

NO. 021._OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 021

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 2,577,511,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	2,390,936,000	2,442,854,000	2,515,264,000
046	Communications	59,064,000	59,064,000	62,247,000
Total		2,450,000,000	2,501,918,000	2,577,511,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	159,715,000	159,715,000	165,401,000
A011	Pay	90,151,000	90,151,000	99,589,000
A011-1	Pay of Officers	(32,842,000)	(32,842,000)	(38,626,000)
A011-2	Pay of Other Staff	(57,309,000)	(57,309,000)	(60,963,000)
A012	Allowances	69,564,000	69,564,000	65,812,000
A012-1	Regular Allowances	(69,424,000)	(69,424,000)	(64,712,000)
A012-2	Other Allowances (Excluding TA)	(140,000)	(140,000)	(1,100,000)
A02	Project Pre-Investment Analysis	10,000	10,000	5,000
A03	Operating Expenses	31,264,000	31,264,000	34,773,000
A04	Employees Retirement Benefits	1,217,000	1,217,000	1,700,000
A05	Grants, Subsidies and Write off Loans	2,257,566,000	2,309,484,000	2,374,957,000
A06	Transfers	10,000	10,000	12,000
A09	Physical Assets	43,000	43,000	431,000
A13	Repairs and Maintenance	175,000	175,000	232,000
Total		2,450,000,000	2,501,918,000	2,577,511,000

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III. - DETAILS are as follows :-

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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 :					
ID0122	ESTABLISHMENT CHARGES FOR CONSTRUCTION TECHNOLOGY TRAINING INSTITUTE ISLAMABAD :					
045201 - A01	Employee Related Expenses			109,476,000	109,476,000	115,213,000
045201 - A011	Pay	320	318	69,449,000	69,449,000	73,265,000
045201 - A011-1	Pay of Officers	(31)	(33)	(20,044,000)	(20,044,000)	(20,891,000)
045201 - A011-2	Pay of Other Staff	(289)	(285)	(49,405,000)	(49,405,000)	(52,374,000)
045201 - A012	Allowances			40,027,000	40,027,000	41,948,000
045201 - A012-1	Regular Allowances			(40,027,000)	(40,027,000)	(41,948,000)
045201 - A03	Operating Expenses			23,924,000	23,924,000	25,124,000
045201 - A030	Fuel & Power			11,000,000	11,000,000	13,500,000
045201 - A032	Communications			324,000	324,000	324,000
045201 - A033	Utilities			11,000,000	11,000,000	9,500,000
045201 - A038	Travel & Transportation			1,600,000	1,600,000	1,800,000
Total - Establishment Charges for Construction Technology Training Institute Islamabad				133,400,000	133,400,000	140,337,000
045201 Total - Administration				133,400,000	133,400,000	140,337,000
045202	HIGHWAYS ROADS AND BRIDGES :					
ID0120	MAINTENANCE OF KKH SKARDU ROAD :					
045202 - A05	Grants, Subsidies and Write off Loans			67,447,000	67,447,000	70,954,000
045202 - A052	Grants - Domestic			67,447,000	67,447,000	70,954,000
Total - Maintenance of KKH Skardu Road				67,447,000	67,447,000	70,954,000

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0124	NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAY					
045202	- A05	Grants, Subsidies and Write off Loans		1,963,879,000	1,963,879,000	2,066,000,000
045202	- A052	Grants - Domestic		1,963,879,000	1,963,879,000	2,066,000,000
Total - National Highway Authority for Maintenance of National Highway				1,963,879,000	1,963,879,000	2,066,000,000
ID0125	MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD :					
045202	- A05	Grants, Subsidies and Write off Loans		226,210,000	226,210,000	237,973,000
045202	- A052	Grants - Domestic		226,210,000	226,210,000	237,973,000
Total - Maintenance of KKH Thakot Khunjrab Road				226,210,000	226,210,000	237,973,000
ID1976	TORKHAM JALALABAD ROAD :					
045202	- A05	Grants, Subsidies and Write off Loans			51,918,000	
045202	- A052	Grants - Domestic			51,918,000	
Total - Torkham Jalalabad Road					51,918,000	
045202	Total - Highways Roads and Bridges			2,257,536,000	2,309,454,000	2,374,927,000
0452	Total - Road Transport			2,390,936,000	2,442,854,000	2,515,264,000
045	Total - Construction and Transport			2,390,936,000	2,442,854,000	2,515,264,000
046	COMMUNICATIONS :					
0461	COMMUNICATIONS :					
046120	OTHERS :					
ID0129	NATIONAL TRANSPORT RESEARCH CENTRE, ISLAMABAD :					
046120	- A01	Employees Related Expenses		50,239,000	50,239,000	50,188,000
046120	- A011	Pay	100 100	20,702,000	20,702,000	26,324,000
046120	- A011-1	Pay of Officers	(43) (43)	(12,798,000)	(12,798,000)	(17,735,000)

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
046120	- A011-2	Pay of Other Staff	(57) (57)	(7,904,000)	(7,904,000)	(8,589,000)
046120	- A012	Allowances		29,537,000	29,537,000	23,864,000
046120	- A012-1	Regular Allowances		(29,397,000)	(29,397,000)	(22,764,000)
046120	- A012-2	Other Allowances (Excluding TA)		(140,000)	(140,000)	(1,100,000)
046120	- A02	Project Pre-Investment Analysis		10,000	10,000	5,000
046120	- A022	Research, Surveys & Exploratory Operations		10,000	10,000	5,000
046120	- A03	Operating Expenses		7,340,000	7,340,000	9,649,000
046120	- A032	Communications		430,000	430,000	760,000
046120	- A033	Utilities		550,000	550,000	900,000
046120	- A034	Occupancy Costs		5,315,000	5,315,000	6,260,000
046120	- A038	Travel & Transportation		660,000	660,000	882,000
046120	- A039	General		385,000	385,000	847,000
046120	- A04	Employees Retirement Benefits		1,217,000	1,217,000	1,700,000
046120	- A041	Pension		1,217,000	1,217,000	1,700,000
046120	- A05	Grants, Subsidies and Write off Loans		30,000	30,000	30,000
046120	- A052	Grants-Domestic		30,000	30,000	30,000
046120	- A06	Transfers		10,000	10,000	12,000
046120	- A063	Entertainment & Gifts		10,000	10,000	12,000
046120	- A09	Physical Assets		43,000	43,000	431,000
046120	- A092	Computer Equipment		40,000	40,000	130,000
046120	- A095	Purchase of Transport		1,000	1,000	1,000
046120	- A096	Purchase of Plant and Machinery		1,000	1,000	200,000
046120	- A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
046120	- A13	Repairs and Maintenance		175,000	175,000	232,000
046120	- A130	Transport		50,000	50,000	70,000
046120	- A131	Machinery and Equipment		100,000	100,000	100,000
046120	- A132	Furniture and Fixture		10,000	10,000	15,000
046120	- A133	Buildings and Structure		5,000	5,000	30,000
046120	- A137	Computer Equipment		10,000	10,000	17,000
Total - National Transport Research Centre, Islamabad :				59,064,000	59,064,000	62,247,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
046120 Total - Others	59,064,000	59,064,000	62,247,000
0461 Total - Communications	59,064,000	59,064,000	62,247,000
046 Total - Communications	59,064,000	59,064,000	62,247,000
04 Total - Economic Affairs	2,450,000,000	2,501,918,000	2,577,511,000
Total - Accountant General Pakistan Revenues	2,450,000,000	2,501,918,000	2,577,511,000
TOTAL - DEMAND	2,450,000,000	2,501,918,000	2,577,511,000