

SECTION V

MINISTRY OF COMMUNICATIONS

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

17.	Communications Division	3,780,994
18.	Other Expenditure of Communications Division	2,375,147

Total :	<u><u>6,156,141</u></u>
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NO. 017._ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 017
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 3,780,994,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
045	Construction and Transport	3,278,003,000	3,278,003,000	3,780,994,000
	Total	3,278,003,000	3,278,003,000	3,780,994,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	2,219,976,000	2,219,976,000	2,679,583,000
A011	Pay	518,491,000	518,491,000	900,682,000
A011-1	Pay of Officers	(185,331,000)	(185,331,000)	(346,839,000)
A011-2	Pay of Other Staff	(333,160,000)	(333,160,000)	(553,843,000)
A012	Allowances	1,701,485,000	1,701,485,000	1,778,901,000
A012-1	Regular Allowances	(1,653,317,000)	(1,653,317,000)	(1,720,512,000)
A012-2	Other Allowances (Excluding TA)	(48,168,000)	(48,168,000)	(58,389,000)
A03	Operating Expenses	781,243,000	781,243,000	826,516,000
A04	Employees Retirement Benefits	2,400,000	2,400,000	2,400,000
A05	Grants, Subsidies and Write off Loans	8,900,000	8,900,000	9,760,000
A06	Transfers	10,220,000	10,220,000	11,864,000
A09	Physical Assets	169,871,000	169,871,000	145,294,000
A13	Repairs and Maintenance	85,393,000	85,393,000	105,577,000
	Total	3,278,003,000	3,278,003,000	3,780,994,000

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

04	Economic Affairs	-643,661,000	-643,661,000	-743,911,000
	Total - Recoveries	-643,661,000	-643,661,000	-743,911,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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 (MAIN SECRETARIAT) :					
045201 - A01	Employees Related Expenses			39,665,000	39,665,000	50,151,000
045201 - A011	Pay	109	114	19,452,000	19,452,000	27,386,000
045201 - A011-1	Pay of Officers	(24)	(25)	(10,105,000)	(10,105,000)	(13,949,000)
045201 - A011-2	Pay of Other Staff	(85)	(89)	(9,347,000)	(9,347,000)	(13,437,000)
045201 - A012	Allowances			20,213,000	20,213,000	22,765,000
045201 - A012-1	Regular Allowances			(18,243,000)	(18,243,000)	(19,744,000)
045201 - A012-2	Other Allowances (Excluding TA)			(1,970,000)	(1,970,000)	(3,021,000)
045201 - A03	Operating Expenses			20,863,000	20,863,000	20,820,000
045201 - A032	Communications			3,568,000	3,568,000	3,568,000
045201 - A034	Occupancy Costs			3,260,000	3,260,000	3,260,000
045201 - A038	Travel & Transportation			7,835,000	7,835,000	7,735,000
045201 - A039	General			6,200,000	6,200,000	6,257,000
045201 - A04	Employees Retirement Benefits			700,000	700,000	700,000
045201 - A041	Pension			700,000	700,000	700,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045201 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	55,000
045201 - A052	Grants-Domestic			300,000	300,000	55,000
045201 - A06	Transfers			1,500,000	1,500,000	1,800,000
045201 - A063	Entertainment & Gifts			1,500,000	1,500,000	1,800,000
045201 - A09	Physical Assets			1,800,000	1,800,000	45,000
045201 - A092	Computer Equipment			250,000	250,000	15,000
045201 - A095	Purchase of Transport			1,000,000	1,000,000	10,000
045201 - A096	Purchase of Plant and Machinery			300,000	300,000	10,000
045201 - A097	Purchase of Furniture and Fixture			250,000	250,000	10,000
045201 - A13	Repairs and Maintenance			1,800,000	1,800,000	1,800,000
045201 - A130	Transport			1,000,000	1,000,000	900,000
045201 - A131	Machinery and Equipment			300,000	300,000	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)				66,628,000	66,628,000	75,371,000

ID0119 NATIONAL HIGHWAYS AND MOTORWAY
POLICE ISLAMABAD (HEADQUARTERS):

