

## No. 069.-PAKISTAN COAST GUARDS

## DEMANDS FOR GRANTS

**DEMAND NO. 069**  
**(FC21P13)**  
**PAKISTAN COAST GUARDS**

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

Voted                      Rs 1,750,731,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INTERIOR AND NARCOTICS CONTROL**.

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>FUNCTIONAL CLASSIFICATION :</b>				
032	Police	1,674,000,000	1,674,000,000	1,750,731,000
	<b>Total</b>	<b>1,674,000,000</b>	<b>1,674,000,000</b>	<b>1,750,731,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,276,693,000</b>	<b>1,276,693,000</b>	<b>1,362,008,000</b>
A011	Pay	423,925,000	423,925,000	553,800,000
A011-1	Pay of Officers	(19,925,000)	(19,925,000)	(24,748,000)
A011-2	Pay of Other Staff	(404,000,000)	(404,000,000)	(529,052,000)
A012	Allowances	852,768,000	852,768,000	808,208,000
A012-1	Regular Allowances	(838,748,000)	(838,748,000)	(802,402,000)
A012-2	Other Allowances (Excluding T. A)	(14,020,000)	(14,020,000)	(5,806,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>165,852,000</b>	<b>165,852,000</b>	<b>191,697,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>2,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,012,000</b>	<b>5,012,000</b>	<b>11,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>412,000</b>	<b>412,000</b>	<b>700,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>193,386,000</b>	<b>193,386,000</b>	<b>149,300,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>31,585,000</b>	<b>31,585,000</b>	<b>34,026,000</b>
	<b>Total</b>	<b>1,674,000,000</b>	<b>1,674,000,000</b>	<b>1,750,731,000</b>

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III.-DETAILS are as follows:-

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI</b>				
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS:</b>			
<b>032</b>	<b>POLICE:</b>			
<b>0321</b>	<b>POLICE:</b>			
<b>032107</b>	<b>COAST GUARDS:</b>			
<b>KA0212 PAKISTAN COAST GUARDS, KARACHI:</b>				
<b>032107- A01</b>	<b>Employees Related Expenses</b>	<b>1,276,693,000</b>	<b>1,276,693,000</b>	<b>1,362,008,000</b>
032107- A011	Pay	423,925,000	423,925,000	553,800,000
032107- A011-1	Pay of Officers	(19,925,000)	(19,925,000)	(24,748,000)
032107- A011-2	Pay of Other Staff	(404,000,000)	(404,000,000)	(529,052,000)
032107- A012	Allowances	852,768,000	852,768,000	808,208,000
032107- A012-1	Regular Allowances	(838,748,000)	(838,748,000)	(802,402,000)
032107- A012-2	Other Allowances (Excluding T. A)	(14,020,000)	(14,020,000)	(5,806,000)
<b>032107- A03</b>	<b>Operating Expenses</b>	<b>165,852,000</b>	<b>165,852,000</b>	<b>191,697,000</b>
032107- A032	Communications	2,370,000	2,370,000	1,960,000
032107- A033	Utilities	51,480,000	51,480,000	34,200,000
032107- A034	Occupancy Costs	20,000	20,000	20,000
032107- A036	Motor Vehicles	20,000	20,000	20,000
032107- A038	Travel & Transportation	71,754,000	71,754,000	85,917,000
032107- A039	General	40,208,000	40,208,000	69,580,000
<b>032107- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>2,000,000</b>
032107- A041	Pension	1,060,000	1,060,000	2,000,000
<b>032107- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,012,000</b>	<b>5,012,000</b>	<b>11,000,000</b>
032107- A052	Grants - Domestic	5,012,000	5,012,000	11,000,000
<b>032107- A06</b>	<b>Transfers</b>	<b>412,000</b>	<b>412,000</b>	<b>700,000</b>
032107- A061	Scholarships	212,000	212,000	500,000
032107- A063	Entertainment & Gifts	200,000	200,000	200,000
<b>032107- A09</b>	<b>Physical Assets</b>	<b>193,386,000</b>	<b>193,386,000</b>	<b>149,300,000</b>
032107- A091	Purchase of Building	9,000,000	9,000,000	10,000
032107- A092	Computer Equipment	636,000	636,000	640,000
032107- A094	Other Stores and Stocks	2,050,000	2,050,000	2,050,000
032107- A095	Purchase of Transport	30,000,000	30,000,000	10,000,000
032107- A096	Purchase of Plant & Machinery	8,200,000	8,200,000	10,000,000
032107- A097	Purchase of Furniture and Fixture	1,500,000	1,500,000	1,500,000
032107- A098	Purchase of Other Assets	142,000,000	142,000,000	125,100,000
<b>032107- A13</b>	<b>Repairs and Maintenance</b>	<b>12,150,000</b>	<b>12,150,000</b>	<b>13,700,000</b>

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd</b>				
032107-	A130 Transport	9,300,000	9,300,000	10,000,000
032107-	A131 Machinery and Equipment	1,650,000	1,650,000	1,700,000
032107-	A132 Furniture and Fixture	1,200,000	1,200,000	2,000,000
	<b>Total-Pakistan Coast Guards, Karachi</b>	<b>1,654,565,000</b>	<b>1,654,565,000</b>	<b>1,730,405,000</b>
032107	Total-Coast Guards	1,654,565,000	1,654,565,000	1,730,405,000
0321	Total-Police	1,654,565,000	1,654,565,000	1,730,405,000
032	Total-Police	1,654,565,000	1,654,565,000	1,730,405,000
03	Total-Public Order and Safety Affairs	1,654,565,000	1,654,565,000	1,730,405,000
	<b>Total-Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>1,654,565,000</b>	<b>1,654,565,000</b>	<b>1,730,405,000</b>

## WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:

032 POLICE:

0321 POLICE:

032107 COAST GUARDS:

## HQ0874 PAKISTAN COAST GUARDS (WORKS AUDIT):

032107-	A13 Repairs and Maintenance	19,435,000	19,435,000	20,326,000
032107-	A133 Buildings and Structure	19,435,000	19,435,000	20,326,000
	<b>Total-Pakistan Coast Guards (Works Audit)</b>	<b>19,435,000</b>	<b>19,435,000</b>	<b>20,326,000</b>
032107	Total-Coast Guards	19,435,000	19,435,000	20,326,000
0321	Total-Police	19,435,000	19,435,000	20,326,000
032	Total-Police	19,435,000	19,435,000	20,326,000
03	Total-Public Order and Safety Affairs	19,435,000	19,435,000	20,326,000
	<b>Total-Works Audit</b>	<b>19,435,000</b>	<b>19,435,000</b>	<b>20,326,000</b>
	<b>TOTAL-DEMAND</b>	<b>1,674,000,000</b>	<b>1,674,000,000</b>	<b>1,750,731,000</b>