

SECTION IV

MINISTRY OF COMMUNICATIONS

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

20.	Communications Division	5,250,889
21.	Other Expenditure of Communications Division	2,577,511
22.	Pakistan Post Office Department	16,397,841
Total :		<u>24,226,241</u>

NO. 020._ COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 020
(FC21M02)
COMMUNICATIONS DIVISION

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

Voted Rs. 5,250,889,000

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	4,821,000,000	4,821,000,000	5,250,889,000
	Total	4,821,000,000	4,821,000,000	5,250,889,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	3,729,896,000	3,729,896,000	4,149,221,000
A011	Pay	1,033,730,000	1,033,730,000	1,421,578,000
A011-1	Pay of Officers	(366,273,000)	(366,273,000)	(444,184,000)
A011-2	Pay of Other Staff	(667,457,000)	(667,457,000)	(977,394,000)
A012	Allowances	2,696,166,000	2,696,166,000	2,727,643,000
A012-1	Regular Allowances	(2,646,644,000)	(2,646,644,000)	(2,662,814,000)
A012-2	Other Allowances (Excluding TA)	(49,522,000)	(49,522,000)	(64,829,000)
A03	Operating Expenses	829,733,000	829,733,000	781,495,000
A04	Employees Retirement Benefits	10,745,000	10,745,000	14,527,000
A05	Grants, Subsidies and Write off Loans	20,500,000	20,500,000	67,000,000
A06	Transfers	11,014,000	11,014,000	10,410,000
A09	Physical Assets	117,216,000	117,216,000	126,430,000
A13	Repairs and Maintenance	101,896,000	101,896,000	101,806,000
	Total	4,821,000,000	4,821,000,000	5,250,889,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
04	Economic Affairs	-627,750,000	-911,914,000	-984,451,000
	Total - Recoveries	-627,750,000	-911,914,000	-984,451,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

