

NO.048 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.048
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 59,844,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	56,112,000	56,105,000	59,844,000
	Total	56,112,000	56,105,000	59,844,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	53,223,000	53,223,000	56,837,000
A011	Pay	30,086,000	30,086,000	32,003,000
A011-1	Pay of Officers	(250,000)	(250,000)	(265,000)
A011-2	Pay of Other Staff	(29,836,000)	(29,836,000)	(31,738,000)
A012	Allowances	23,137,000	23,137,000	24,834,000
A012-1	Regular Allowances	(23,031,000)	(23,031,000)	(24,510,000)
A012-2	Other Allowances (Excluding T.A)	(106,000)	(106,000)	(324,000)
A03	Operating Expenses	2,854,000	2,854,000	2,974,000
A13	Repairs and Maintenance	35,000	28,000	33,000
	Total	56,112,000	56,105,000	59,844,000

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DETAILS are as follows:

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0457	CONSTRUCTION (WORKS) :					
045701	ADMINISTRATION :					
ID5562	FEDERAL LODGE WAFaqi COLONY, LAHORE :					
045701 - A01	Employees Related Expenses			1,980,000	1,980,000	2,100,000
045701 - A011	Pay	21	21	1,080,000	1,080,000	1,145,000
045701 - A011-2	Pay of Other Staff	(21)	(21)	(1,080,000)	(1,080,000)	(1,145,000)
045701 - A012	Allowances			900,000	900,000	955,000
045701 - A012-1	Regular Allowances			(900,000)	(900,000)	(955,000)
045701 - A03	Operating Expenses			20,000	20,000	22,000
045701 - A032	Communications			20,000	20,000	22,000
Total - Federal Lodge Wafaqi Colony, Lahore				2,000,000	2,000,000	2,122,000
ID8059	PAK PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :					
045701 - A01	Employees Related Expenses			10,363,000	10,363,000	10,998,000
045701 - A011	Pay	103	103	6,603,000	6,603,000	7,008,000
045701 - A011-1	Pay of Officers	(2)	(2)	(162,000)	(162,000)	(172,000)
045701 - A011-2	Pay of Other Staff	(101)	(101)	(6,441,000)	(6,441,000)	(6,836,000)
045701 - A012	Allowances			3,760,000	3,760,000	3,990,000
045701 - A012-1	Regular Allowances			(3,760,000)	(3,760,000)	(3,990,000)
045701 - A03	Operating Expenses			546,000	546,000	579,000
045701 - A034	Occupancy Costs			330,000	330,000	350,000
045701 - A039	General			216,000	216,000	229,000
Total- Pak PWD (Federal Lodge Qasr-e-Naz) Karachi				10,909,000	10,909,000	11,577,000
ID8060	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLMABAD :					
045701 - A01	Employees Related Expenses			3,312,000	3,312,000	3,565,000
045701 - A011	Pay	22	22	1,796,000	1,796,000	1,905,000
045701 - A011-2	Pay of Other Staff	(22)	(22)	(1,796,000)	(1,796,000)	(1,905,000)
045701 - A012	Allowances			1,516,000	1,516,000	1,660,000
045701 - A012-1	Regular Allowances			(1,516,000)	(1,516,000)	(1,610,000)

