

NO. 106._ DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 106

(FC22D83)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION**.

Voted Rs. 1,401,906,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **CABINET SECRETARIAT (CABINET DIVISION)**.

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers		350,000,000	1,325,000,000
041	General Economic, Commercial & Labour Affairs		16,218,000	76,906,000
	Total		366,218,000	1,401,906,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		5,500,000	14,573,000
A011	Pay		2,500,000	9,200,000
A011-1	Pay of Officers		(2,500,000)	(4,500,000)
A011-2	Pay of Other Staff			(4,700,000)
A012	Allowances		3,000,000	5,373,000
A012-1	Regular Allowances		(3,000,000)	(5,373,000)
A03	Operating Expenses			25,737,000
A09	Physical Assets		5,000,000	31,584,000
A12	Civil Works		355,718,000	1,330,012,000
	Total		366,218,000	1,401,906,000
	(In Foreign Exchange)			(9,988,000)
	(Own Resources)			(9,988,000)
	(Foreign Aid)			
	(In Local Currency)		(366,218,000)	(1,391,918,000)

**NO. 106_ FC22D83 DEVELOPMENT EXPENDITURE OF
AVIATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL OF PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
ID7186	<u>CAPACITY BUILDING OF PAKISTAN METEOROLOGICAL DEPARTMENT, ISLAMABAD :</u>				
041104 - A01	Employee Related Expenses			5,500,000	
041104 - A011	Pay			2,500,000	
041104 - A011-1	Pay of Officers			(2,500,000)	
041104 - A012	Allowances			3,000,000	
041104 - A012-1	Regular Allowances			(3,000,000)	
	Total - Capacity Building of Pakistan Meteorological Department, Islamabad			5,500,000	-
ID7382	<u>ESTABLISHMENT OF MAIN MET. OFFICE AT NEW BENAZIR BHUTTO INTERNATIONAL AIRPORT AT ISLAMABAD :</u>				
041104 - A01	Employee Related Expenses				14,573,000
041104 - A011	Pay		39		9,200,000
041104 - A011-1	Pay of Officers		(7)		(4,500,000)
041104 - A011-2	Pay of Other Staff		(32)		(4,700,000)
041104 - A012	Allowances				5,373,000
041104 - A012-1	Regular Allowances				(5,373,000)
041104 - A03	Operating Expenses				500,000
041104 - A038	Travel & Transportation				500,000
041104 - A09	Physical Assets				15,896,000
041104 - A092	Computer Equipment				1,120,000
041104 - A095	Purchase of Transport				2,500,000
041104 - A096	Purchase of Plant & Machinery				10,816,000
041104 - A097	Purchase of Furniture & Fixture				1,460,000
	Total - Establishment of Main Met. Office at New Benazir Bhutto International Airport at Islamabad				30,969,000

**NO. 106_ FC22D83 DEVELOPMENT EXPENDITURE OF
AVIATION DIVISION**

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL OF PAKISTAN REVENUES---Concl.

**ID7383 ESTABLISHMENT OF PAK - CHINA SESMIC
NETWORK IN PAKISTAN :**

041104 - A03	Operating Expenses		237,000
041104 - A038	Travel & Transportation		100,000
041104 - A039	General		137,000
041104 - A09	Physical Assets	5,000,000	5,700,000
041104 - A091	Purchase of Building		3,500,000
041104 - A095	Purchase of Transport		2,100,000
041104 - A096	Purchase of Plant & Machinery	5,000,000	100,000
<hr/>			
Total -	Establishment of Pak - China Sismic Network in Pakistan	5,000,000	5,937,000
041104	Total - Meteorology	10,500,000	36,906,000
0411	Total - General Economic Affairs	10,500,000	36,906,000
041	Total - General Economic, Commercial & Labour Affairs	10,500,000	36,906,000
04	Total - Economic Affairs	10,500,000	36,906,000
Total -	Accountant General of Pakistan Revenues	10,500,000	36,906,000

ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :**
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:
0411 GENERAL ECONOMIC AFFAIRS :
041104 METEOROLOGY :

