

NO. 005_ AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 005
(FC21A11)
AVIATION DIVISION

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

Voted Rs. 86,135,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	93,000,000	93,000,000	86,135,000
Total		93,000,000	93,000,000	86,135,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	55,235,000	45,726,000	52,774,000
A011	Pay	20,776,000	20,837,000	23,684,000
A011-1	Pay of Officers	(13,506,000)	(14,549,000)	(16,529,000)
A011-2	Pay of Other Staff	(7,270,000)	(6,288,000)	(7,155,000)
A012	Allowances	34,459,000	24,889,000	29,090,000
A012-1	Regular Allowances	(29,939,000)	(21,986,000)	(24,570,000)
A012-2	Other Allowances (Excluding TA)	(4,520,000)	(2,903,000)	(4,520,000)
A03	Operating Expenses	28,226,000	31,268,000	28,747,000
A04	Employee's Retirement Benefits	4,001,000	3,163,000	51,000
A05	Grants, Subsidies and Write off Loans	2,002,000	2,002,000	1,002,000
A06	Transfers	600,000	600,000	600,000
A09	Physical Assets	1,036,000	9,369,000	1,061,000
A13	Repairs and Maintenance	1,900,000	872,000	1,900,000
Total		93,000,000	93,000,000	86,135,000

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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 :					
0455	AIR TRANSPORT :					
045501	CIVIL AVIATION :					
ID3741	AVIATION DIVISION					
045501 - A01	Employees Related Expenses			55,235,000	45,726,000	52,774,000
045501 - A011	Pay	89	90	20,776,000	20,837,000	23,684,000
045501 - A011-1	Pay of Officers	(17)	(18)	(13,506,000)	(14,549,000)	(16,529,000)
045501 - A011-2	Pay of Other Staff	(72)	(72)	(7,270,000)	(6,288,000)	(7,155,000)
045501 - A012	Allowances			34,459,000	24,889,000	29,090,000
045501 - A012-1	Regular Allowances			(29,939,000)	(21,986,000)	(24,570,000)
045501 - A012-2	Other Allowances (Excluding TA)			(4,520,000)	(2,903,000)	(4,520,000)
045501 - A03	Operating Expenses			23,203,000	20,848,000	23,465,000
045501 - A031	Fees			250,000	11,000	110,000
045501 - A032	Communications			2,000,000	2,195,000	2,000,000
045501 - A033	Utilities			1,800,000	1,143,000	1,700,000
045501 - A034	Occupancy Costs			9,050,000	9,708,000	10,460,000
045501 - A036	Motor Vehicles			50,000	19,000	10,000
045501 - A038	Travel & Transportation			4,200,000	3,456,000	4,122,000
045501 - A039	General			5,853,000	4,316,000	5,063,000
045501 - A04	Employees Retirement Benefits			4,001,000	3,163,000	51,000
045501 - A041	Pension			4,001,000	3,163,000	51,000
045501 - A05	Grants, Subsidies and Write off Loans			2,002,000	2,002,000	1,002,000
045501 - A052	Grants-Domestic			2,002,000	2,002,000	1,002,000
045501 - A06	Transfers			600,000	600,000	600,000
045501 - A063	Entertainment & Gifts			600,000	600,000	600,000
045501 - A09	Physical Assets			1,036,000	9,369,000	1,061,000
045501 - A092	Computer Equipment			515,000	8,515,000	540,000
045501 - A095	Purchase of Transport			1,000	1,000	1,000
045501 - A096	Purchase of Plant and Machinery			500,000	193,000	500,000
045501 - A097	Purchase of Furniture and Fixture			20,000	660,000	20,000
045501 - A13	Repairs and Maintenance			1,900,000	872,000	1,900,000
045501 - A130	Transport			800,000	361,000	800,000
045501 - A131	Machinery and Equipment			500,000	201,000	500,000
045501 - A132	Furniture and Fixture			300,000	10,000	300,000
045501 - A133	Buildings and Structure			200,000	200,000	200,000
045501 - A137	Computer Equipment			100,000	100,000	100,000
Total - Aviation Division				87,977,000	82,580,000	80,853,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
045501 Total - Civil Aviation	87,977,000	82,580,000	80,853,000
0455 Total - Air Transport	87,977,000	82,580,000	80,853,000
045 Total - Construction and Transport	87,977,000	82,580,000	80,853,000
04 Total - Economic Affairs	87,977,000	82,580,000	80,853,000
Total-Accountant General Pakistan Revenues	87,977,000	82,580,000	80,853,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0455 AIR TRANSPORT :
045501 CIVIL AVIATION :

HQ3517 OFFICE OF PAK OBSERVER (ICAO) :

045501 - A03 Operating Expenses	5,023,000	10,420,000	5,282,000
045501 - A039 General	5,023,000	10,420,000	5,282,000
Total - Aviation Division	5,023,000	10,420,000	5,282,000
045501 Total - Civil Aviation	5,023,000	10,420,000	5,282,000
0455 Total - Air Transport	5,023,000	10,420,000	5,282,000
045 Total - Construction and Transport	5,023,000	10,420,000	5,282,000
04 Total - Economic Affairs	5,023,000	10,420,000	5,282,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	5,023,000	10,420,000	5,282,000
TOTAL - DEMAND	93,000,000	93,000,000	86,135,000