045201 - A01	Employees Related Expenses			216,791,000	216,791,000	371,959,000
045201 - A011	Pay	487	348	43,386,000	43,386,000	156,319,000
045201 - A011-1	Pay of Officers	(139)	(59)	(11,403,000)	(11,403,000)	(72,340,000)
045201 - A011-2	Pay of Other Staff	(348)	(289)	(31,983,000)	(31,983,000)	(83,979,000)
045201 - A012	Allowances			173,405,000	173,405,000	215,640,000
045201 - A012-1	Regular Allowances			(161,772,000)	(161,772,000)	(201,276,000)
045201 - A012-2	Other Allowances (Excluding TA)			(11,633,000)	(11,633,000)	(14,364,000)
045201 - A03	Operating Expenses			119,574,000	119,574,000	111,061,000
045201 - A032	Communications			3,580,000	3,580,000	3,938,000
045201 - A033	Utilities			4,772,000	4,772,000	5,465,000
045201 - A034	Occupancy Costs			12,620,000	12,620,000	9,003,000
045201 - A036	Motor Vehicles			2,496,000	2,496,000	2,171,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
					Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045201	- A038	Travel & Transportation		27,016,000	27,016,000	29,564,000
045201	- A039	General		69,090,000	69,090,000	60,920,000
045201	- A04	Employees Retirement Benefits		300,000	300,000	300,000
045201	- A041	Pension		300,000	300,000	300,000
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		4,700,000	4,700,000	5,169,000
045201	- A061	Scholarship		4,400,000	4,400,000	4,840,000
045201	- A063	Entertainment & Gifts		299,000	299,000	328,000
045201	- A064	Other Transfer Payments		1,000	1,000	1,000
045201	- A09	Physical Assets		143,029,000	143,029,000	120,432,000
045201	- A092	Computer Equipment		1,246,000	1,246,000	1,246,000
045201	- A095	Purchase of Transport		120,974,000	120,974,000	101,795,000
045201	- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	10,000,000
045201	A097	Purchase of Furniture and Fixture		1,763,000	1,763,000	1,940,000
045201	A098	Purchase of Other Assets		9,046,000	9,046,000	5,451,000
045201	- A13	Repairs and Maintenance		8,940,000	8,940,000	10,764,000
045201	- A130	Transport		5,000,000	5,000,000	6,250,000
045201	- A131	Machinery and Equipment		1,500,000	1,500,000	1,650,000
045201	- A132	Furniture and Fixture		950,000	950,000	1,140,000
045201	- A133	Buildings and Structure		450,000	450,000	495,000
045201	- A137	Computer Equipment		840,000	840,000	989,000
045201	- A138	General		200,000	200,000	240,000
Total -		National Highways and Motorway				
		Police Islamabad (Headquarters)		494,134,000	494,134,000	620,485,000

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

045201 - A01	Employees Related Expenses			432,622,000	432,622,000	462,217,000
045201 - A011	Pay	1118	1072	99,464,000	99,464,000	144,962,000
045201 - A011-1	Pay of Officers	(220)	(228)	(35,346,000)	(35,346,000)	(47,922,000)
045201 - A011-2	Pay of Other Staff	(898)	(844)	(64,118,000)	(64,118,000)	(97,040,000)

