

NO.047 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.047
(FC21E07)
ESTATE OFFICES

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted Rs. 117,074,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	104,455,000	104,455,000	117,074,000
	Total	104,455,000	104,455,000	117,074,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	76,494,000	76,494,000	87,344,000
A011	Pay	46,170,000	46,170,000	39,200,000
A011-1	Pay of Officers	(11,970,000)	(11,970,000)	(10,700,000)
A011-2	Pay of Other Staff	(34,200,000)	(34,200,000)	(28,500,000)
A012	Allowances	30,324,000	30,324,000	48,144,000
A012-1	Regular Allowances	(27,221,000)	(27,221,000)	(44,216,000)
A012-2	Other Allowances (Excluding T.A)	(3,103,000)	(3,103,000)	(3,928,000)
A03	Operating Expenses	20,822,000	20,822,000	23,169,000
A04	Employees Retirement Benefits	253,000	253,000	253,000
A05	Grants, Subsidies and Write off Loans	462,000	462,000	462,000
A06	Transfers	2,690,000	2,690,000	1,640,000
A09	Physical Assets	2,729,000	2,729,000	2,926,000
A13	Repairs and Maintenance	1,005,000	1,005,000	1,280,000
	Total	104,455,000	104,455,000	117,074,000

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III.-DETAILS are as follows

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0457	CONSTRUCTION (WORKS) :					
045701	ADMINISTRATION :					
ID1342	ESTATE OFFICE ISLAMABAD :					
045701 - A01	Employees Related Expenses			42,435,000	42,435,000	53,885,000
045701 - A011	Pay	178	178	24,900,000	24,900,000	21,700,000
045701 - A011-1	Pay of Officers	(28)	(30)	(8,200,000)	(8,200,000)	(6,700,000)
045701 - A011-2	Pay of Other Staff	(150)	(148)	(16,700,000)	(16,700,000)	(15,000,000)
045701 - A012	Allowances			17,535,000	17,535,000	32,185,000
045701 - A012-1	Regular Allowances			(15,010,000)	(15,010,000)	(29,035,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(2,525,000)	(2,525,000)	(3,150,000)
045701 - A03	Operating Expenses			8,450,000	8,450,000	9,060,000
045701 - A031	Fees			1,600,000	1,600,000	1,600,000
045701 - A032	Communications			900,000	900,000	865,000
045701 - A033	Utilities			180,000	180,000	90,000
045701 - A034	Occupancy Costs			2,100,000	2,100,000	2,100,000
045701 - A038	Travel & Transportation			2,085,000	2,085,000	2,960,000
045701 - A039	General			1,585,000	1,585,000	1,445,000
045701 - A04	Employees Retirement Benefits			250,000	250,000	250,000
045701 - A041	Pension			250,000	250,000	250,000
045701 - A05	Grants, Subsidies and Write off Loans			450,000	450,000	450,000
045701 - A052	Grants-Domestic			450,000	450,000	450,000
045701 - A06	Transfers			2,685,000	2,685,000	1,635,000
045701 - A063	Entertainment and Gifts			35,000	35,000	35,000
045701 - A064	Other Transfer Payments			2,650,000	2,650,000	1,600,000
045701 - A09	Physical Assets			2,000,000	2,000,000	2,000,000
045701 - A095	Purchase of Transport			100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery			1,600,000	1,600,000	1,600,000
045701 - A097	Purchase of Furniture & Fixture			300,000	300,000	300,000
045701 - A13	Repairs and Maintenance			605,000	605,000	750,000
045701 - A130	Transport			300,000	300,000	350,000
045701 - A131	Machinery and Equipment			225,000	225,000	300,000
045701 - A132	Furniture and Fixture			80,000	80,000	100,000
	Total-Estate Office Islamabad			56,875,000	56,875,000	68,030,000
045701	Total-Administration			56,875,000	56,875,000	68,030,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
0457	Total-Construction (Works)			56,875,000	56,875,000	68,030,000
045	Total-Construction and Transport			56,875,000	56,875,000	68,030,000
04	Total-Economic Affairs			56,875,000	56,875,000	68,030,000
Total -	Accountant General Pakistan Revenues			56,875,000	56,875,000	68,030,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION ;

