

## SECTION XII

## MINISTRY OF HOUSING AND WORKS

2013-2014  
Budget  
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Housing and Works**

**Current Expenditure on Revenue Account**

45	Housing and Works Division	113,333
46	Civil Works	2,899,941
47	Estate Offices	117,074
48	Federal Lodges	<u>66,893</u>
Total -		<u>3,197,241</u>

## NO 045 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 045**  
**(FC21W02)**  
**HOUSING AND WORKS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

**Voted                  Rs.                  113,333,000**

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	96,588,000	96,588,000	113,333,000
	<b>Total</b>	<b>96,588,000</b>	<b>96,588,000</b>	<b>113,333,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>76,697,000</b>	<b>76,697,000</b>	<b>92,184,000</b>
A011	Pay	41,515,000	44,265,000	46,341,000
A011-1	Pay of Officers	(15,980,000)	(18,730,000)	(19,231,000)
A011-2	Pay of Other Staff	(25,535,000)	(25,535,000)	(27,110,000)
A012	Allowances	35,182,000	32,432,000	45,843,000
A012-1	Regular Allowances	(31,457,000)	(28,707,000)	(40,721,000)
A012-2	Other Allowances (Excluding T.A)	(3,725,000)	(3,725,000)	(5,122,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>16,730,000</b>	<b>16,730,000</b>	<b>15,715,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>103,000</b>	<b>103,000</b>	<b>2,380,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,401,000</b>	<b>1,401,000</b>	<b>1,612,000</b>
<b>A06</b>	<b>Transfers</b>	<b>430,000</b>	<b>430,000</b>	<b>403,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>450,000</b>	<b>450,000</b>	<b>240,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>777,000</b>	<b>777,000</b>	<b>799,000</b>
	<b>Total</b>	<b>96,588,000</b>	<b>96,588,000</b>	<b>113,333,000</b>

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

## III. DETAILS are as follows :-

		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 :					
ID1339	SECRETARIAT (WORKS DIVISION) :					
045701 - A01	Employees Related Expenses			56,400,000	56,400,000	66,579,000
045701 - A011	Pay	174	174	30,450,000	33,200,000	34,997,000
045701 - A011-1	Pay of Officers	(30)	(30)	(10,250,000)	(13,000,000)	(13,135,000)
045701 - A011-2	Pay of Other Staff	(144)	(144)	(20,200,000)	(20,200,000)	(21,862,000)
045701 - A012	Allowances			25,950,000	23,200,000	31,582,000
045701 - A012-1	Regular Allowances			(22,950,000)	(20,200,000)	27,646,000
045701 - A012-2	Other Allowances (Excluding T.A.)			(3,000,000)	(3,000,000)	(3,936,000)
045701 - A03	Operating Expenses			13,030,000	13,030,000	13,929,000
045701 - A032	Communications			3,250,000	3,250,000	3,315,000
045701 - A034	Occupancy Costs			2,250,000	2,250,000	2,850,000
045701 - A038	Travel and Transportation			3,889,000	3,889,000	3,973,000
045701 - A039	General			3,641,000	3,641,000	3,791,000
045701 - A04	Employees Retirement Benefits			100,000	100,000	2,374,000
045701 - A041	Pension			100,000	100,000	2,374,000
045701 - A05	Grants, Subsidies and Write Off Loans			300,000	300,000	300,000
045701 - A052	Grants-Domestic			300,000	300,000	300,000
045701 - A06	Transfers			400,000	400,000	400,000
045701 - A063	Entertainment & Gifts			400,000	400,000	400,000
045701 - A09	Physical Assets			300,000	300,000	200,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			219,000	219,000	119,000
045701 - A097	Purchase of Furniture & Fixture			80,000	80,000	80,000
045701 - A13	Repairs and Maintenance			577,000	577,000	621,000
045701 - A130	Transport			150,000	150,000	200,000
045701 - A131	Machinery and Equipment			247,000	247,000	300,000
045701 - A132	Furniture and Fixture			60,000	60,000	1,000
045701 - A137	Computer Equipment			120,000	120,000	120,000
Total-Secretariat (Works Division)				71,107,000	71,107,000	84,403,000
ID1340	DISCRETIONARY GRANTS BY THE MINISTER/ MINISTER OF STATE :					
045701 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
045701 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
Total-Discretionary Grants by the Minister/ Minister of State				1,000,000	1,000,000	1,000,000

