

SECTION V

MINISTRY OF COMMUNICATIONS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

16.	Communications Division	4,128,126
17.	Other Expenditure of Communications Division	2,521,670

Total :	<u><u>6,649,796</u></u>
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NO. 016._ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 016
(FC21M02)
COMMUNICATIONS DIVISION

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

Voted Rs. 4,128,126,000

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	3,780,994,000	3,781,994,000	4,128,126,000
	Total	3,780,994,000	3,781,994,000	4,128,126,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	2,679,583,000	2,677,483,000	2,957,047,000
A011	Pay	900,682,000	898,582,000	874,882,000
A011-1	Pay of Officers	(346,839,000)	(345,739,000)	(326,274,000)
A011-2	Pay of Other Staff	(553,843,000)	(552,843,000)	(548,608,000)
A012	Allowances	1,778,901,000	1,778,901,000	2,082,165,000
A012-1	Regular Allowances	(1,720,512,000)	(1,720,512,000)	(2,036,958,000)
A012-2	Other Allowances (Excluding TA)	(58,389,000)	(58,389,000)	(45,207,000)
A03	Operating Expenses	826,516,000	827,216,000	920,673,000
A04	Employees Retirement Benefits	2,400,000	2,400,000	2,607,000
A05	Grants, Subsidies and Write off Loans	9,760,000	11,005,000	10,600,000
A06	Transfers	11,864,000	11,864,000	11,564,000
A09	Physical Assets	145,294,000	146,149,000	120,271,000
A13	Repairs and Maintenance	105,577,000	105,877,000	105,364,000
	Total	3,780,994,000	3,781,994,000	4,128,126,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

04	Economic Affairs	-743,911,000	-743,911,000	-820,393,000
	Total - Recoveries	-743,911,000	-743,911,000	-820,393,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0452	ROAD TRANSPORT :					
045201	ADMINISTRATION :					
ID0116	DISCRETIONARY GRANT BY THE MINISTER/MINISTER OF STATE :					
045201 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
045201 - A052	Grants - Domestic			1,000,000	1,000,000	1,000,000
	Total - Discretionary Grant by the Minister/ Minister of State			1,000,000	1,000,000	1,000,000
ID0117	COMMUNICATIONS DIVISION (SECRETARIAT) :					
045201 - A01	Employees Related Expenses			50,151,000	48,051,000	59,280,000
045201 - A011	Pay	114	114	27,386,000	25,286,000	25,783,000
045201 - A011-1	Pay of Officers	(25)	(25)	(13,949,000)	(12,849,000)	(12,668,000)
045201 - A011-2	Pay of Other Staff	(89)	(89)	(13,437,000)	(12,437,000)	(13,115,000)
045201 - A012	Allowances			22,765,000	22,765,000	33,497,000
045201 - A012-1	Regular Allowances			(19,744,000)	(19,744,000)	(30,702,000)
045201 - A012-2	Other Allowances (Excluding TA)			(3,021,000)	(3,021,000)	(2,795,000)
045201 - A03	Operating Expenses			20,820,000	21,520,000	25,205,000
045201 - A032	Communications			3,568,000	3,568,000	4,275,000
045201 - A034	Occupancy Costs			3,260,000	3,260,000	4,530,000
045201 - A038	Travel & Transportation			7,735,000	8,435,000	10,200,000
045201 - A039	General			6,257,000	6,257,000	6,200,000
045201 - A04	Employees Retirement Benefits			700,000	700,000	500,000
045201 - A041	Pension			700,000	700,000	500,000
045201 - A05	Grants, Subsidies and Write off Loans			55,000	1,300,000	1,000,000
045201 - A052	Grants-Domestic			55,000	1,300,000	1,000,000
045201 - A06	Transfers			1,800,000	1,800,000	1,800,000
045201 - A063	Entertainment & Gifts			1,800,000	1,800,000	1,800,000
045201 - A09	Physical Assets			45,000	900,000	900,000
045201 - A092	Computer Equipment			15,000	250,000	250,000
045201 - A095	Purchase of Transport			10,000	100,000	100,000
045201 - A096	Purchase of Plant and Machinery			10,000	300,000	300,000
045201 - A097	Purchase of Furniture and Fixture			10,000	250,000	250,000
045201 - A13	Repairs and Maintenance			1,800,000	2,100,000	2,100,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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.					
045201 - A130	Transport		900,000	1,200,000	1,200,000
045201 - A131	Machinery and Equipment		400,000	400,000	400,000
045201 - A132	Furniture and Fixture		300,000	300,000	300,000
045201 - A137	Computer Equipment		200,000	200,000	200,000
Total -	Communications Division (Secretariat)		75,371,000	76,371,000	90,785,000

