SECTION IX

MINISTRY OF HOUSING AND WORKS

		2014-2015 Budget Estimate
		(Rupees in Thousands)
Demands presented on behalf of the Ministry of Housing and Works		
Current Expenditure on Revenue Account		
48	Housing and Works Division	122,177
49	Civil Works	3,138,276
50	Estate Offices	122,542
51	Federal Lodges	72,397
	Total -	3,455,392

DEMAND NO 048
(FC21W02)
HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted Rs. 122,177,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	113,333,000	106,445,000	122,177,000
	Total	**113,333,000**	**106,445,000**	**122,177,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**92,184,000**	**92,184,000**	**102,763,000**
A011	Pay	46,341,000	46,341,000	49,257,000
A011-1	Pay of Officers	(19,231,000)	(19,231,000)	(23,918,000)
A011-2	Pay of Other Staff	(27,110,000)	(27,110,000)	(25,339,000)
A012	Allowances	45,843,000	45,843,000	53,506,000
A012-1	Regular Allownaces	(40,721,000)	(40,721,000)	(50,119,000)
A012-2	Other Allowances (Excluding T.A)	(5,122,000)	(5,122,000)	(3,387,000)
A03	**Operating Expenses**	**15,715,000**	**10,261,000**	**14,822,000**
A04	**Employees Retirement Benefits**	**2,380,000**	**2,378,000**	**2,681,000**
A05	**Grants, Subsidies and Write Off Loans**	**1,612,000**	**612,000**	**586,000**
A06	**Transfers**	**403,000**	**282,000**	**303,000**
A09	**Physical Assets**	**240,000**	**169,000**	**237,000**
A13	**Repairs and Maintenance**	**799,000**	**559,000**	**785,000**
	Total	**113,333,000**	**106,445,000**	**122,177,000**