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## 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.						
ID1343	NATIONAL HOUSING AUTHORITY, ISLAMABAD :					
045701 - A01	Employees Related Expenses			16,765,000	16,765,000	21,558,000
045701 - A011	Pay	44	44	9,065,000	9,065,000	9,501,000
045701 - A011-1	Pay of Officers	(12)	(12)	(4,930,000)	(4,930,000)	(5,251,000)
045701 - A011-2	Pay of Other Staff	(32)	(32)	(4,135,000)	(4,135,000)	(4,250,000)
045701 - A012	Allowances			7,700,000	7,700,000	12,057,000
045701 - A012-1	Regular Allowances			(7,000,000)	(7,000,000)	11,030,000
045701 - A012-2	Other Allowances (Excluding T.A.)			(700,000)	(700,000)	(1,027,000)
045701 - A03	Operating Expenses			3,500,000	3,500,000	1,424,000
045701 - A032	Communications			515,000	515,000	133,000
045701 - A033	Utilities			5,000	5,000	5,000
045701 - A034	Occupancy Costs			1,645,000	1,645,000	701,000
045701 - A038	Travel and Transportation			855,000	855,000	105,000
045701 - A039	General			480,000	480,000	480,000
045701 - A04	Employees Retirement Benefits			2,000	2,000	4,000
045701 - A041	Pension			2,000	2,000	4,000
045701 - A05	Grants, Subsidies and Write Off Loans			100,000	100,000	311,000
045701 - A052	Grants-Domestic			100,000	100,000	311,000
045701 - A06	Transfers			29,000	29,000	2,000
045701 - A063	Entertainment & Gifts			29,000	29,000	2,000
045701 - A09	Physical Assets			100,000	100,000	38,000
045701 - A092	Computer Equipment			1,000	1,000	1,000
045701 - A095	Purchase of Transport			97,000	97,000	1,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	35,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
045701 - A13	Repairs and Maintenance			170,000	170,000	148,000
045701 - A130	Transport			60,000	60,000	50,000
045701 - A131	Machinery and Equipment			50,000	50,000	50,000
045701 - A132	Furniture and Fixture			60,000	60,000	48,000
Total - National Housing Authority, Islamabad				20,666,000	20,666,000	23,485,000
045701	Total-Administration			92,773,000	92,773,000	108,888,000
0457	Total-Construction (Works)			92,773,000	92,773,000	108,888,000
045	Total-Construction and Transport			92,773,000	92,773,000	108,888,000
04	Total-Economic Affairs			92,773,000	92,773,000	108,888,000
Total-Accountant General Pakistan Revenues				92,773,000	92,773,000	108,888,000

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## 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						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0457	CONSTRUCTION (WORKS) :					
045701	ADMINISTRATION :					
KA2157	ACCOUNTS OFFICER WORKS DIVISION KARACHI :					
045701 - A01	Employees Related Expenses			3,532,000	3,532,000	4,047,000
045701 - A011	Pay	9	9	2,000,000	2,000,000	1,843,000
045701 - A011-1	Pay of Officers	(3)	(3)	(800,000)	(800,000)	(845,000)
045701 - A011-2	Pay of Other Staff	(6)	(6)	(1,200,000)	(1,200,000)	(998,000)
045701 - A012	Allowances			1,532,000	1,532,000	2,204,000
045701 - A012-1	Regular Allowances			(1,507,000)	(1,507,000)	(2,045,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(159,000)
045701 - A03	Operating Expenses			200,000	200,000	362,000
045701 - A032	Communications			50,000	50,000	122,000
045701 - A034	Occupancy Costs			100,000	100,000	200,000
045701 - A038	Travel and Transportation			20,000	20,000	25,000
045701 - A039	General			30,000	30,000	15,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	2,000
045701 - A041	Pension			1,000	1,000	2,000
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			1,000	1,000	1,000
045701 - A063	Entertainment & Gifts			1,000	1,000	1,000
045701 - A09	Physical Assets			50,000	50,000	2,000
045701 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000
045701 - A097	Purchase of Furniture & Fixture			25,000	25,000	1,000
045701 - A13	Repairs and Maintenance			30,000	30,000	30,000
045701 - A131	Machinery and Equipment			15,000	15,000	15,000
045701 - A132	Furniture and Fixture			15,000	15,000	15,000
Total - Accounts Officer Works Division Karachi				3,815,000	3,815,000	4,445,000
045701	Total-Administration			3,815,000	3,815,000	4,445,000
0457	Total-Construction (Works)			3,815,000	3,815,000	4,445,000
045	Total-Construction and Transport			3,815,000	3,815,000	4,445,000
04	Total-Economic Affairs			3,815,000	3,815,000	4,445,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi				3,815,000	3,815,000	4,445,000
TOTAL-DEMAND				96,588,000	96,588,000	113,333,000