ID0119 NATIONAL HIGHWAYS AND MOTORWAY
POLICE ISLAMABAD (HEADQUARTERS)

045201 - A01	Employees Related Expenses		371,959,000	371,959,000	226,847,000
045201 - A011	Pay	348 470	156,319,000	156,319,000	62,784,000
045201 - A011-1	Pay of Officers	(59) (77)	(72,340,000)	(72,340,000)	(18,375,000)
045201 - A011-2	Pay of Other Staff	(289) (393)	(83,979,000)	(83,979,000)	(44,409,000)
045201 - A012	Allowances		215,640,000	215,640,000	164,063,000
045201 - A012-1	Regular Allowances		(201,276,000)	(201,276,000)	(154,281,000)
045201 - A012-2	Other Allowances (Excluding TA)		(14,364,000)	(14,364,000)	(9,782,000)
045201 - A03	Operating Expenses		111,061,000	111,061,000	123,057,000
045201 - A032	Communications		3,938,000	3,938,000	3,938,000
045201 - A033	Utilities		5,465,000	5,465,000	6,654,000
045201 - A034	Occupancy Costs		9,003,000	9,003,000	15,003,000
045201 - A036	Motor Vehicles		2,171,000	2,171,000	2,171,000
045201 - A038	Travel & Transportation		29,564,000	29,564,000	34,164,000
045201 - A039	General		60,920,000	60,920,000	61,127,000
045201 - A04	Employees Retirement Benefits		300,000	300,000	501,000
045201 - A041	Pension		300,000	300,000	501,000
045201 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	800,000
045201 - A052	Grants-Domestic		800,000	800,000	800,000
045201 - A06	Transfers		5,169,000	5,169,000	5,169,000
045201 - A061	Scholarship		4,840,000	4,840,000	4,840,000
045201 - A063	Entertainment & Gifts		328,000	328,000	328,000
045201 - A064	Other Transfer Payments		1,000	1,000	1,000
045201 - A09	Physical Assets		120,432,000	120,432,000	98,074,000
045201 - A092	Computer Equipment		1,246,000	1,246,000	1,246,000
045201 - A095	Purchase of Transport		101,795,000	101,795,000	81,795,000
045201 - A096	Purchase of Plant and Machinery		10,000,000	10,000,000	9,642,000
045201 - A097	Purchase of Furniture and Fixture		1,940,000	1,940,000	1,940,000
045201 - A098	Purchase of Other Assets		5,451,000	5,451,000	3,451,000
045201 - A13	Repairs and Maintenance		10,764,000	10,764,000	10,764,000
045201 - A130	Transport		6,250,000	6,250,000	6,250,000
045201 - A131	Machinery and Equipment		1,650,000	1,650,000	1,650,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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.					
045201 - A132	Furniture and Fixture		1,140,000	1,140,000	1,140,000
045201 - A133	Buildings and Structure		495,000	495,000	495,000
045201 - A137	Computer Equipment		989,000	989,000	989,000
045201 - A138	General		240,000	240,000	240,000
Total -	National Highways and Motorway Police Islamabad (Headquarters)		620,485,000	620,485,000	465,212,000

ID0127 NATIONAL HIGHWAYS AND MOTORWAY POLICE
(N-5 NORTH) ISLAMABAD:

045201 - A01	Employees Related Expenses		462,217,000	462,217,000	526,125,000
045201 - A011	Pay	1072 1112	144,962,000	144,962,000	153,823,000
045201 - A011-1	Pay of Officers	(228) (245)	(47,922,000)	(47,922,000)	(56,891,000)
045201 - A011-2	Pay of Other Staff	(844) (867)	(97,040,000)	(97,040,000)	(96,932,000)
045201 - A012	Allowances		317,255,000	317,255,000	372,302,000
045201 - A012-1	Regular Allowances		(307,323,000)	(307,323,000)	(363,832,000)
045201 - A012-2	Other Allowances (Excluding TA)		(9,932,000)	(9,932,000)	(8,470,000)
045201 - A03	Operating Expenses		154,421,000	154,421,000	169,525,000
045201 - A032	Communications		1,990,000	1,990,000	1,990,000
045201 - A033	Utilities		7,523,000	7,523,000	8,928,000
045201 - A034	Occupancy Costs		12,400,000	12,400,000	8,739,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		119,162,000	119,162,000	136,501,000
045201 - A039	General		13,344,000	13,344,000	13,365,000
045201 - A04	Employees Retirement Benefits		300,000	300,000	301,000
045201 - A041	Pension		300,000	300,000	301,000
045201 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201 - A06	Transfers		850,000	850,000	850,000
045201 - A061	Scholarship		770,000	770,000	770,000
045201 - A063	Entertainment & Gifts		80,000	80,000	80,000
045201 - A09	Physical Assets		4,362,000	4,362,000	2,862,000
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,000,000	3,000,000	1,500,000
045201 - A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		16,991,000	16,991,000	16,892,000
045201 - A130	Transport		15,011,000	15,011,000	15,011,000
045201 - A131	Machinery and Equipment		1,150,000	1,150,000	1,150,000
045201 - A132	Furniture and Fixture		240,000	240,000	240,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
045201 - A133	Buildings and Structure		350,000	350,000	251,000
045201 - A137	Computer Equipment		240,000	240,000	240,000
Total - National Highways and Motorway Police (N-5 North) Islamabad			640,641,000	640,641,000	718,055,000

ID0128 NATIONAL HIGHWAYS AND MOTORWAY
POLICE NH & MP / MOTERWAY ZONE :