**PR0907 ESTABLISHMENT OF FLOOD FORECASTING &
WARNING SYSTEM FOR KALPANI NULLAH BASIN.
MARDAN, KPK :**

041104 - A09	Physical Assets		9,988,000
041104 - A096	Purchase of Plant & Machinery		9,988,000
041104 - A12	Civil Works	5,718,000	30,012,000
041104 - A124	Buildings and Structure	5,718,000	30,012,000
<hr/>			
Total -	Establishment of Flood Forecasting & Warning System for Kalpani Nullah Basin, Mardan, KPK	5,718,000	40,000,000

**NO. 106_ FC22D83 DEVELOPMENT EXPENDITURE OF
AVIATION DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL OF PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl'd.			
(In Foreign Exchange)			(9,988,000)
(Own Resources)			(9,988,000)
(Foreign Aid)			
(In Local Currency)		(5,718,000)	(30,012,000)
041104 Total - Meteorology		5,718,000	40,000,000
0411 Total - General Economic Affairs		5,718,000	40,000,000
041 Total - General Economic, Commercial & Labour Affairs		5,718,000	40,000,000
04 Total - Economic Affairs		5,718,000	40,000,000
Total - Accountant General of Pakistan Revenues Sub-Office, Peshawar		5,718,000	40,000,000
(In Foreign Exchange)			(9,988,000)
(Own Resources)			(9,988,000)
(Foreign Aid)			
(In Local Currency)		(5,718,000)	(30,012,000)

WORKS AUDIT

- 01 GENERAL PUBLIC SERVICE :**
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014110 OTHERS :

HQ3519 NEW GAWADAR INTERNATIONAL AIRPORT :

014110 - A12 Civil Works	350,000,000	150,000,000
014110 - A124 Buildings and Structure	350,000,000	150,000,000
Total - New Gawadar International Airport	350,000,000	150,000,000

**HQ3572 ESTABLISHMENT OF BASIC AERODROME
FACILITIES IN MANSEHRA :**

014110 - A12 Civil Works	450,000,000
014110 - A124 Buildings and Structure	450,000,000
Total - Establishment of Basic Aerodrome Facilities in Mansehra	450,000,000

NO. 106_ FC22D83 DEVELOPMENT EXPENDITURE OF
AVIATION DIVISION

DEMANDS FOR GRANTS

2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
---	--	---

WORKS AUDIT---Contd.

**HQ3573 OPERATIONALIZING AND STRENGTHENING
OF MUZAFARABAD AIRPORT, AJK :**

014110 - A12	Civil Works	450,000,000
014110 - A124	Buildings and Structure	450,000,000
Total -	Operationalizing and Strengthening of Muzafarabad Airport, AJK	450,000,000

**HQ3574 OPERATIONALIZING AND STRENGTHENING
OF RAWALKOT AIRPORT AJK :**

014110 - A12	Civil Works	250,000,000
014110 - A124	Buildings and Structure	250,000,000
Total -	Operationalizing and Strengthening of Rawalkot Airport, AJK	250,000,000

**HQ3575 ESTABLISHMENT OF GEODATIC
DATUM OF PAKISTAN :**

014110 - A03	Operating Expenses	25,000,000
014110 - A039	General	25,000,000
Total -	Establishment of Geodatic Datum of Pakistan	25,000,000

**NO. 106_ FC22D83 DEVELOPMENT EXPENDITURE OF
AVIATION DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
WORKS AUDIT---Concl.			
014110 Total - Others		350,000,000	1,325,000,000
0141 Total - Transfers (Inter-Governmental)		350,000,000	1,325,000,000
014 Total - Transfers		350,000,000	1,325,000,000
01 Total - General Public Service		350,000,000	1,325,000,000
Total - Works Audit		350,000,000	1,325,000,000
TOTAL - DEMAND		366,218,000	1,401,906,000
(In Foreign Exchange)			(9,988,000)
(Own Resources)			(9,988,000)
(Foreign Aid)			
(In Local Currency)		(366,218,000)	(1,391,918,000)