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
045201 - A012	Allowances	333,158,000	333,158,000	317,255,000
045201 - A012-1	Regular Allowances	(324,448,000)	(324,448,000)	(307,323,000)
045201 - A012-2	Other Allowances (Excluding TA)	(8,710,000)	(8,710,000)	(9,932,000)
045201 - A03	Operating Expenses	137,202,000	137,202,000	154,421,000
045201 - A032	Communications	1,810,000	1,810,000	1,990,000
045201 - A033	Utilities	6,838,000	6,838,000	7,523,000
045201 - A034	Occupancy Costs	12,108,000	12,108,000	12,400,000
045201 - A036	Motor Vehicles	2,000	2,000	2,000
045201 - A038	Travel & Transportation	104,204,000	104,204,000	119,162,000
045201 - A039	General	12,240,000	12,240,000	13,344,000
045201 - A04	Employees Retirement Benefits	300,000	300,000	300,000
045201 - A041	Pension	300,000	300,000	300,000
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	850,000
045201 - A061	Scholarship	700,000	700,000	770,000
045201 - A063	Entertainment & Gifts	80,000	80,000	80,000
045201 - A09	Physical Assets	4,282,000	4,282,000	4,362,000
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	3,000,000
045201 - A097	Purchase of Furniture and Fixture	800,000	800,000	880,000
045201 - A098	Purchase of Other Assets	1,000	1,000	1,000
045201 - A13	Repairs and Maintenance	13,360,000	13,360,000	16,991,000
045201 - A130	Transport	11,500,000	11,500,000	15,011,000
045201 - A131	Machinery and Equipment	1,100,000	1,100,000	1,150,000
045201 - A132	Furniture and Fixture	200,000	200,000	240,000
045201 - A133	Buildings and Structure	350,000	350,000	350,000
045201 - A137	Computer Equipment	210,000	210,000	240,000
Total -	National Highways and Motorway Police (N-5 North) Islamabad	590,046,000	590,046,000	640,641,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0128 NATIONAL HIGHWAYS AND MOTORWAY						
POLICE (MOTORWAYS) :						
045201 - A01	Employees Related Expenses			485,639,000	485,639,000	547,528,000
045201 - A011	Pay	1033	1148	114,843,000	114,843,000	176,304,000
045201 - A011-1	Pay of Officers	(274)	(318)	(44,364,000)	(44,364,000)	(71,196,000)
045201 - A011-2	Pay of Other Staff	(759)	(830)	(70,479,000)	(70,479,000)	(105,108,000)
045201 - A012	Allowances			370,796,000	370,796,000	371,224,000
045201 - A012-1	Regular Allowances			(362,476,000)	(362,476,000)	(361,280,000)
045201 - A012-2	Other Allowances (Excluding TA)			(8,320,000)	(8,320,000)	(9,944,000)
045201 - A03	Operating Expenses			137,400,000	137,400,000	169,537,000
045201 - A032	Communications			1,790,000	1,790,000	1,960,000
045201 - A033	Utilities			5,899,000	5,899,000	6,936,000
045201 - A034	Occupancy Costs			3,630,000	3,630,000	4,801,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			113,899,000	113,899,000	142,451,000
045201 - A039	General			12,180,000	12,180,000	13,387,000
045201 - A04	Employees Retirement Benefits			300,000	300,000	300,000
045201 - A041	Pension			300,000	300,000	300,000
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	840,000
045201 - A061	Scholarship			700,000	700,000	770,000
045201 - A063	Entertainment & Gifts			80,000	80,000	70,000
045201 - A09	Physical Assets			4,282,000	4,282,000	4,582,000
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	3,220,000
045201 - A097	Purchase of Furniture and Fixture			800,000	800,000	880,000
045201 - A098	Purchase of Other Assets			1,000	1,000	1,000
045201 - A13	Repairs and Maintenance			13,760,000	13,760,000	19,624,000
045201 - A130	Transport			11,800,000	11,800,000	17,425,000
045201 - A131	Machinery and Equipment			1,100,000	1,100,000	1,210,000
045201 - A132	Furniture and Fixture			300,000	300,000	360,000
045201 - A133	Buildings and Structure			350,000	350,000	385,000
045201 - A137	Computer Equipment			210,000	210,000	244,000
Total - National Highways and Motorway				643,661,000	643,661,000	743,911,000
Police (Motorways).						

