	(297)	(75,514,000)	(83,495,000)	(82,138,000)
032150 - A011-2	Pay of Other Staff	(2368)	(2368)	(281,100,000)	(268,929,000)	(271,800,000)
032150 - A012	Allowances			342,501,000	549,304,000	547,399,000
032150 - A012-1	Regular Allowances			(327,331,000)	(534,056,000)	(530,233,000)
032150 - A012-2	Other Allowances (Excluding TA)			(15,170,000)	(15,248,000)	(17,166,000)
032150 - A03	Operating Expenses			42,338,000	37,747,000	50,007,000
032150 - A031	Fees			67,000	56,000	62,000
032150 - A032	Communications			1,148,000	1,014,000	1,263,000
032150 - A033	Utilities			8,994,000	7,005,000	11,020,000
032150 - A034	Occupancy Costs			6,385,000	6,384,000	7,385,000
032150 - A038	Travel & Transportation			22,063,000	19,938,000	26,417,000
032150 - A039	General			3,681,000	3,350,000	3,860,000
032150 - A06	Transfers			117,000	117,000	177,000
032150 - A061	Scholarships			117,000	117,000	177,000
032150 - A09	Physical Assets			357,000	4,000	677,000
032150 - A096	Purchase of Plant & Machinery			187,000	4,000	353,000
032150 - A097	Purchase of Furniture & Fixture			170,000		324,000
032150 - A13	Repairs and Maintenance			4,613,000	3,690,000	5,005,000
032150 - A130	Transport			2,958,000	2,366,000	3,150,000
032150 - A131	Machinery and Equipment			540,000	432,000	600,000
032150 - A132	Furniture and Fixture			165,000	132,000	195,000
032150 - A133	Buildings and Structure			850,000	680,000	950,000
032150 - A137	Computer Equipment			100,000	80,000	110,000
Total - Airport Security Force, (AIIAP) Lahore				746,540,000	943,286,000	957,203,000
032150 Total - Others				746,540,000	943,286,000	957,203,000
0321 Total - Police				746,540,000	943,286,000	957,203,000
032 Total - Police				746,540,000	943,286,000	957,203,000
03 Total - Public Order and Safety Affairs				746,540,000	943,286,000	957,203,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				746,540,000	943,286,000	957,203,000

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		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, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032150	OTHERS :					
PR0643	AIRPORT SECURITY FORCE, PESHAWAR :					
032150 - A01	Employees Related Expenses			128,987,000	214,698,000	218,163,000
032150 - A011	Pay	699	699	65,316,000	85,568,000	87,387,000
032150 - A011-1	Pay of Officers	(64)	(64)	(14,316,000)	(14,250,000)	(14,870,000)
032150 - A011-2	Pay of Other Staff	(635)	(635)	(51,000,000)	(71,318,000)	(72,517,000)
032150 - A012	Allowances			63,671,000	129,130,000	130,776,000
032150 - A012-1	Regular Allowances			(60,786,000)	(126,145,000)	(127,026,000)
032150 - A012-2	Other Allowances (Excluding TA)			(2,885,000)	(2,985,000)	(3,750,000)
032150 - A03	Operating Expenses			10,488,000	9,300,000	11,935,000
032150 - A031	Fees			6,000	6,000	8,000
032150 - A032	Communications			307,000	237,000	312,000
032150 - A033	Utilities			3,195,000	2,556,000	3,710,000
032150 - A034	Occupancy Costs			2,425,000	2,413,000	2,420,000
032150 - A038	Travel & Transportation			3,270,000	2,810,000	4,100,000
032150 - A039	General			1,285,000	1,278,000	1,385,000
032150 - A06	Transfers			35,000	25,000	35,000
032150 - A061	Scholarships			35,000	25,000	35,000
032150 - A09	Physical Assets			227,000	19,000	267,000
032150 - A096	Purchase of Plant & Machinery			137,000	9,000	137,000
032150 - A097	Purchase of Furniture & Fixture			90,000	10,000	130,000
032150 - A13	Repairs and Maintenance			776,000	621,000	1,010,000
032150 - A130	Transport			320,000	256,000	320,000
032150 - A131	Machinery and Equipment			200,000	160,000	250,000
032150 - A132	Furniture and Fixture			31,000	25,000	150,000
032150 - A133	Buildings and Structure			200,000	160,000	250,000
032150 - A137	Computer Equipment			25,000	20,000	40,000
Total - Airport Security Force, Peshawar				140,513,000	224,663,000	231,410,000
032150	Total - Others			140,513,000	224,663,000	231,410,000
0321	Total - Police			140,513,000	224,663,000	231,410,000
032	Total - Police			140,513,000	224,663,000	231,410,000
03	Total - Public Order and Safety Affairs			140,513,000	224,663,000	231,410,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				140,513,000	224,663,000	231,410,000