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 :					
ID0117	COMMUNICATIONS DIVISION (SECRETARIAT) :					
045201	- A01	Employees Related Expenses		77,356,000	77,356,000	80,654,000
045201	- A011	Pay	136 138	27,573,000	27,573,000	39,593,000
045201	- A011-1	Pay of Officers	(30) (42)	(17,379,000)	(17,379,000)	(22,753,000)
045201	- A011-2	Pay of Other Staff	(106) (96)	(10,194,000)	(10,194,000)	(16,840,000)
045201	- A012	Allowances		49,783,000	49,783,000	41,061,000
045201	- A012-1	Regular Allowances		(46,348,000)	(46,348,000)	(36,115,000)
045201	- A012-2	Other Allowances (Excluding TA)		(3,435,000)	(3,435,000)	(4,946,000)
045201	- A03	Operating Expenses		31,181,000	31,181,000	35,290,000
045201	- A032	Communications		4,510,000	4,510,000	4,490,000
045201	- A034	Occupancy Costs		7,121,000	7,121,000	8,050,000
045201	- A038	Travel & Transportation		12,950,000	12,950,000	16,250,000
045201	- A039	General		6,600,000	6,600,000	6,500,000
045201	- A04	Employees Retirement Benefits		1,400,000	1,400,000	2,050,000
045201	- A041	Pension		1,400,000	1,400,000	2,050,000
045201	- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	5,000,000
045201	- A052	Grants-Domestic		2,000,000	2,000,000	5,000,000
045201	- A06	Transfers		1,500,000	1,500,000	1,500,000
045201	- A063	Entertainment & Gifts		1,500,000	1,500,000	1,500,000
045201	- A09	Physical Assets		1,400,000	1,400,000	1,400,000
045201	- A092	Computer Equipment		350,000	350,000	350,000
045201	- A095	Purchase of Transport		100,000	100,000	100,000
045201	- A096	Purchase of Plant and Machinery		600,000	600,000	600,000
045201	- A097	Purchase of Furniture and Fixture		350,000	350,000	350,000
045201	- A13	Repairs and Maintenance		2,900,000	2,900,000	3,200,000
045201	- A130	Transport		1,500,000	1,500,000	1,800,000
045201	- A131	Machinery and Equipment		500,000	500,000	500,000
045201	- A132	Furniture and Fixture		450,000	450,000	450,000
045201	- A137	Computer Equipment		450,000	450,000	450,000
Total - Communications Division (Secretariat)				117,737,000	117,737,000	129,094,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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.						
ID0119	NATIONAL HIGHWAYS AND MOTORWAY POLICE ISLAMABAD (HEADQUARTERS)					
045201	- A01	Employees Related Expenses		286,743,000	286,743,000	282,388,000
045201	- A011	Pay	512 489	72,573,000	72,573,000	83,395,000
045201	- A011-1	Pay of Officers	(65) (60)	(25,226,000)	(25,226,000)	(19,046,000)
045201	- A011-2	Pay of Other Staff	(447) (429)	(47,347,000)	(47,347,000)	(64,349,000)
045201	- A012	Allowances		214,170,000	214,170,000	198,993,000
045201	- A012-1	Regular Allowances		(205,713,000)	(205,713,000)	(188,655,000)
045201	- A012-2	Other Allowances (Excluding TA)		(8,457,000)	(8,457,000)	(10,338,000)
045201	- A03	Operating Expenses		105,208,000	105,208,000	118,687,000
045201	- A032	Communications		4,129,000	4,129,000	4,729,000
045201	- A033	Utilities		6,454,000	6,454,000	6,454,000
045201	- A034	Occupancy Costs		10,501,000	10,501,000	10,501,000
045201	- A036	Motor Vehicles		2,698,000	2,698,000	4,047,000
045201	- A038	Travel & Transportation		27,118,000	27,118,000	23,613,000
045201	- A039	General		54,308,000	54,308,000	69,343,000
045201	- A04	Employees Retirement Benefits		1,501,000	1,501,000	3,001,000
045201	- A041	Pension		1,501,000	1,501,000	3,001,000
045201	- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	29,247,000
045201	- A052	Grants-Domestic		2,000,000	2,000,000	29,247,000
045201	- A06	Transfers		5,169,000	5,169,000	3,907,000
045201	- A061	Scholarships		4,840,000	4,840,000	3,578,000
045201	- A063	Entertainment & Gifts		328,000	328,000	328,000
045201	- A064	Other Transfer Payments		1,000	1,000	1,000
045201	- A09	Physical Assets		96,536,000	96,536,000	113,035,000
045201	- A092	Computer Equipment		1,246,000	1,246,000	9,540,000
045201	- A095	Purchase of Transport		81,795,000	81,795,000	90,000,000
045201	- A096	Purchase of Plant and Machinery		8,492,000	8,492,000	8,492,000
045201	- A097	Purchase of Furniture and Fixture		1,552,000	1,552,000	1,552,000
045201	- A098	Purchase of Other Assets		3,451,000	3,451,000	3,451,000
045201	- A13	Repairs and Maintenance		9,150,000	9,150,000	9,150,000
045201	- A130	Transport		6,250,000	6,250,000	6,250,000
045201	- A131	Machinery and Equipment		1,320,000	1,320,000	1,320,000
045201	- A132	Furniture and Fixture		570,000	570,000	570,000
045201	- A133	Buildings and Structure		201,000	201,000	201,000
045201	- A137	Computer Equipment		569,000	569,000	569,000
045201	- A138	General		240,000	240,000	240,000