045201 - A01	Employees Related Expenses		547,528,000	547,528,000	605,980,000
045201 - A011	Pay	1148 1269	176,304,000	176,304,000	182,855,000
045201 - A011-1	Pay of Officers	(318) (341)	(71,196,000)	(71,196,000)	(79,115,000)
045201 - A011-2	Pay of Other Staff	(830) (928)	(105,108,000)	(105,108,000)	(103,740,000)
045201 - A012	Allowances		371,224,000	371,224,000	423,125,000
045201 - A012-1	Regular Allowances		(361,280,000)	(361,280,000)	(415,174,000)
045201 - A012-2	Other Allowances (Excluding TA)		(9,944,000)	(9,944,000)	(7,951,000)
045201 - A03	Operating Expenses		169,537,000	169,537,000	188,086,000
045201 - A032	Communications		1,960,000	1,960,000	1,960,000
045201 - A033	Utilities		6,936,000	6,936,000	7,346,000
045201 - A034	Occupancy Costs		4,801,000	4,801,000	7,001,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		142,451,000	142,451,000	158,232,000
045201 - A039	General		13,387,000	13,387,000	13,545,000
045201 - A04	Employees Retirement Benefits		300,000	300,000	301,000
045201 - A041	Pension		300,000	300,000	301,000
045201 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
045201 - A06	Transfers		840,000	840,000	840,000
045201 - A061	Scholarship		770,000	770,000	770,000
045201 - A063	Entertainment & Gifts		70,000	70,000	70,000
045201 - A09	Physical Assets		4,582,000	4,582,000	4,062,000
045201 - A092	Computer Equipment		480,000	480,000	480,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		3,220,000	3,220,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		19,624,000	19,624,000	19,624,000
045201 - A130	Transport		17,425,000	17,425,000	17,425,000
045201 - A131	Machinery and Equipment		1,210,000	1,210,000	1,210,000
045201 - A132	Furniture and Fixture		360,000	360,000	360,000
045201 - A133	Buildings and Structure		385,000	385,000	385,000
045201 - A137	Computer Equipment		244,000	244,000	244,000
Total - National Highways and Motorway Police NH & MP / Moterway Zone			743,911,000	743,911,000	820,393,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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--Concl'd.						
ID5215	PLANNING MONITORING & EVALUATION CELL :					
045201 - A01	Employees Related Expenses			10,271,000	10,271,000	12,290,000
045201 - A011	Pay	36	36	5,079,000	5,079,000	4,368,000
045201 - A011-1	Pay of Officers	(4)	(4)	(1,962,000)	(1,962,000)	(1,803,000)
045201 - A011-2	Pay of Other Staff	(32)	(32)	(3,117,000)	(3,117,000)	(2,565,000)
045201 - A012	Allowances			5,192,000	5,192,000	7,922,000
045201 - A012-1	Regular Allowances			(4,212,000)	(4,212,000)	(6,842,000)
045201 - A012-2	Other Allowances (Excluding TA)			(980,000)	(980,000)	(1,080,000)
045201 - A03	Operating Expenses			4,950,000	4,950,000	5,188,000
045201 - A032	Communications			580,000	580,000	580,000
045201 - A034	Occupancy Costs			1,760,000	1,760,000	2,058,000
045201 - A038	Travel & Transportation			1,950,000	1,950,000	1,750,000
045201 - A039	General			660,000	660,000	800,000
045201 - A05	Grants, Subsidies and Write off Loans			1,105,000	1,105,000	1,000,000
045201 - A052	Grants-Domestic			1,105,000	1,105,000	1,000,000
045201 - A06	Transfers			600,000	600,000	300,000
045201 - A063	Entertainment & Gifts			600,000	600,000	300,000
045201 - A09	Physical Assets			45,000	45,000	45,000
045201 - A092	Computer Equipment			15,000	15,000	15,000
045201 - A095	Purchase of Transport			10,000	10,000	10,000
045201 - A096	Purchase of Plant and Machinery			10,000	10,000	10,000
045201 - A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
045201 - A13	Repairs and Maintenance			1,175,000	1,175,000	775,000
045201 - A130	Transport			600,000	600,000	200,000
045201 - A131	Machinery and Equipment			300,000	300,000	300,000
045201 - A132	Furniture and Fixture			200,000	200,000	200,000
045201 - A137	Computer Equipment			75,000	75,000	75,000
Total -	Planning Monitoring & Evaluation Cell			18,146,000	18,146,000	19,598,000
045201	Total - Administration			2,099,554,000	2,100,554,000	2,115,043,000
0452	Total - Road Transport			2,099,554,000	2,100,554,000	2,115,043,000
045	Total - Construction and Transport			2,099,554,000	2,100,554,000	2,115,043,000
04	Total - Economic Affairs			2,099,554,000	2,100,554,000	2,115,043,000
Total- Accountant General Pakistan						
Revenues				2,099,554,000	2,100,554,000	2,115,043,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0452	ROAD TRANSPORT :					
045201	ADMINISTRATION :					
LO0413	NATIONAL HIGHWAYS AND MOTORWAY POLICE					
	NH & MP (N-5 CENTRAL) LAHORE :					
045201 - A01	Employees Related Expenses			534,420,000	534,420,000	577,253,000
045201 - A011	Pay	1209	1226	169,835,000	169,835,000	171,102,000
045201 - A011-1	Pay of Officers	(262)	(283)	(58,053,000)	(58,053,000)	(65,688,000)
045201 - A011-2	Pay of Other Staff	(947)	(943)	(111,782,000)	(111,782,000)	(105,414,000)
045201 - A012	Allowances			364,585,000	364,585,000	406,151,000
045201 - A012-1	Regular Allowances			(357,633,000)	(357,633,000)	(401,113,000)
045201 - A012-2	Other Allowances (Excluding TA)			(6,952,000)	(6,952,000)	(5,038,000)
045201 - A03	Operating Expenses			165,695,000	165,695,000	186,445,000
045201 - A032	Communications			1,942,000	1,942,000	1,942,000
045201 - A033	Utilities			9,075,000	9,075,000	9,605,000
045201 - A034	Occupancy Costs			11,001,000	11,001,000	12,101,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			130,096,000	130,096,000	149,058,000
045201 - A039	General			13,579,000	13,579,000	13,737,000
045201 - A04	Employees Retirement Benefits			300,000	300,000	301,000
045201 - A041	Pension			300,000	300,000	301,000
045201 - A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	1,500,000
045201 - A052	Grants-Domestic			1,500,000	1,500,000	1,500,000
045201 - A06	Transfers			780,000	780,000	780,000
045201 - A061	Scholarship			770,000	770,000	770,000
045201 - A063	Entertainment & Gifts			10,000	10,000	10,000
045201 - A09	Physical Assets			4,662,000	4,662,000	4,062,000
045201 - A092	Computer Equipment			480,000	480,000	480,000
045201 - A095	Purchase of Transport			1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery			3,300,000	3,300,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture			880,000	880,000	880,000
045201 - A098	Purchase of Other Assets			1,000	1,000	1,000
045201 - A13	Repairs and Maintenance			26,469,000	26,469,000	26,454,000
045201 - A130	Transport			24,500,000	24,500,000	24,500,000
045201 - A131	Machinery and Equipment			1,155,000	1,155,000	1,155,000
045201 - A132	Furniture and Fixture			240,000	240,000	240,000
045201 - A133	Buildings and Structure			330,000	330,000	315,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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, LAHORE--Contd.					
045201 - A137	Computer Equipment		244,000	244,000	244,000
Total - National Highways and Motorway Police NH & MP (N - 5 Central) Lahore			733,826,000	733,826,000	796,795,000