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
ID5215 PLANNING MONITORING & EVALUATION CELL :						
045201 - A01	Employees Related Expenses					10,271,000
045201 - A011	Pay	-	36			5,079,000
045201 - A011-1	Pay of Officers	-	(4)			(1,962,000)
045201 - A011-2	Pay of Other Staff	-	(32)			(3,117,000)
045201 - A012	Allowances					5,192,000
045201 - A012-1	Regular Allowances					(4,212,000)
045201 - A012-2	Other Allowances (Excluding TA)					(980,000)
045201 - A03	Operating Expenses			12,000,000	12,000,000	4,950,000
045201 - A032	Communications					580,000
045201 - A034	Occupancy Costs					1,760,000
045201 - A038	Travel & Transportation					1,950,000
045201 - A039	General			12,000,000	12,000,000	660,000
045201 - A05	Grants, Subsidies and Write off Loans					1,105,000
045201 - A052	Grants-Domestic					1,105,000
045201 - A06	Transfers					600,000
045201 - A063	Entertainment & Gifts					600,000
045201 - A09	Physical Assets					45,000
045201 - A092	Computer Equipment					15,000
045201 - A095	Purchase of Transport					10,000
045201 - A096	Purchase of Plant and Machinery					10,000
045201 - A097	Purchase of Furniture and Fixture					10,000
045201 - A13	Repairs and Maintenance					1,175,000
045201 - A130	Transport					600,000
045201 - A131	Machinery and Equipment					300,000
045201 - A132	Furniture and Fixture					200,000
045201 - A137	Computer Equipment					75,000
Total -	Planning Monitoring & Evaluation Cell			12,000,000	12,000,000	18,146,000
045201	Total - Administration			1,807,469,000	1,807,469,000	2,099,554,000
0452	Total - Road Transport			1,807,469,000	1,807,469,000	2,099,554,000
045	Total - Construction and Transport			1,807,469,000	1,807,469,000	2,099,554,000
04	Total - Economic Affairs			1,807,469,000	1,807,469,000	2,099,554,000
Total- Accountant General Pakistan						
Revenues				1,807,469,000	1,807,469,000	2,099,554,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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 (N-5 CENTRAL) LAHORE :					
045201	- A01	Employees Related Expenses		446,031,000	446,031,000	534,420,000
045201	- A011	Pay	1215 1209	101,220,000	101,220,000	169,835,000
045201	- A011-1	Pay of Officers	(240) (262)	(35,490,000)	(35,490,000)	(58,053,000)
045201	- A011-2	Pay of Other Staff	(975) (947)	(65,730,000)	(65,730,000)	(111,782,000)
045201	- A012	Allowances		344,811,000	344,811,000	364,585,000
045201	- A012-1	Regular Allowances		(338,801,000)	(338,801,000)	(357,633,000)
045201	- A012-2	Other Allowances (Excluding TA)		(6,010,000)	(6,010,000)	(6,952,000)
045201	- A03	Operating Expenses		149,956,000	149,956,000	165,695,000
045201	- A032	Communications		1,770,000	1,770,000	1,942,000
045201	- A033	Utilities		8,310,000	8,310,000	9,075,000
045201	- A034	Occupancy Costs		8,898,000	8,898,000	11,001,000
045201	- A036	Motor Vehicles		2,000	2,000	2,000
045201	- A038	Travel & Transportation		118,576,000	118,576,000	130,096,000
045201	- A039	General		12,400,000	12,400,000	13,579,000
045201	- A04	Employees Retirement Benefits		300,000	300,000	300,000
045201	- A041	Pension		300,000	300,000	300,000
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		700,000	700,000	770,000
045201	- A063	Entertainment & Gifts		80,000	80,000	10,000
045201	- A09	Physical Assets		4,282,000	4,282,000	4,662,000
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	3,300,000
045201	A097	Purchase of Furniture and Fixture		800,000	800,000	880,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-12	2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.							
045201	A098	Purchase of Other Assets			1,000	1,000	1,000
045201	- A13	Repairs and Maintenance			23,828,000	23,828,000	26,469,000
045201	- A130	Transport			22,018,000	22,018,000	24,500,000
045201	- A131	Machinery and Equipment			1,050,000	1,050,000	1,155,000
045201	- A132	Furniture and Fixture			200,000	200,000	240,000
045201	- A133	Buildings and Structure			350,000	350,000	330,000
045201	- A137	Computer Equipment			210,000	210,000	244,000
Total - National Highways and Motorway Police							
(N - 5 Central) Lahore					626,677,000	626,677,000	733,826,000

LO0414 NATIONAL HIGHWAYS AND MOTORWAY POLICE
TRAINING COLLEGE LAHORE :

