

NO. 017._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS 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 COMMUNICATIONS DIVISION.**

Voted Rs. 2,521,670,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,325,147,000	2,325,147,000	2,461,670,000
046	Communications	50,000,000	50,000,000	60,000,000
Total		2,375,147,000	2,375,147,000	2,521,670,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	41,610,000	41,610,000	44,933,000
A011	Pay	23,844,000	23,844,000	24,570,000
A011-1	Pay of Officers	(13,160,000)	(13,160,000)	(13,716,000)
A011-2	Pay of Other Staff	(10,684,000)	(10,684,000)	(10,854,000)
A012	Allowances	17,766,000	17,766,000	20,363,000
A012-1	Regular Allowances	(16,626,000)	(16,626,000)	(18,683,000)
A012-2	Other Allowances (Excluding TA)	(1,140,000)	(1,140,000)	(1,680,000)
A02	Project Pre-investment Analysis			1,500,000
A03	Operating Expenses	203,677,000	203,677,000	252,028,000
A04	Employees Retirement Benefits	1,400,000	1,400,000	2,970,000
A05	Grants, Subsidies and Write off Loans	2,128,220,000	2,128,220,000	2,219,612,000
A06	Transfers	10,000	10,000	20,000
A09	Physical Assets	60,000	60,000	60,000
A13	Repairs and Maintenance	170,000	170,000	547,000
Total		2,375,147,000	2,375,147,000	2,521,670,000

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DIVISION				
III. - DETAILS are as follows :-				
		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
ID0122	LUMP SUM PROVISION FOR ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE ISLAMABAD:			
045201 - A03	Operating Expenses	95,460,000	95,460,000	120,552,000
045201 - A039	General	95,460,000	95,460,000	120,552,000
Total -	Lump Sum Provision for Establishment Charges for Construction Technology Training Institute Islamabad	95,460,000	95,460,000	120,552,000
ID0123	LUMP SUM PROVISION FOR ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF OF NHA :			
045201 - A03	Operating Expenses	101,687,000	101,687,000	121,756,000
045201 - A039	General	101,687,000	101,687,000	121,756,000
Total -	Lump Sum Provision for Establishment and Other Charges of Temporary Staff of NHA	101,687,000	101,687,000	121,756,000
045201	Total - Administration	197,147,000	197,147,000	242,308,000
045202	HIGHWAYS ROADS AND BRIDGES :			
ID0120	MAINTENANCE OF KKH SKARDU ROAD :			
045202 - A05	Grants, Subsidies and Write off Loans	69,000,000	69,000,000	69,000,000
045202 - A052	Grants - Domestic	69,000,000	69,000,000	69,000,000
Total -	Maintenance of KKH Skardu Road	69,000,000	69,000,000	69,000,000
ID0124	GRANTS-IN-AID TO NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS :			
045202 - A05	Grants, Subsidies and Write off Loans	1,827,000,000	1,827,000,000	1,918,362,000
045202 - A052	Grants - Domestic	1,827,000,000	1,827,000,000	1,918,362,000
Total -	Grants-in-Aid to National Highway Authority for Maintenance of National Highways	1,827,000,000	1,827,000,000	1,918,362,000

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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--Contd.

**ID0125 GRANTS-IN-AID CONTRIBUTIONS FOR
ROADS FWO KKH MAINTENANCE THAHKOT
KHUNJRAB ROAD:**

045202 - A05	Grants, Subsidies and Write off Loans	232,000,000	232,000,000	232,000,000
045202 - A052	Grants - Domestic	232,000,000	232,000,000	232,000,000
Total -	Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab Road	232,000,000	232,000,000	232,000,000
045202	Total - Highways Roads and Bridges	2,128,000,000	2,128,000,000	2,219,362,000
0452	Total - Road Transport	2,325,147,000	2,325,147,000	2,461,670,000
045	Total - Construction and Transport	2,325,147,000	2,325,147,000	2,461,670,000

046 COMMUNICATIONS :

0461 COMMUNICATIONS :

046120 OTHERS :

**ID0129 NATIONAL TRANSPORT RESEARCH
CENTRE, ISLAMABAD :**

046120 - A01	Employees Related Expenses	41,610,000	41,610,000	44,933,000
046120 - A011	Pay 100 100	23,844,000	23,844,000	24,570,000
046120 - A011-1	Pay of Officers (31) (31)	(13,160,000)	(13,160,000)	(13,716,000)
046120 - A011-2	Pay of Other Staff (69) (69)	(10,684,000)	(10,684,000)	(10,854,000)
046120 - A012	Allowances	17,766,000	17,766,000	20,363,000
046120 - A012-1	Regular Allowances	(16,626,000)	(16,626,000)	(18,683,000)
046120 - A012-2	Other Allowances (Excluding TA)	(1,140,000)	(1,140,000)	(1,680,000)
046120 - A02	Project Pre-investment Analysis			1,500,000
046120 - A022	Research and Surveys & Exploratory Operations			1,500,000
046120 - A03	Operating Expenses	6,530,000	6,530,000	9,720,000
046120 - A032	Communications	630,000	630,000	710,000
046120 - A033	Utilities	670,000	670,000	670,000
046120 - A034	Occupancy Costs	4,515,000	4,515,000	6,020,000
046120 - A038	Travel & Transportation	315,000	315,000	1,670,000
046120 - A039	General	400,000	400,000	650,000
046120 - A04	Employees Retirement Benefits	1,400,000	1,400,000	2,970,000
046120 - A041	Pension	1,400,000	1,400,000	2,970,000
046120 - A05	Grants, Subsidies and Write off Loans	220,000	220,000	250,000
046120 - A052	Grants-Domestic	220,000	220,000	250,000
046120 - A06	Transfers	10,000	10,000	20,000

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		2012-2013	2012-2013	2013-2014
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
046120 - A063	Entertainment & Gifts	10,000	10,000	20,000
046120 - A09	Physical Assets	60,000	60,000	60,000
046120 - A092	Computer Equipment	40,000	40,000	40,000
046120 - A096	Purchase of Plant and Machinery	10,000	10,000	10,000
046120 - A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
046120 - A13	Repairs and Maintenance	170,000	170,000	547,000
046120 - A130	Transport	50,000	50,000	100,000
046120 - A131	Machinery and Equipment	20,000	20,000	50,000
046120 - A132	Furniture and Fixture	10,000	10,000	50,000
046120 - A133	Buildings and Structure	50,000	50,000	100,000
046120 - A137	Computer Equipment	40,000	40,000	247,000
Total - National Transport Research Centre, Islamabad :		50,000,000	50,000,000	60,000,000
046120	Total - Others	50,000,000	50,000,000	60,000,000
0461	Total - Communications	50,000,000	50,000,000	60,000,000
046	Total - Communications	50,000,000	50,000,000	60,000,000
04	Total - Economic Affairs	2,375,147,000	2,375,147,000	2,521,670,000
Total - Accountant General Pakistan Revenues		2,375,147,000	2,375,147,000	2,521,670,000
TOTAL - DEMAND		2,375,147,000	2,375,147,000	2,521,670,000