Total - National Highways and Motorway Police Islamabad (Headquarters)				506,307,000	506,307,000	559,415,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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.						
ID0127	NATIONAL HIGHWAYS AND MOTORWAY POLICE (N-5 NORTH) ISLAMABAD:					
045201	- A01	Employees Related Expenses		678,185,000	678,185,000	757,917,000
045201	- A011	Pay	1333 1336	187,357,000	187,357,000	257,144,000
045201	- A011-1	Pay of Officers	(257) (258)	(64,867,000)	(64,867,000)	(80,577,000)
045201	- A011-2	Pay of Other Staff	(1076) (1078)	(122,490,000)	(122,490,000)	(176,567,000)
045201	- A012	Allowances		490,828,000	490,828,000	500,773,000
045201	- A012-1	Regular Allowances		(481,856,000)	(481,856,000)	(488,918,000)
045201	- A012-2	Other Allowances (Excluding TA)		(8,972,000)	(8,972,000)	(11,855,000)
045201	- A03	Operating Expenses		151,497,000	151,497,000	138,007,000
045201	- A032	Communications		1,990,000	1,990,000	2,030,000
045201	- A033	Utilities		8,928,000	8,928,000	8,928,000
045201	- A034	Occupancy Costs		9,439,000	9,439,000	12,961,000
045201	- A036	Motor Vehicles		2,000	2,000	2,000
045201	- A038	Travel & Transportation		117,773,000	117,773,000	101,355,000
045201	- A039	General		13,365,000	13,365,000	12,731,000
045201	- A04	Employees Retirement Benefits		2,001,000	2,001,000	3,001,000
045201	- A041	Pension		2,001,000	2,001,000	3,001,000
045201	- A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	8,000,000
045201	- A052	Grants-Domestic		3,000,000	3,000,000	8,000,000
045201	- A06	Transfers		850,000	850,000	900,000
045201	- A061	Scholarships		770,000	770,000	820,000
045201	- A063	Entertainment & Gifts		80,000	80,000	80,000
045201	- A09	Physical Assets		2,682,000	2,682,000	2,182,000
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		1,320,000	1,320,000	820,000
045201	- A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201	- A098	Purchase of Other Assets		1,000	1,000	1,000
045201	- A13	Repairs and Maintenance		16,402,000	16,402,000	16,402,000
045201	- A130	Transport		15,011,000	15,011,000	15,011,000
045201	- A131	Machinery and Equipment		920,000	920,000	920,000
045201	- A132	Furniture and Fixture		120,000	120,000	120,000
045201	- A133	Buildings and Structure		201,000	201,000	201,000
045201	- A137	Computer Equipment		150,000	150,000	150,000
Total - National Highways and Motorway Police (N-5 North) Islamabad				854,617,000	854,617,000	926,409,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0128 NATIONAL HIGHWAYS AND MOTORWAY						
POLICE NH AND MP / MOTERWAY ZONE :						
045201 - A01	Employees Related Expenses			717,731,000	717,731,000	807,569,000
045201 - A011	Pay	1416	1443	198,998,000	198,998,000	267,859,000
045201 - A011-1	Pay of Officers	(283)	(284)	(68,894,000)	(68,894,000)	(88,657,000)
045201 - A011-2	Pay of Other Staff	(1133)	(1159)	(130,104,000)	(130,104,000)	(179,202,000)
045201 - A012	Allowances			518,733,000	518,733,000	539,710,000
045201 - A012-1	Regular Allowances			(510,280,000)	(510,280,000)	(528,022,000)
045201 - A012-2	Other Allowances (Excluding TA)			(8,453,000)	(8,453,000)	(11,688,000)
045201 - A03	Operating Expenses			166,176,000	166,176,000	146,371,000
045201 - A032	Communications			1,960,000	1,960,000	1,996,000
045201 - A033	Utilities			7,346,000	7,346,000	7,346,000
045201 - A034	Occupancy Costs			7,001,000	7,001,000	7,401,000
045201 - A036	Motor Vehicles			2,000	2,000	2,000
045201 - A038	Travel & Transportation			136,322,000	136,322,000	116,829,000
045201 - A039	General			13,545,000	13,545,000	12,797,000
045201 - A04	Employees Retirement Benefits			1,501,000	1,501,000	2,001,000
045201 - A041	Pension			1,501,000	1,501,000	2,001,000
045201 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	6,550,000
045201 - A052	Grants-Domestic			3,000,000	3,000,000	6,550,000
045201 - A06	Transfers			840,000	840,000	994,000
045201 - A061	Scholarships			770,000	770,000	924,000
045201 - A063	Entertainment & Gifts			70,000	70,000	70,000
045201 - A09	Physical Assets			3,738,000	3,738,000	2,038,000
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			2,376,000	2,376,000	876,000
045201 - A097	Purchase of Furniture and Fixture			880,000	880,000	680,000
045201 - A098	Purchase of Other Assets			1,000	1,000	1,000
045201 - A13	Repairs and Maintenance			18,928,000	18,928,000	18,928,000
045201 - A130	Transport			17,425,000	17,425,000	17,425,000
045201 - A131	Machinery and Equipment			968,000	968,000	968,000
045201 - A132	Furniture and Fixture			180,000	180,000	180,000
045201 - A133	Buildings and Structure			201,000	201,000	201,000
045201 - A137	Computer Equipment			154,000	154,000	154,000
Total - National Highways and Motorway				911,914,000	911,914,000	984,451,000
Police NH and MP / Moterway Zone						