LO0414 NATIONAL HIGHWAYS AND MOTORWAY POLICE
NH & MP / TRAINING COLLEGE LAHORE :

045201 - A01	Employees Related Expenses		39,036,000	39,036,000	53,122,000
045201 - A011	Pay	146 110	11,467,000	11,467,000	15,743,000
045201 - A011-1	Pay of Officers	(21) (26)	(5,285,000)	(5,285,000)	(6,194,000)
045201 - A011-2	Pay of Other Staff	(125) (84)	(6,182,000)	(6,182,000)	(9,549,000)
045201 - A012	Allowances		27,569,000	27,569,000	37,379,000
045201 - A012-1	Regular Allowances		(25,529,000)	(25,529,000)	(36,080,000)
045201 - A012-2	Other Allowances (Excluding TA)		(2,040,000)	(2,040,000)	(1,299,000)
045201 - A03	Operating Expenses		13,809,000	13,809,000	15,393,000
045201 - A032	Communications		354,000	354,000	354,000
045201 - A033	Utilities		4,141,000	4,141,000	4,786,000
045201 - A034	Occupancy Costs		2,000	2,000	2,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		6,943,000	6,943,000	7,843,000
045201 - A039	General		2,367,000	2,367,000	2,406,000
045201 - A04	Employees Retirement Benefits		100,000	100,000	201,000
045201 - A041	Pension		100,000	100,000	201,000
045201 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
045201 - A052	Grants-Domestic		300,000	300,000	300,000
045201 - A06	Transfers		495,000	495,000	495,000
045201 - A061	Scholarship		440,000	440,000	440,000
045201 - A063	Entertainment & Gifts		55,000	55,000	55,000
045201 - A09	Physical Assets		1,122,000	1,122,000	1,122,000
045201 - A092	Computer Equipment		130,000	130,000	130,000
045201 - A095	Purchase of Transport		1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery		440,000	440,000	440,000
045201 - A097	Purchase of Furniture and Fixture		550,000	550,000	550,000
045201 - A098	Purchase of Other Assets		1,000	1,000	1,000
045201 - A13	Repairs and Maintenance		2,008,000	2,008,000	2,008,000
045201 - A130	Transport		1,000,000	1,000,000	1,000,000
045201 - A131	Machinery and Equipment		385,000	385,000	385,000
045201 - A132	Furniture and Fixture		240,000	240,000	240,000
045201 - A133	Buildings and Structure		220,000	220,000	220,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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, LAHORE--Concl'd.					
045201	- A137	Computer Equipment	163,000	163,000	163,000
Total - National Highways and Motorway					
Police NH & MP / Training College Lahore			56,870,000	56,870,000	72,641,000
045201	Total - Administration		790,696,000	790,696,000	869,436,000
0452	Total - Road Transport		790,696,000	790,696,000	869,436,000
045	Total - Construction and Transport		790,696,000	790,696,000	869,436,000
04	Total - Economic Affairs		790,696,000	790,696,000	869,436,000
Total - Accountant General Pakistan					
Revenues, Sub-Office, Lahore			790,696,000	790,696,000	869,436,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
 045 CONSTRUCTION AND TRANSPORT :
 0452 ROAD TRANSPORT :
 045201 ADMINISTRATION :