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses			4,428,000	4,428,000	4,115,000
045701 - A011	Pay	22	22	2,870,000	2,870,000	2,100,000
045701 - A011-1	Pay of Officers	(2)	(2)	(270,000)	(270,000)	(500,000)
045701 - A011-2	Pay of Other Staff	(20)	(20)	(2,600,000)	(2,600,000)	(1,600,000)
045701 - A012	Allowances			1,558,000	1,558,000	2,015,000
045701 - A012-1	Regular Allowances			(1,473,000)	(1,473,000)	(1,850,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(85,000)	(85,000)	(165,000)
045701 - A03	Operating Expenses			516,000	516,000	671,000
045701 - A032	Communications			180,000	180,000	185,000
045701 - A033	Utilities			75,000	75,000	105,000
045701 - A034	Occupancy Costs			1,000	1,000	1,000
045701 - A038	Travel & Transportation			205,000	205,000	300,000
045701 - A039	General			55,000	55,000	80,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans			10,000	10,000	10,000
045701 - A052	Grants-Domestic			10,000	10,000	10,000
045701 - A09	Physical Assets			170,000	170,000	170,000
045701 - A095	Purchase of Transport			100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery			20,000	20,000	20,000
045701 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
045701 - A13	Repairs and Maintenance			90,000	90,000	105,000
045701 - A130	Transport			35,000	35,000	40,000
045701 - A131	Machinery and Equipment			35,000	35,000	45,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.						
045701 - A132	Furniture and Fixture			20,000	20,000	20,000
Total - Estate Office Lahore				5,215,000	5,215,000	5,072,000
045701	Total-Administration			5,215,000	5,215,000	5,072,000
0457	Total-Construction (Works)			5,215,000	5,215,000	5,072,000
045	Total-Construction and Transport			5,215,000	5,215,000	5,072,000
04	Total-Economic Affairs			5,215,000	5,215,000	5,072,000
Total- Accountant General Pakistan Revenues Sub-Office, Lahore				5,215,000	5,215,000	5,072,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses			2,076,000	2,076,000	2,022,000
045701 - A011	Pay	14	12	1,250,000	1,250,000	1,000,000
045701 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	
045701 - A011-2	Pay of Other Staff	(13)	(11)	(1,000,000)	(1,000,000)	(1,000,000)
045701 - A012	Allowances			826,000	826,000	1,022,000
045701 - A012-1	Regular Allowances			(766,000)	(766,000)	(891,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(60,000)	(60,000)	(131,000)
045701 - A03	Operating Expenses			257,000	257,000	502,000
045701 - A032	Communications			72,000	72,000	77,000
045701 - A033	Utilities			20,000	20,000	105,000
045701 - A034	Occupancy Costs			10,000	10,000	10,000
045701 - A038	Travel & Transportation			105,000	105,000	220,000
045701 - A039	General			50,000	50,000	90,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
045701 - A052	Grants-Domestic			1,000	1,000	1,000
045701 - A06	Transfers			5,000	5,000	5,000
045701 - A063	Entertainment & Gifts			5,000	5,000	5,000
045701 - A09	Physical Assets			6,000	6,000	6,000
045701 - A095	Purchase of Transport			2,000	2,000	2,000
045701 - A096	Purchase of Plant & Machinery			2,000	2,000	2,000
045701 - A097	Purchase of Furniture & Fixture			2,000	2,000	2,000
045701 - A13	Repairs and Maintenance			40,000	40,000	60,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.						
045701 - A130	Transport			25,000	25,000	30,000
045701 - A131	Machinery and Equipment			10,000	10,000	20,000
045701 - A132	Furniture and Fixture			5,000	5,000	10,000
Total-Estate Office Peshawar				2,386,000	2,386,000	2,597,000
045701	Total-Administration			2,386,000	2,386,000	2,597,000
0457	Total-Construction (Works)			2,386,000	2,386,000	2,597,000
045	Total-Construction and Transport			2,386,000	2,386,000	2,597,000
04	Total-Economic Affairs			2,386,000	2,386,000	2,597,000
Total- Accountant General Pakistan Revenues Sub-Office, Peshawar				2,386,000	2,386,000	2,597,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

KA0199 ESTATE OFFICE KARACHI :