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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--Concl'd.						
ID5215	PLANNING MONITORING AND EVALUATION CELL :					
045201	- A01	Employees Related Expenses		13,130,000	13,130,000	13,850,000
045201	- A011	Pay	35 32	4,303,000	4,303,000	5,905,000
045201	- A011-1	Pay of Officers	(6) (6)	(1,873,000)	(1,873,000)	(2,288,000)
045201	- A011-2	Pay of Other Staff	(29) (26)	(2,430,000)	(2,430,000)	(3,617,000)
045201	- A012	Allowances		8,827,000	8,827,000	7,945,000
045201	- A012-1	Regular Allowances		(7,852,000)	(7,852,000)	(7,045,000)
045201	- A012-2	Other Allowances (Excluding TA)		(975,000)	(975,000)	(900,000)
045201	- A03	Operating Expenses		5,100,000	5,100,000	3,975,000
045201	- A032	Communications		85,000	85,000	60,000
045201	- A034	Occupancy Costs		3,005,000	3,005,000	2,005,000
045201	- A038	Travel & Transportation		1,610,000	1,610,000	1,510,000
045201	- A039	General		400,000	400,000	400,000
045201	- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000	2,000,000
045201	- A052	Grants-Domestic		2,000,000	2,000,000	2,000,000
045201	- A06	Transfers		50,000	50,000	20,000
045201	- A063	Entertainment & Gifts		50,000	50,000	20,000
045201	- A09	Physical Assets		880,000	880,000	880,000
045201	- A092	Computer Equipment		510,000	510,000	510,000
045201	- A095	Purchase of Transport		100,000	100,000	100,000
045201	- A096	Purchase of Plant and Machinery		250,000	250,000	250,000
045201	- A097	Purchase of Furniture and Fixture		20,000	20,000	20,000
045201	- A13	Repairs and Maintenance		1,050,000	1,050,000	660,000
045201	- A130	Transport		100,000	100,000	10,000
045201	- A131	Machinery and Equipment		300,000	300,000	200,000
045201	- A132	Furniture and Fixture		300,000	300,000	200,000
045201	- A137	Computer Equipment		350,000	350,000	250,000
Total - Planning Monitoring and Evaluation Cell				22,210,000	22,210,000	21,385,000
045201	Total - Administration			2,412,785,000	2,412,785,000	2,620,754,000
0452	Total - Road Transport			2,412,785,000	2,412,785,000	2,620,754,000
045	Total - Construction and Transport			2,412,785,000	2,412,785,000	2,620,754,000
04	Total - Economic Affairs			2,412,785,000	2,412,785,000	2,620,754,000
Total- Accountant General Pakistan						
Revenues				2,412,785,000	2,412,785,000	2,620,754,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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, SUB-OFFICE, LAHORE						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0452	ROAD TRANSPORT :					
045201	ADMINISTRATION :					
LO0413	NATIONAL HIGHWAYS AND MOTORWAY POLICE					
	NH AND MP (N-5 CENTRAL) LAHORE :					
045201	- A01	Employees Related Expenses		669,431,000	669,431,000	781,598,000
045201	- A011	Pay	1321 1378	185,674,000	185,674,000	267,899,000
045201	- A011-1	Pay of Officers	(268) (286)	(64,285,000)	(64,285,000)	(89,278,000)
045201	- A011-2	Pay of Other Staff	(1,053) (1,092)	(121,389,000)	(121,389,000)	(178,621,000)
045201	- A012	Allowances		483,757,000	483,757,000	513,699,000
045201	- A012-1	Regular Allowances		(476,067,000)	(476,067,000)	(504,273,000)
045201	- A012-2	Other Allowances (Excluding TA)		(7,690,000)	(7,690,000)	(9,426,000)
045201	- A03	Operating Expenses		166,212,000	166,212,000	150,597,000
045201	- A032	Communications		1,942,000	1,942,000	1,982,000
045201	- A033	Utilities		9,605,000	9,605,000	9,605,000
045201	- A034	Occupancy Costs		12,101,000	12,101,000	15,001,000
045201	- A036	Motor Vehicles		2,000	2,000	2,000
045201	- A038	Travel & Transportation		128,825,000	128,825,000	110,908,000
045201	- A039	General		13,737,000	13,737,000	13,099,000
045201	- A04	Employees Retirement Benefits		1,501,000	1,501,000	1,501,000
045201	- A041	Pension		1,501,000	1,501,000	1,501,000
045201	- A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	6,550,000