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		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, SUB-OFFICE, KARACHI						
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032150	OTHERS :					
KA0824	AIRPORTS SECURITY FORCE, KARACHI :					
032150 - A01	Employees Related Expenses			1,162,288,000	1,373,105,000	1,418,051,000
032150 - A011	Pay	4135	4135	601,491,000	544,900,000	563,953,000
032150 - A011-1	Pay of Officers	(476)	(478)	(140,606,000)	(120,786,000)	(133,574,000)
032150 - A011-2	Pay of Other Staff	(3659)	(3657)	(460,885,000)	(424,114,000)	(430,379,000)
032150 - A012	Allowances			560,797,000	828,205,000	854,098,000
032150 - A012-1	Regular Allowances			(539,868,000)	(808,018,000)	(802,804,000)
032150 - A012-2	Other Allowances (Excluding TA)			(20,929,000)	(20,187,000)	(51,294,000)
032150 - A03	Operating Expenses			152,865,000	144,282,000	179,058,000
032150 - A031	Fees			89,000	81,000	242,000
032150 - A032	Communications			3,142,000	3,005,000	3,184,000
032150 - A033	Utilities			22,463,000	18,328,000	36,534,000
032150 - A034	Occupancy Costs			25,153,000	24,839,000	27,548,000
032150 - A036	Motor Vehicles			700,000		1,000,000
032150 - A038	Travel & Transportation			40,311,000	36,372,000	45,934,000
032150 - A039	General			61,007,000	61,657,000	64,616,000
032150 - A04	Employees Retirement Benefits			800,000	1,300,000	1,200,000
032150 - A041	Pension			800,000	1,300,000	1,200,000
032150 - A05	Grants, Subsidies and Write off Loans			10,538,000	10,538,000	11,438,000
032150 - A052	Grants-Domestic			10,538,000	10,538,000	11,438,000
032150 - A06	Transfers			220,000	220,000	455,000
032150 - A061	Scholarships			220,000	220,000	455,000
032150 - A09	Physical Assets			95,735,000	10,448,000	44,271,000
032150 - A092	Computer Equipment			1,450,000		2,720,000
032150 - A095	Purchase of Transport			19,200,000	10,448,000	8,500,000
032150 - A096	Purchase of Plant & Machinery			74,502,000		31,035,000
032150 - A097	Purchase of Furniture & Fixture			583,000		2,016,000
032150 - A13	Repairs and Maintenance			29,899,000	23,920,000	34,657,000
032150 - A130	Transport			5,452,000	4,362,000	6,027,000
032150 - A131	Machinery and Equipment			19,770,000	15,816,000	22,500,000
032150 - A132	Furniture and Fixture			382,000	306,000	745,000
032150 - A133	Buildings and Structure			2,990,000	2,392,000	3,870,000
032150 - A137	Computer Equipment			1,305,000	1,044,000	1,515,000
Total - Airports Security Force, Karachi				1,452,345,000	1,563,813,000	1,689,130,000

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		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, SUB-OFFICE, KARACHI---Concl'd.					
032150	Total - Others		1,452,345,000	1,563,813,000	1,689,130,000
0321	Total - Police		1,452,345,000	1,563,813,000	1,689,130,000
032	Total - Police		1,452,345,000	1,563,813,000	1,689,130,000
03	Total - Public Order and Safety Affairs		1,452,345,000	1,563,813,000	1,689,130,000
Total - Accountant General Pakistan Revenues,					
Sub-Office, Karachi			1,452,345,000	1,563,813,000	1,689,130,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032150 OTHERS :

QA0384 AIRPORT SECURITY FORCE ,
QUETTA :

032150 - A01	Employees Related Expenses		148,889,000	186,536,000	188,903,000
032150 - A011	Pay	599 599	74,227,000	71,046,000	72,167,000
032150 - A011-1	Pay of Officers	(63) (63)	(15,221,000)	(14,105,000)	(14,655,000)
032150 - A011-2	Pay of Other Staff	(536) (536)	(59,006,000)	(56,941,000)	(57,512,000)
032150 - A012	Allowances		74,662,000	115,490,000	116,736,000
032150 - A012-1	Regular Allowances		(72,902,000)	(113,530,000)	(114,501,000)
032150 - A012-2	Other Allowances (Excluding TA)		(1,760,000)	(1,960,000)	(2,235,000)
032150 - A03	Operating Expenses		10,248,000	8,657,000	12,057,000
032150 - A031	Fees		25,000	36,000	38,000
032150 - A032	Communications		260,000	190,000	265,000
032150 - A033	Utilities		3,755,000	2,704,000	3,575,000
032150 - A034	Occupancy Costs		1,576,000	1,574,000	1,812,000
032150 - A038	Travel & Transportation		3,602,000	3,131,000	5,237,000
032150 - A039	General		1,030,000	1,022,000	1,130,000
032150 - A06	Transfers		15,000	15,000	20,000
032150 - A061	Scholarships		15,000	15,000	20,000
032150 - A09	Physical Assets		227,000		267,000
032150 - A096	Purchase of Plant & Machinery		137,000		137,000
032150 - A097	Purchase of Furniture & Fixture		90,000		130,000
032150 - A13	Repairs and Maintenance		710,000	568,000	1,090,000
032150 - A130	Transport		295,000	236,000	350,000

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Concl'd.				
032150 - A131	Machinery and Equipment	120,000	96,000	200,000
032150 - A132	Furniture and Fixture	35,000	28,000	100,000
032150 - A133	Buildings and Structure	235,000	188,000	400,000
032150 - A137	Computer Equipment	25,000	20,000	40,000
Total - Airport Security Force, Quetta		160,089,000	195,776,000	202,337,000
032150	Total - Others	160,089,000	195,776,000	202,337,000
0321	Total - Police	160,089,000	195,776,000	202,337,000
032	Total - Police	160,089,000	195,776,000	202,337,000
03	Total - Public Order and Safety Affairs	160,089,000	195,776,000	202,337,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		160,089,000	195,776,000	202,337,000
TOTAL - DEMAND		2,954,756,000	3,489,015,000	3,658,071,000