KA0451 NATIONAL HIGHWAYS AND MOTORWAY POLICE
NH & MP (N-5 SOUTH) KARACHI :

045201	- A01	Employees Related Expenses			444,585,000	444,585,000	524,655,000
045201	- A011	Pay	1087	1117	141,458,000	141,458,000	152,463,000
045201	- A011-1	Pay of Officers	(212)	(229)	(50,496,000)	(50,496,000)	(53,187,000)
045201	- A011-2	Pay of Other Staff	(875)	(888)	(90,962,000)	(90,962,000)	(99,276,000)
045201	- A012	Allowances			303,127,000	303,127,000	372,192,000
045201	- A012-1	Regular Allowances			(294,811,000)	(294,811,000)	(365,304,000)
045201	- A012-2	Other Allowances (Excluding TA)			(8,316,000)	(8,316,000)	(6,888,000)
045201	- A03	Operating Expenses			137,716,000	137,716,000	153,245,000
045201	- A032	Communications			2,167,000	2,167,000	2,167,000
045201	- A033	Utilities			5,355,000	5,355,000	5,716,000
045201	- A034	Occupancy Costs			11,136,000	11,136,000	12,100,000
045201	- A036	Motor Vehicles			2,000	2,000	2,000
045201	- A038	Travel & Transportation			106,301,000	106,301,000	120,391,000
045201	- A039	General			12,755,000	12,755,000	12,869,000
045201	- A04	Employees Retirement Benefits			300,000	300,000	301,000
045201	- A041	Pension			300,000	300,000	301,000
045201	- A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	1,500,000
045201	- A052	Grants-Domestic			1,500,000	1,500,000	1,500,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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--Concl'd.						
045201 - A06	Transfers			840,000	840,000	840,000
045201 - A061	Scholarship			770,000	770,000	770,000
045201 - A063	Entertainment & Gifts			70,000	70,000	70,000
045201 - A09	Physical Assets			4,662,000	4,662,000	4,062,000
045201 - A092	Computer Equipment			480,000	480,000	480,000
045201 - A095	Purchase of Transport			1,000	1,000	1,000
045201 - A096	Purchase of Plant and Machinery			3,300,000	3,300,000	2,700,000
045201 - A097	Purchase of Furniture and Fixture			880,000	880,000	880,000
045201 - A098	Purchase of Other Assets			1,000	1,000	1,000
045201 - A13	Repairs and Maintenance			19,397,000	19,397,000	19,397,000
045201 - A130	Transport			17,600,000	17,600,000	17,600,000
045201 - A131	Machinery and Equipment			1,015,000	1,015,000	1,015,000
045201 - A132	Furniture and Fixture			240,000	240,000	240,000
045201 - A133	Buildings and Structure			300,000	300,000	300,000
045201 - A137	Computer Equipment			242,000	242,000	242,000
Total - National Highways and Motorway Police						
NH & MP (N - 5 South) Karachi				609,000,000	609,000,000	704,000,000
045201	Total - Administration			609,000,000	609,000,000	704,000,000
0452	Total - Road Transport			609,000,000	609,000,000	704,000,000
045	Total - Construction and Transport			609,000,000	609,000,000	704,000,000
04	Total - Economic Affairs			609,000,000	609,000,000	704,000,000
Total - Accountant General Pakistan						
Revenues, Sub-Office, Karachi				609,000,000	609,000,000	704,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0452 ROAD TRANSPORT :
045201 ADMINISTRATION :