045201	- A052	Grants-Domestic		3,000,000	3,000,000	6,550,000
045201	- A06	Transfers		780,000	780,000	934,000
045201	- A061	Scholarships		770,000	770,000	924,000
045201	- A063	Entertainment & Gifts		10,000	10,000	10,000
045201	- A09	Physical Assets		3,738,000	3,738,000	2,038,000
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		2,376,000	2,376,000	676,000
045201	- A097	Purchase of Furniture and Fixture		880,000	880,000	880,000
045201	- A098	Purchase of Other Assets		1,000	1,000	1,000
045201	- A13	Repairs and Maintenance		25,899,000	25,899,000	25,899,000
045201	- A130	Transport		24,500,000	24,500,000	24,500,000
045201	- A131	Machinery and Equipment		924,000	924,000	924,000
045201	- A132	Furniture and Fixture		120,000	120,000	120,000
045201	- A133	Buildings and Structure		201,000	201,000	201,000
045201	- A137	Computer Equipment		154,000	154,000	154,000
Total - National Highways and Motorway Police NH and MP (N - 5 Central) Lahore				870,561,000	870,561,000	969,117,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		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, SUB-OFFICE, LAHORE--Contd.						
LO0414 NATIONAL HIGHWAYS AND MOTORWAY POLICE						
NH AND MP / TRAINING COLLEGE LAHORE :						
045201	- A01	Employees Related Expenses		70,307,000	70,307,000	93,479,000
045201	- A011	Pay	137 134	19,564,000	19,564,000	42,519,000
045201	- A011-1	Pay of Officers	(17) (32)	(6,821,000)	(6,821,000)	(10,264,000)
045201	- A011-2	Pay of Other Staff	(120) (102)	(12,743,000)	(12,743,000)	(32,255,000)
045201	- A012	Allowances		50,743,000	50,743,000	50,960,000
045201	- A012-1	Regular Allowances		(49,482,000)	(49,482,000)	(49,622,000)
045201	- A012-2	Other Allowances (Excluding TA)		(1,261,000)	(1,261,000)	(1,338,000)
045201	- A03	Operating Expenses		15,738,000	15,738,000	15,907,000
045201	- A032	Communications		354,000	354,000	393,000
045201	- A033	Utilities		4,786,000	4,786,000	4,786,000
045201	- A034	Occupancy Costs		2,000	2,000	2,000
045201	- A036	Motor Vehicles		2,000	2,000	2,000
045201	- A038	Travel & Transportation		8,188,000	8,188,000	8,293,000
045201	- A039	General		2,406,000	2,406,000	2,431,000
045201	- A04	Employees Retirement Benefits		670,000	670,000	702,000
045201	- A041	Pension		670,000	670,000	702,000
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
045201	- A06	Transfers		495,000	495,000	583,000
045201	- A061	Scholarships		440,000	440,000	528,000
045201	- A063	Entertainment & Gifts		55,000	55,000	55,000
045201	- A09	Physical Assets		1,122,000	1,122,000	781,000
045201	- A092	Computer Equipment		130,000	130,000	130,000
045201	- A095	Purchase of Transport		1,000	1,000	1,000
045201	- A096	Purchase of Plant and Machinery		440,000	440,000	499,000
045201	- A097	Purchase of Furniture and Fixture		550,000	550,000	150,000
045201	- A098	Purchase of Other Assets		1,000	1,000	1,000
045201	- A13	Repairs and Maintenance		1,731,000	1,731,000	1,731,000
045201	- A130	Transport		1,000,000	1,000,000	1,000,000
045201	- A131	Machinery and Equipment		308,000	308,000	308,000
045201	- A132	Furniture and Fixture		120,000	120,000	120,000
045201	- A133	Buildings and Structure		200,000	200,000	200,000
045201	- A137	Computer Equipment		103,000	103,000	103,000
Total - National Highways and Motorway						
Police NH and MP / Training College Lahore				91,063,000	91,063,000	114,183,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.					
045201	Total - Administration		961,624,000	961,624,000	1,083,300,000
0452	Total - Road Transport		961,624,000	961,624,000	1,083,300,000
045	Total - Construction and Transport		961,624,000	961,624,000	1,083,300,000
04	Total - Economic Affairs		961,624,000	961,624,000	1,083,300,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			961,624,000	961,624,000	1,083,300,000