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 - A012-2	Other Allowances (Excluding T.A.)					(50,000)
045701 - A03	Operating Expenses			159,000	159,000	169,000
045701 - A039	General			159,000	159,000	169,000
Total -	Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad			3,471,000	3,471,000	3,734,000
ID8061 PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :						
045701 - A01	Employees Related Expenses			3,680,000	3,680,000	3,930,000
045701 - A011	Pay	27	27	1,947,000	1,947,000	2,065,000
045701 - A011-2	Pay of Other Staff	(27)	(27)	(1,947,000)	(1,947,000)	(2,065,000)
045701 - A012	Allowances			1,733,000	1,733,000	1,865,000
045701 - A012-1	Regular Allowances			(1,733,000)	(1,733,000)	(1,840,000)
045701 - A012-2	Other Allowances (Excluding T.A.)					(25,000)
045701 - A03	Operating Expenses			164,000	164,000	174,000
045701 - A039	General			164,000	164,000	174,000
Total -	Pak. PWD (Fatima Jinnah Hostel) (40 Female) Islamabad			3,844,000	3,844,000	4,104,000
ID8062 PAK PWD BACHELOR HOSTEL (CHUMMARY LODGE) G-8/1 ISLAMABAD :						
045701 - A01	Employees Related Expenses			2,733,000	2,733,000	2,897,000
045701 - A011	Pay	21	21	1,572,000	1,572,000	1,667,000
045701 - A011-2	Pay of Other Staff	(21)	(21)	(1,572,000)	(1,572,000)	(1,667,000)
045701 - A012	Allowances			1,161,000	1,161,000	1,230,000
045701 - A012-1	Regular Allowances			(1,126,000)	(1,126,000)	(1,193,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(35,000)	(35,000)	(37,000)
045701 - A03	Operating Expenses			160,000	160,000	170,000
045701 - A032	Communications			15,000	15,000	16,000
045701 - A039	General			145,000	145,000	154,000
Total	Pak PWD Bachelor Hostel (Chummary Lodge) G-8/1 Islamabad			2,893,000	2,893,000	3,067,000
ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :						
045701 - A01	Employees Related Expenses			8,499,000	8,499,000	9,208,000
045701 - A011	Pay	60	60	4,362,000	4,362,000	4,633,000
045701 - A011-2	Pay of Other Staff	(60)	(60)	(4,362,000)	(4,362,000)	(4,633,000)
045701 - A012	Allowances			4,137,000	4,137,000	4,575,000
045701 - A012-1	Regular Allowances			(4,137,000)	(4,137,000)	(4,462,000)
045701 - A012-2	Other Allowances (Excluding TA)					(113,000)
045701 - A03	Operating Expenses			201,000	201,000	214,000

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 - A032	Communications			10,000	10,000	11,000
045701 - A039	General			191,000	191,000	203,000
045701 - A13	Repairs and Maintenance			35,000	28,000	33,000
045701 - A131	Machinery and Equipment			15,000	12,000	15,000
045701 - A132	Furniture and Fixture			20,000	16,000	18,000
Total	Federal Lodge (Chamba House) Lahore			8,735,000	8,728,000	9,455,000
ID8064 PAK PWD FEDERAL LODGE SHAMI ROAD PESHAWAR :						
045701 - A01	Employees Related Expenses			3,061,000	3,061,000	3,300,000
045701 - A011	Pay	17	17	1,638,000	1,638,000	1,791,000
045701 - A011-2	Pay of Other Staff	(17)	(17)	(1,638,000)	(1,638,000)	(1,791,000)
045701 - A012	Allowances			1,423,000	1,423,000	1,509,000
045701 - A012-1	Regular Allowances			(1,407,000)	(1,407,000)	(1,492,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(16,000)	(16,000)	(17,000)
045701 - A03	Operating Expenses			105,000	105,000	111,000
045701 - A032	Communications			38,000	38,000	40,000
045701 - A039	General			67,000	67,000	71,000
Total -	Pak PWD Federal Lodge Shami Road Peshawar			3,166,000	3,166,000	3,411,000
ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :						
045701 - A01	Employees Related Expenses			1,737,000	1,737,000	1,862,000
045701 - A011	Pay	9	9	852,000	852,000	924,000
045701 - A011-2	Pay of Other Staff	(9)	(9)	(852,000)	(852,000)	(924,000)
045701 - A012	Allowances			885,000	885,000	938,000
045701 - A012-1	Regular Allowances			(863,000)	(863,000)	(916,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(22,000)	(22,000)	(22,000)
045701 - A03	Operating Expenses			89,000	89,000	94,000
045701 - A039	General			89,000	89,000	94,000
Total	Pak. PWD (Federal Lodge No.I) Quetta			1,826,000	1,826,000	1,956,000
ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :						
045701 - A01	Employees Related Expenses			3,216,000	3,216,000	3,409,000
045701 - A011	Pay	29	29	1,973,000	1,973,000	2,094,000
045701 - A011-2	Pay of Other Staff	(29)	(29)	(1,973,000)	(1,973,000)	(2,094,000)
045701 - A012	Allowances			1,243,000	1,243,000	1,315,000
045701 - A012-1	Regular Allowances			(1,221,000)	(1,221,000)	(1,292,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(22,000)	(22,000)	(23,000)

