

No. 066.-PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21P13)
PAKISTAN COAST GUARDS

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

Voted **Rs 1,378,500,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
032	Police	1,071,287,000	1,071,287,000	1,378,500,000
	Total	1,071,287,000	1,071,287,000	1,378,500,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	949,287,000	949,287,000	1,001,500,000
A011	Pay	239,700,000	239,700,000	264,666,000
A011-1	Pay of Officers	(17,400,000)	(17,400,000)	(17,766,000)
A011-2	Pay of Other Staff	(222,300,000)	(222,300,000)	(246,900,000)
A012	Allowances	709,587,000	709,587,000	736,834,000
A012-1	Regular Allowances	(709,187,000)	(709,187,000)	(736,499,000)
A012-2	Other Allowances (Excluding T. A)	(400,000)	(400,000)	(335,000)
A03	Operating Expenses	85,170,000	85,170,000	93,170,000
A06	Transfers	210,000	210,000	210,000
A09	Physical Assets	8,520,000	8,520,000	255,520,000
A13	Repairs and Maintenance	28,100,000	28,100,000	28,100,000
	Total	1,071,287,000	1,071,287,000	1,378,500,000

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III.-DETAILS are as follows:-

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032107	COAST GUARDS:			
KA0212	PAKISTAN COAST GUARDS KARACHI:			
032107- A01	Employees Related Expenses	949,287,000	949,287,000	1,001,500,000
032107- A011	Pay	239,700,000	239,700,000	264,666,000
032107- A011-1	Pay of Officers	(17,400,000)	(17,400,000)	(17,766,000)
032107- A011-2	Pay of Other Staff	(222,300,000)	(222,300,000)	(246,900,000)
032107- A012	Allowances	709,587,000	709,587,000	736,834,000
032107- A012-1	Regular Allowances	(709,187,000)	(709,187,000)	(736,499,000)
032107- A012-2	Other Allowances (Excluding T. A)	(400,000)	(400,000)	(335,000)
032107- A03	Operating Expenses	85,170,000	85,170,000	93,170,000
032107- A032	Communications	2,430,000	2,430,000	2,430,000
032107- A033	Utilities	25,200,000	25,200,000	29,200,000
032107- A034	Occupancy Costs	20,000	20,000	20,000
032107- A036	Motor Vehicles	20,000	20,000	20,000
032107- A038	Travel & Transportation	38,640,000	38,640,000	39,640,000
032107- A039	General	18,860,000	18,860,000	21,860,000
032107- A06	Transfers	210,000	210,000	210,000
032107- A061	Scholarships	200,000	200,000	200,000
032107- A063	Entertainment & Gifts	10,000	10,000	10,000
032107- A09	Physical Assets	8,520,000	8,520,000	255,520,000
032107- A092	Computer Equipment	500,000	500,000	500,000
032107- A094	Other Stores and Stocks	500,000	500,000	500,000
032107- A095	Purchase of Transport	10,000	10,000	10,000
032107- A096	Purchase of Plant & Machinery	10,000	10,000	10,000
032107- A097	Purchase of Furniture and Fixture	500,000	500,000	500,000
032107- A098	Purchase of Other Assets	7,000,000	7,000,000	254,000,000
032107- A13	Repairs and Maintenance	11,100,000	11,100,000	11,100,000
032107- A130	Transport	9,000,000	9,000,000	9,000,000
032107- A131	Machinery and Equipment	1,600,000	1,600,000	1,600,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.				
032107- A132	Furniture and Fixture	500,000	500,000	500,000
	Total-Pakistan Coast Guards, Karachi	1,054,287,000	1,054,287,000	1,361,500,000
032107	Total-Coast Guards	1,054,287,000	1,054,287,000	1,361,500,000
0321	Total-Police	1,054,287,000	1,054,287,000	1,361,500,000
032	Total-Police	1,054,287,000	1,054,287,000	1,361,500,000
03	Total-Public Order and Safety Affairs	1,054,287,000	1,054,287,000	1,361,500,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	1,054,287,000	1,054,287,000	1,361,500,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

HQ0874 PAKISTAN COAST GUARDS

(WORKS AUDIT) :

032107- A13	Repairs and Maintenance	17,000,000	17,000,000	17,000,000
032107- A133	Buildings and Structure	17,000,000	17,000,000	17,000,000
	Total-Pakistan Coast Guards (Works Audit)	17,000,000	17,000,000	17,000,000
032107	Total-Coast Guards	17,000,000	17,000,000	17,000,000
0321	Total-Police	17,000,000	17,000,000	17,000,000
032	Total-Police	17,000,000	17,000,000	17,000,000
03	Total-Public Order and Safety Affairs	17,000,000	17,000,000	17,000,000
	Total-Works Audit	17,000,000	17,000,000	17,000,000
	TOTAL-DEMAND	1,071,287,000	1,071,287,000	1,378,500,000