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
NH AND MP (N-5 SOUTH) KARACHI :

045201 - A01	Employees Related Expenses		593,475,000	593,475,000	677,371,000
045201 - A011	Pay	1170 1171	164,496,000	164,496,000	237,782,000
045201 - A011-1	Pay of Officers	(238) (239)	(56,960,000)	(56,960,000)	(74,673,000)
045201 - A011-2	Pay of Other Staff	(932) (932)	(107,536,000)	(107,536,000)	(163,109,000)
045201 - A012	Allowances		428,979,000	428,979,000	439,589,000
045201 - A012-1	Regular Allowances		(421,526,000)	(421,526,000)	(428,701,000)
045201 - A012-2	Other Allowances (Excluding TA)		(7,453,000)	(7,453,000)	(10,888,000)
045201 - A03	Operating Expenses		136,928,000	136,928,000	123,064,000
045201 - A032	Communications		2,167,000	2,167,000	2,207,000
045201 - A033	Utilities		5,716,000	5,716,000	5,716,000
045201 - A034	Occupancy Costs		12,101,000	12,101,000	13,311,000
045201 - A036	Motor Vehicles		2,000	2,000	2,000
045201 - A038	Travel & Transportation		104,073,000	104,073,000	89,707,000
045201 - A039	General		12,869,000	12,869,000	12,121,000
045201 - A04	Employees Retirement Benefits		1,501,000	1,501,000	1,601,000
045201 - A041	Pension		1,501,000	1,501,000	1,601,000
045201 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	4,100,000
045201 - A052	Grants-Domestic		3,000,000	3,000,000	4,100,000
045201 - A06	Transfers		840,000	840,000	994,000
045201 - A061	Scholarships		770,000	770,000	924,000
045201 - A063	Entertainment & Gifts		70,000	70,000	70,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
045201	- A09	Physical Assets		3,738,000	3,738,000	2,038,000
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		2,376,000	2,376,000	876,000
045201	- A097	Purchase of Furniture and Fixture		880,000	880,000	680,000
045201	- A098	Purchase of Other Assets		1,000	1,000	1,000
045201	- A13	Repairs and Maintenance		18,885,000	18,885,000	18,885,000
045201	- A130	Transport		17,600,000	17,600,000	17,600,000
045201	- A131	Machinery and Equipment		812,000	812,000	812,000
045201	- A132	Furniture and Fixture		120,000	120,000	120,000
045201	- A133	Buildings and Structure		201,000	201,000	201,000
045201	- A137	Computer Equipment		152,000	152,000	152,000
Total - National Highways and Motorway Police NH and MP (N - 5 South) Karachi				758,367,000	758,367,000	828,053,000
045201	Total - Administration			758,367,000	758,367,000	828,053,000
0452	Total - Road Transport			758,367,000	758,367,000	828,053,000
045	Total - Construction and Transport			758,367,000	758,367,000	828,053,000
04	Total - Economic Affairs			758,367,000	758,367,000	828,053,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				758,367,000	758,367,000	828,053,000