QA0287 NATIONAL HIGHWAYS AND MOTORWAYS POLICE
NH & MP \ WEST ZONE (N - 25) :

045201 - A01	Employees Related Expenses			219,416,000	219,416,000	371,495,000
045201 - A011	Pay	671	797	67,872,000	67,872,000	105,961,000
045201 - A011-1	Pay of Officers	(133)	(139)	(25,636,000)	(25,636,000)	(32,353,000)
045201 - A011-2	Pay of Other Staff	(538)	(658)	(42,236,000)	(42,236,000)	(73,608,000)
045201 - A012	Allowances			151,544,000	151,544,000	265,534,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
045201 - A012-1 Regular Allowances	(148,704,000)	(148,704,000)	(263,630,000)
045201 - A012-2 Other Allowances (Excluding TA)	(2,840,000)	(2,840,000)	(1,904,000)
045201 - A03 Operating Expenses	48,507,000	48,507,000	54,529,000
045201 - A032 Communications	1,067,000	1,067,000	1,057,000
045201 - A033 Utilities	3,481,000	3,481,000	3,351,000
045201 - A034 Occupancy Costs	6,100,000	6,100,000	7,501,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	33,566,000	33,566,000	38,291,000
045201 - A039 General	4,291,000	4,291,000	4,327,000
045201 - A04 Employees Retirement Benefits	100,000	100,000	201,000
045201 - A041 Pension	100,000	100,000	201,000
045201 - A05 Grants, Subsidies and Write off Loans	500,000	500,000	500,000
045201 - A052 Grants-Domestic	500,000	500,000	500,000
045201 - A06 Transfers	490,000	490,000	490,000
045201 - A061 Scholarship	440,000	440,000	440,000
045201 - A063 Entertainment & Gifts	50,000	50,000	50,000
045201 - A09 Physical Assets	5,382,000	5,382,000	5,082,000
045201 - A092 Computer Equipment	380,000	380,000	380,000
045201 - A095 Purchase of Transport	1,000	1,000	1,000
045201 - A096 Purchase of Plant and Machinery	3,000,000	3,000,000	2,700,000
045201 - A097 Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
045201 - A13 Repairs and Maintenance	7,349,000	7,349,000	7,350,000
045201 - A130 Transport	6,000,000	6,000,000	6,000,000
045201 - A131 Machinery and Equipment	770,000	770,000	770,000
045201 - A132 Furniture and Fixture	240,000	240,000	240,000
045201 - A133 Buildings and Structure	165,000	165,000	166,000
045201 - A137 Computer Equipment	174,000	174,000	174,000
Total - National Highways and Motorways Police NH & MP \ West Zone (N - 25)	281,744,000	281,744,000	439,647,000
045201 Total - Administration	281,744,000	281,744,000	439,647,000
0452 Total - Road Transport	281,744,000	281,744,000	439,647,000
045 Total - Construction and Transport	281,744,000	281,744,000	439,647,000
04 Total - Economic Affairs	281,744,000	281,744,000	439,647,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	281,744,000	281,744,000	439,647,000
TOTAL - DEMAND	3,780,994,000	3,781,994,000	4,128,126,000

NO. 016._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

Details of Recoveries Adjusted in the Accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0452 ROAD TRANSPORT :

045201 ADMINISTRATION :

90002 Recoveries from Toll Tax Collected by
NHA

-743,911,000	-743,911,000	-820,393,000
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045201 Total-Administration

-743,911,000	-743,911,000	-820,393,000
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**Total - Accountant General Pakistan
Revenues**

-743,911,000	-743,911,000	-820,393,000
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Total - Recoveries

-743,911,000	-743,911,000	-820,393,000
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