045201	- A01	Employees Related Expenses		34,471,000	34,471,000	39,036,000
045201	- A011	Pay	82 146	7,518,000	7,518,000	11,467,000
045201	- A011-1	Pay of Officers	(19) (21)	(3,215,000)	(3,215,000)	(5,285,000)
045201	- A011-2	Pay of Other Staff	(63) (125)	(4,303,000)	(4,303,000)	(6,182,000)
045201	- A012	Allowances		26,953,000	26,953,000	27,569,000
045201	- A012-1	Regular Allowances		(25,153,000)	(25,153,000)	(25,529,000)
045201	- A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,800,000)	(2,040,000)
045201	- A03	Operating Expenses		11,485,000	11,485,000	13,809,000
045201	- A032	Communications		350,000	350,000	354,000
045201	- A033	Utilities		3,520,000	3,520,000	4,141,000
045201	- A034	Occupancy Costs		2,000	2,000	2,000
045201	- A036	Motor Vehicles		2,000	2,000	2,000
045201	- A038	Travel & Transportation		5,396,000	5,396,000	6,943,000
045201	- A039	General		2,215,000	2,215,000	2,367,000
045201	- A04	Employees Retirement Benefits		100,000	100,000	100,000
045201	- A041	Pension		100,000	100,000	100,000
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		450,000	450,000	495,000
045201	- A061	Scholarship		400,000	400,000	440,000
045201	- A063	Entertainment & Gifts		50,000	50,000	55,000
045201	- A09	Physical Assets		1,032,000	1,032,000	1,122,000
045201	- A092	Computer Equipment		130,000	130,000	130,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

			No. of Posts	2011-2012	2011-2012	2012-2013	
			2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.							
045201	- A095	Purchase of Transport			1,000	1,000	1,000
045201	A096	Purchase of Plant and Machinery			400,000	400,000	440,000
045201	A097	Purchase of Furniture and Fixture			500,000	500,000	550,000
045201	A098	Purchase of Other Assets			1,000	1,000	1,000
045201	- A13	Repairs and Maintenance			1,690,000	1,690,000	2,008,000
045201	- A130	Transport			800,000	800,000	1,000,000
045201	- A131	Machinery and Equipment			350,000	350,000	385,000
045201	- A132	Furniture and Fixture			200,000	200,000	240,000
045201	- A133	Buildings and Structure			200,000	200,000	220,000
045201	- A137	Computer Equipment			140,000	140,000	163,000
Total - National Highways and Motorway							
Police Training College Lahore					49,528,000	49,528,000	56,870,000
045201	Total - Administration				676,205,000	676,205,000	790,696,000
0452	Total - Road Transport				676,205,000	676,205,000	790,696,000
045	Total - Construction and Transport				676,205,000	676,205,000	790,696,000
04	Total - Economic Affairs				676,205,000	676,205,000	790,696,000
Total - Accountant General Pakistan							
Revenues, Sub-Office, Lahore					676,205,000	676,205,000	790,696,000

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
(N-5 SOUTH) KARACHI :

045201	- A01	Employees Related Expenses			396,175,000	396,175,000	444,585,000
045201	- A011	Pay	1057	1087	90,850,000	90,850,000	141,458,000
045201	- A011-1	Pay of Officers	(209)	(212)	(32,250,000)	(32,250,000)	(50,496,000)
045201	- A011-2	Pay of Other Staff	(848)	(875)	(58,600,000)	(58,600,000)	(90,962,000)

