

## NO. 018.\_OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 018

(FC21Y05)

## OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

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

Voted Rs. 2,375,147,000

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
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000
046	Communications	43,000,000	43,000,000	50,000,000
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
A011	Pay	15,228,000	15,228,000	23,844,000
A011-1	Pay of Officers	(8,664,000)	(8,664,000)	(13,160,000)
A011-2	Pay of Other Staff	(6,564,000)	(6,564,000)	(10,684,000)
A012	Allowances	20,725,000	20,725,000	17,766,000
A012-1	Regular Allowances	(19,435,000)	(19,435,000)	(16,626,000)
A012-2	Other Allowances (Excluding TA)	(1,290,000)	(1,290,000)	(1,140,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>181,640,000</b>	<b>181,640,000</b>	<b>203,677,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>680,000</b>	<b>680,000</b>	<b>1,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,062,211,000</b>	<b>2,062,211,000</b>	<b>2,128,220,000</b>
<b>A06</b>	<b>Transfers</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>177,000</b>	<b>177,000</b>	<b>170,000</b>
<b>Total</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>

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III. - DETAILS are as follows :-

		2011- 2012 Budget Estimate	2011- 2012 Revised Estimate	2012- 2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
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	86,000,000	86,000,000	95,460,000
045201 - A039	General	86,000,000	86,000,000	95,460,000
	<b>Total - Lump Sum Provision for Establishment Charges for Construction Technology Training Institute Islamabad</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>95,460,000</b>
ID0123	ESTABLISHMENT AND OTHER CHARGES OF TEMPORARY STAFF OF NHA :			
045201 - A03	Operating Expenses	90,000,000	90,000,000	101,687,000
045201 - A039	General	90,000,000	90,000,000	101,687,000
	<b>Total - Establishment and other Charges of Temporary Staff of NHA</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>101,687,000</b>
045201	Total - Administration	176,000,000	176,000,000	197,147,000
045202	HIGHWAYS ROADS AND BRIDGES :			
ID0120	MAINTENANCE OF KKH SKARDU ROAD :			
045202 - A05	Grants, Subsidies and Write off Loans	66,150,000	66,150,000	69,000,000
045202 - A052	Grants - Domestic	66,150,000	66,150,000	69,000,000
	<b>Total - Maintenance of KKH Skardu Road</b>	<b>66,150,000</b>	<b>66,150,000</b>	<b>69,000,000</b>

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## DEMANDS FOR GRANTS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID0124 GRANTS-IN-AID TO NATIONAL HIGHWAY  
AUTHORITY FOR MAINTENANCE OF  
NATIONAL HIGHWAYS :**

<b>045202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,772,981,000</b>	<b>1,772,981,000</b>	<b>1,827,000,000</b>
045202 - A052	Grants - Domestic	1,772,981,000	1,772,981,000	1,827,000,000
<b>Total -</b>	<b>Grants-in-Aid to National Highway Authority for Maintenance of National Highways</b>	<b>1,772,981,000</b>	<b>1,772,981,000</b>	<b>1,827,000,000</b>

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

<b>045202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>222,600,000</b>	<b>222,600,000</b>	<b>232,000,000</b>
045202 - A052	Grants - Domestic	222,600,000	222,600,000	232,000,000
<b>Total -</b>	<b>Grants-in-Aid Contributions for Roads FWO KKH Maintenance Thahkot Khunjrab Road</b>	<b>222,600,000</b>	<b>222,600,000</b>	<b>232,000,000</b>

045202	Total - Highways Roads and Bridges	2,061,731,000	2,061,731,000	2,128,000,000
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0452	Total - Road Transport	2,237,731,000	2,237,731,000	2,325,147,000
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045	Total - Construction and Transport	2,237,731,000	2,237,731,000	2,325,147,000
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**046 COMMUNICATIONS :**

**0461 COMMUNICATIONS :**

**046120 OTHERS :**

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

<b>046120 - A01</b>	<b>Employees Related Expenses</b>	<b>35,953,000</b>	<b>35,953,000</b>	<b>41,610,000</b>
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## NO. 018\_ FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS

## DEMANDS FOR GRANTS

## DIVISION

				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--Contd.								
046120 - A011	Pay		100	100	15,228,000	15,228,000	23,844,000	
046120 - A011-1	Pay of Officers		(31)	(31)	(8,664,000)	(8,664,000)	(13,160,000)	
046120 - A011-2	Pay of Other Staff		(69)	(69)	(6,564,000)	(6,564,000)	(10,684,000)	
046120 - A012	Allowances				20,725,000	20,725,000	17,766,000	
046120 - A012-1	Regular Allowances				(19,435,000)	(19,435,000)	(16,626,000)	
046120 - A012-2	Other Allowances (Excluding TA)				(1,290,000)	(1,290,000)	(1,140,000)	
046120 - A03	Operating Expenses				5,640,000	5,640,000	6,530,000	
046120 - A032	Communications				630,000	630,000	630,000	
046120 - A033	Utilities				670,000	670,000	670,000	
046120 - A034	Occupancy Costs				3,625,000	3,625,000	4,515,000	
046120 - A038	Travel & Transportation				395,000	395,000	315,000	
046120 - A039	General				320,000	320,000	400,000	
046120 - A04	Employees Retirement Benefits				680,000	680,000	1,400,000	
046120 - A041	Pension				680,000	680,000	1,400,000	
046120 - A05	Grants, Subsidies and Write off Loans				480,000	480,000	220,000	
046120 - A052	Grants-Domestic				480,000	480,000	220,000	
046120 - A06	Transfers				10,000	10,000	10,000	
046120 - A063	Entertainment & Gifts				10,000	10,000	10,000	
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				177,000	177,000	170,000	
046120 - A130	Transport				70,000	70,000	50,000	
046120 - A131	Machinery and Equipment				20,000	20,000	20,000	
046120 - A132	Furniture and Fixture				10,000	10,000	10,000	
046120 - A133	Buildings and Structure				37,000	37,000	50,000	
046120 - A137	Computer Equipment				40,000	40,000	40,000	
Total - National Transport Research Centre, Islamabad :					43,000,000	43,000,000	50,000,000	

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

046120	Total - Others	43,000,000	43,000,000	50,000,000
0461	Total - Communications	43,000,000	43,000,000	50,000,000
046	Total - Communications	43,000,000	43,000,000	50,000,000
04	Total - Economic Affairs	2,280,731,000	2,280,731,000	2,375,147,000
<b>Total - Accountant General Pakistan</b>				
<b>Revenues</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>
<b>TOTAL - DEMAND</b>		<b>2,280,731,000</b>	<b>2,280,731,000</b>	<b>2,375,147,000</b>