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
045701 - A03	Operating Expenses			59,000	59,000	63,000
045701 - A039	General			59,000	59,000	63,000
Total - Pak. PWD (Federal Lodge No.II) Quetta				3,275,000	3,275,000	3,472,000
ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :						
045701 - A01	Employees Related Expenses			4,472,000	4,472,000	4,745,000
045701 - A011	Pay	43	43	2,564,000	2,564,000	2,721,000
045701 - A011-2	Pay of Other Staff	(43)	(43)	(2,564,000)	(2,564,000)	(2,721,000)
045701 - A012	Allowances			1,908,000	1,908,000	2,024,000
045701 - A012-1	Regular Allowances			(1,897,000)	(1,897,000)	(2,012,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(11,000)	(11,000)	(12,000)
045701 - A03	Operating Expenses			88,000	88,000	93,000
045701 - A039	General			88,000	88,000	93,000
Total - Pak. PWD (Federal Lodge No.III) Quetta				4,560,000	4,560,000	4,838,000
ID8068 SUPREME COURT JUDGES REST HOUSE						
NO. 2 F-5/2, ISLAMABAD :						
045701 - A01	Employees Related Expenses			1,232,000	1,232,000	1,308,000
045701 - A011	Pay	11	11	674,000	674,000	716,000
045701 - A011-2	Pay of Other Staff	(11)	(11)	(674,000)	(674,000)	(716,000)
045701 - A012	Allowances			558,000	558,000	592,000
045701 - A012-1	Regular Allowances			(558,000)	(558,000)	(592,000)
045701 - A03	Operating Expenses			58,000	58,000	62,000
045701 - A032	Communications			2,000	2,000	3,000
045701 - A039	General			56,000	56,000	59,000
Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad				1,290,000	1,290,000	1,370,000
ID8069 PAK. PWD (FEDERAL LODGE NO. 1) (SHAH						
ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :						
045701 - A01	Employees Related Expenses			4,358,000	4,358,000	4,653,000
045701 - A011	Pay	30	30	2,483,000	2,483,000	2,636,000
045701 - A011-1	Pay of Officers	(1)	(1)	(88,000)	(88,000)	(93,000)
045701 - A011-2	Pay of Other Staff	(29)	(29)	(2,395,000)	(2,395,000)	(2,543,000)
045701 - A012	Allowances			1,875,000	1,875,000	2,017,000
045701 - A012-1	Regular Allowances			(1,875,000)	(1,875,000)	(1,992,000)
045701 - A012-2	Other Allowances (Excluding T.A.)					(25,000)
045701 - A03	Operating Expenses			265,000	265,000	281,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
045701 - A039	General			265,000	265,000	281,000
Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad				4,623,000	4,623,000	4,934,000
ID8070 SUPREME COURT JUDGES REST HOUSE						
NO. 1, F-5/2, ISLAMABAD :						
045701 - A01	Employees Related Expenses			1,652,000	1,652,000	1,750,000
045701 - A011	Pay	13	13	898,000	898,000	952,000
045701 - A011-2	Pay of Other Staff	(13)	(13)	(898,000)	(898,000)	(952,000)
045701 - A012	Allowances			754,000	754,000	798,000
045701 - A012-1	Regular Allowances			(754,000)	(754,000)	(798,000)
045701 - A03	Operating Expenses			40,000	40,000	42,000
045701 - A032	Communications			6,000	6,000	6,000
045701 - A039	General			34,000	34,000	36,000
Total - Supreme Court Judges Rest House No.1 F-5/2, Islamabad				1,692,000	1,692,000	1,792,000
ID8071 PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :						
045701 - A01	Employees Related Expenses			2,928,000	2,928,000	3,112,000
045701 - A011	Pay	26	26	1,644,000	1,644,000	1,746,000
045701 - A011-2	Pay of Other Staff	(26)	(26)	(1,644,000)	(1,644,000)	(1,746,000)
045701 - A012	Allowances			1,284,000	1,284,000	1,366,000
045701 - A012-1	Regular Allowances			(1,284,000)	(1,284,000)	(1,366,000)
045701 - A03	Operating Expenses			900,000	900,000	900,000
045701 - A032	Communications			900,000	900,000	900,000
Total - Provision for Telephone Exchanges/ Operators for various lodges				3,828,000	3,828,000	4,012,000
045701	Total-Administration			56,112,000	56,105,000	59,844,000
0457	Total-Construction (Works)			56,112,000	56,105,000	59,844,000
045	Total-Construction and Transport			56,112,000	56,105,000	59,844,000
04	Total-Economic Affairs			56,112,000	56,105,000	59,844,000
Total - Accountant General Pakistan Revenues				56,112,000	56,105,000	59,844,000
TOTAL-DEMAND				56,112,000	56,105,000	59,844,000