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
045201 - A012 Allowances	305,325,000	305,325,000	303,127,000
045201 - A012-1 Regular Allowances	(298,195,000)	(298,195,000)	(294,811,000)
045201 - A012-2 Other Allowances (Excluding TA)	(7,130,000)	(7,130,000)	(8,316,000)
045201 - A03 Operating Expenses	115,689,000	115,689,000	137,716,000
045201 - A032 Communications	1,970,000	1,970,000	2,167,000
045201 - A033 Utilities	5,767,000	5,767,000	5,355,000
045201 - A034 Occupancy Costs	7,624,000	7,624,000	11,136,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	88,211,000	88,211,000	106,301,000
045201 - A039 General	12,115,000	12,115,000	12,755,000
045201 - A04 Employees Retirement Benefits	300,000	300,000	300,000
045201 - A041 Pension	300,000	300,000	300,000
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	840,000
045201 - A061 Scholarship	700,000	700,000	770,000
045201 - A063 Entertainment & Gifts	80,000	80,000	70,000
045201 - A09 Physical Assets	4,282,000	4,282,000	4,662,000
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	3,300,000
045201 - A097 Purchase of Furniture and Fixture	800,000	800,000	880,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
045201 - A13 Repairs and Maintenance	16,315,000	16,315,000	19,397,000
045201 - A130 Transport	14,505,000	14,505,000	17,600,000
045201 - A131 Machinery and Equipment	1,050,000	1,050,000	1,015,000
045201 - A132 Furniture and Fixture	200,000	200,000	240,000
045201 - A133 Buildings and Structure	350,000	350,000	300,000
045201 - A137 Computer Equipment	210,000	210,000	242,000
Total - National Highways and Motorway Police (N - 5 South) Karachi	535,041,000	535,041,000	609,000,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
045201	Total - Administration		535,041,000	535,041,000	609,000,000
0452	Total - Road Transport		535,041,000	535,041,000	609,000,000
045	Total - Construction and Transport		535,041,000	535,041,000	609,000,000
04	Total - Economic Affairs		535,041,000	535,041,000	609,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			535,041,000	535,041,000	609,000,000

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			168,582,000	168,582,000	219,416,000
045201 - A011	Pay	689	671	41,758,000	41,758,000	67,872,000
045201 - A011-1	Pay of Officers	(132)	(133)	(13,158,000)	(13,158,000)	(25,636,000)
045201 - A011-2	Pay of Other Staff	(557)	(538)	(28,600,000)	(28,600,000)	(42,236,000)
045201 - A012	Allowances			126,824,000	126,824,000	151,544,000
045201 - A012-1	Regular Allowances			(124,229,000)	(124,229,000)	(148,704,000)
045201 - A012-2	Other Allowances (Excluding TA)			(2,595,000)	(2,595,000)	(2,840,000)
045201 - A03	Operating Expenses			77,074,000	77,074,000	48,507,000
045201 - A032	Communications			1,520,000	1,520,000	1,067,000
045201 - A033	Utilities			4,020,000	4,020,000	3,481,000
045201 - A034	Occupancy Costs			4,491,000	4,491,000	6,100,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.				
045201 - A038	Travel & Transportation	61,651,000	61,651,000	33,566,000
045201 - A039	General	5,390,000	5,390,000	4,291,000
045201 - A04	Employees Retirement Benefits	100,000	100,000	100,000
045201 - A041	Pension	100,000	100,000	100,000
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	450,000	450,000	490,000
045201 - A061	Scholarship	400,000	400,000	440,000
045201 - A063	Entertainment & Gifts	50,000	50,000	50,000
045201 - A09	Physical Assets	6,882,000	6,882,000	5,382,000
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	4,500,000	4,500,000	3,000,000
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	5,700,000	5,700,000	7,349,000
045201 - A130	Transport	4,500,000	4,500,000	6,000,000
045201 - A131	Machinery and Equipment	700,000	700,000	770,000
045201 - A132	Furniture and Fixture	200,000	200,000	240,000
045201 - A133	Buildings and Structure	150,000	150,000	165,000
045201 - A137	Computer Equipment	150,000	150,000	174,000
Total -	National Highways and Motorways Police NH & MP \ West Zone (N - 25)	259,288,000	259,288,000	281,744,000
045201	Total - Administration	259,288,000	259,288,000	281,744,000
0452	Total - Road Transport	259,288,000	259,288,000	281,744,000
045	Total - Construction and Transport	259,288,000	259,288,000	281,744,000
04	Total - Economic Affairs	259,288,000	259,288,000	281,744,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	259,288,000	259,288,000	281,744,000
	TOTAL - DEMAND	3,278,003,000	3,278,003,000	3,780,994,000

NO. 017._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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

-643,661,000 -643,661,000 -743,911,000

045201 Total-Administration

-643,661,000 -643,661,000 -743,911,000

**Total - Accountant General Pakistan
Revenues**

-643,661,000 -643,661,000 -743,911,000

Total - Recoveries

-643,661,000 -643,661,000 -743,911,000