045701 - A01	Employees Related Expenses			25,979,000	25,979,000	25,657,000
045701 - A011	Pay	116	116	16,200,000	16,200,000	13,600,000
045701 - A011-1	Pay of Officers	(12)	(12)	(3,000,000)	(3,000,000)	(3,200,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(13,200,000)	(13,200,000)	(10,400,000)
045701 - A012	Allowances			9,779,000	9,779,000	12,057,000
045701 - A012-1	Regular Allowances			(9,419,000)	(9,419,000)	(11,647,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(360,000)	(360,000)	(410,000)
045701 - A03	Operating Expenses			2,765,000	2,765,000	3,105,000
045701 - A032	Communications			335,000	335,000	360,000
045701 - A033	Utilities			40,000	40,000	45,000
045701 - A034	Occopancy Costs			1,000,000	1,000,000	1,000,000
045701 - A038	Travel & Transportation			505,000	505,000	545,000
045701 - A039	General			885,000	885,000	1,155,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
045701 - A052	Grants-Domestic			1,000	1,000	1,000
045701 - A09	Physical assets			351,000	351,000	450,000
045701 - A095	Purchase of Transport			1,000	1,000	100,000
045701 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000

NO. 047 FC21E07 ESTATE OFFICES

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.						
045701	- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
045701	- A13	Repairs and Maintenance		200,000	200,000	285,000
045701	- A130	Transport		100,000	100,000	125,000
045701	- A131	Machinery and Equipment		50,000	50,000	80,000
045701	- A132	Furniture and Fixture		50,000	50,000	80,000
Total-Estate Office Karachi				29,297,000	29,297,000	29,499,000
045701	Total-Administration			29,297,000	29,297,000	29,499,000
0457	Total-Construction (Works)			29,297,000	29,297,000	29,499,000
045	Total-Construction and Transport			29,297,000	29,297,000	29,499,000
04	Total-Economic Affairs			29,297,000	29,297,000	29,499,000
Total- Accountant General Pakistan Revenues Sub-Office, Karachi				29,297,000	29,297,000	29,499,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

QA0052 ESTATE OFFICE QUETTA :

045701 - A01	Employees Related Expenses			1,576,000	1,576,000	1,665,000
045701 - A011	Pay	9	9	950,000	950,000	800,000
045701 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(300,000)
045701 - A011-2	Pay of Other Staff	(8)	(8)	(700,000)	(700,000)	(500,000)
045701 - A012	Allowances			626,000	626,000	865,000
045701 - A012-1	Regular Allowances			(553,000)	(553,000)	(793,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(73,000)	(73,000)	(72,000)
045701 - A03	Operating Expenses			631,000	631,000	631,000
045701 - A032	Communications			65,000	65,000	65,000
045701 - A033	Utilities			20,000	20,000	20,000
045701 - A034	Occupancy Costs			300,000	300,000	300,000
045701 - A038	Travel & Transportation			146,000	146,000	146,000
045701 - A039	General			100,000	100,000	100,000
045701 - A09	Physical Assets			202,000	202,000	300,000
045701 - A095	Purchase of Transport			2,000	2,000	100,000
045701 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
045701 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
045701 - A13	Repairs and Maintenance			70,000	70,000	80,000

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DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.			
045701 - A130 Transport	30,000	30,000	30,000
045701 - A131 Machinery and Equipment	25,000	25,000	30,000
045701 - A132 Furniture and Fixture	15,000	15,000	20,000
Total - Estate Office Quetta	2,479,000	2,479,000	2,676,000
045701 Total-Administration	2,479,000	2,479,000	2,676,000
0457 Total-Construction (Works)	2,479,000	2,479,000	2,676,000
045 Total-Construction and Transport	2,479,000	2,479,000	2,676,000
04 Total-Economic Affairs	2,479,000	2,479,000	2,676,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta	2,479,000	2,479,000	2,676,000

WORKS AUDIT

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045701	ADMINISTRATION :			
	CEILING CHARGES :			
045701 - A03	Operating Expenses	8,203,000	8,203,000	9,200,000
045701 - A034	Occupancy Costs	8,203,000	8,203,000	9,200,000
HQ0760	Estate Office Karachi	1,000,000	1,000,000	1,500,000
HQ0762	Estate Office Islamabad/Rawalpindi	7,003,000	7,003,000	7,500,000
HQ0763	Estate Office Lahore	200,000	200,000	200,000
045701	Total-Administration	8,203,000	8,203,000	9,200,000
0457	Total-Construction (Works)	8,203,000	8,203,000	9,200,000
045	Total-Construction and Transport	8,203,000	8,203,000	9,200,000
04	Total-Economic Affairs	8,203,000	8,203,000	9,200,000
	Total-Works Audit	8,203,000	8,203,000	9,200,000
	TOTAL-DEMAND	104,455,000	104,455,000	117,074,000