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 AND MP / WEST ZONE (N - 25) :

045201 - A01	Employees Related Expenses			623,538,000	623,538,000	654,395,000
045201 - A011	Pay	1232	1171	173,192,000	173,192,000	219,482,000
045201 - A011-1	Pay of Officers	(212)	(181)	(59,968,000)	(59,968,000)	(56,648,000)
045201 - A011-2	Pay of Other Staff	(1020)	(990)	(113,224,000)	(113,224,000)	(162,834,000)
045201 - A012	Allowances			450,346,000	450,346,000	434,913,000
045201 - A012-1	Regular Allowances			(447,520,000)	(447,520,000)	(431,463,000)
045201 - A012-2	Other Allowances (Excluding TA)			(2,826,000)	(2,826,000)	(3,450,000)

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
045201 - A03 Operating Expenses	51,693,000	51,693,000	49,597,000
045201 - A032 Communications	1,057,000	1,057,000	1,097,000
045201 - A033 Utilities	3,351,000	3,351,000	3,351,000
045201 - A034 Occupancy Costs	7,501,000	7,501,000	7,501,000
045201 - A036 Motor Vehicles	2,000	2,000	2,000
045201 - A038 Travel & Transportation	35,455,000	35,455,000	33,077,000
045201 - A039 General	4,327,000	4,327,000	4,569,000
045201 - A04 Employees Retirement Benefits	670,000	670,000	670,000
045201 - A041 Pension	670,000	670,000	670,000
045201 - A05 Grants, Subsidies and Write off Loans	1,500,000	1,500,000	4,553,000
045201 - A052 Grants-Domestic	1,500,000	1,500,000	4,553,000
045201 - A06 Transfers	490,000	490,000	578,000
045201 - A061 Scholarships	440,000	440,000	528,000
045201 - A063 Entertainment & Gifts	50,000	50,000	50,000
045201 - A09 Physical Assets	3,382,000	3,382,000	2,038,000
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	2,000,000	2,000,000	1,328,000
045201 - A097 Purchase of Furniture and Fixture	1,000,000	1,000,000	328,000
045201 - A098 Purchase of Other Assets	1,000	1,000	1,000
045201 - A13 Repairs and Maintenance	6,951,000	6,951,000	6,951,000
045201 - A130 Transport	6,000,000	6,000,000	6,000,000
045201 - A131 Machinery and Equipment	616,000	616,000	616,000
045201 - A132 Furniture and Fixture	120,000	120,000	120,000
045201 - A133 Buildings and Structure	101,000	101,000	101,000
045201 - A137 Computer Equipment	114,000	114,000	114,000
Total - National Highways and Motorways Police NH and MP \ West Zone (N - 25)	688,224,000	688,224,000	718,782,000
045201 Total - Administration	688,224,000	688,224,000	718,782,000
0452 Total - Road Transport	688,224,000	688,224,000	718,782,000
045 Total - Construction and Transport	688,224,000	688,224,000	718,782,000
04 Total - Economic Affairs	688,224,000	688,224,000	718,782,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	688,224,000	688,224,000	718,782,000
TOTAL - DEMAND	4,821,000,000	4,821,000,000	5,250,889,000

NO. 020._ FC21M02 COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 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

-627,750,000	-911,914,000	-984,451,000
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045201 Total-Administration

-627,750,000	-911,914,000	-984,451,000
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**Total - Accountant General Pakistan
Revenues**

-627,750,000	-911,914,000	-984,451,000
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Total - Recoveries

-627,750,000	-911,914,000	-984,451,000
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