

## 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, 2013 to defray the Salaries and other Expenses of the **ESTATE OFFICES.**

Voted                      Rs.                      **104,455,000**

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
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	87,623,000	87,623,000	104,455,000
	<b>Total</b>	<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>60,763,000</b>	<b>60,763,000</b>	<b>76,494,000</b>
A011	Pay	33,477,000	33,477,000	46,170,000
A011-1	Pay of Officers	(8,533,000)	(8,533,000)	(11,970,000)
A011-2	Pay of Other Staff	(24,944,000)	(24,944,000)	(34,200,000)
A012	Allowances	27,286,000	27,286,000	30,324,000
A012-1	Regular Allowances	(25,708,000)	(25,708,000)	(27,221,000)
A012-2	Other Allowances (Excluding T.A)	(1,578,000)	(1,578,000)	(3,103,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>21,651,000</b>	<b>21,651,000</b>	<b>20,822,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>53,000</b>	<b>53,000</b>	<b>253,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,040,000</b>	<b>1,040,000</b>	<b>2,690,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>2,719,000</b>	<b>2,719,000</b>	<b>2,729,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>935,000</b>	<b>935,000</b>	<b>1,005,000</b>
	<b>Total</b>	<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>

**NO. 047 FC21E07 ESTATE OFFICES****DEMANDS FOR GRANTS**

III.-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 :					
ID1342	ESTATE OFFICE ISLAMABAD :					
045701	- A01	Employees Related Expenses		35,192,000	35,192,000	42,435,000
045701	- A011	Pay	178 178	18,950,000	18,950,000	24,900,000
045701	- A011-1	Pay of Officers	(28) (28)	(5,853,000)	(5,853,000)	(8,200,000)
045701	- A011-2	Pay of Other Staff	(150) (150)	(13,097,000)	(13,097,000)	(16,700,000)
045701	- A012	Allowances		16,242,000	16,242,000	17,535,000
045701	- A012-1	Regular Allowances		(15,232,000)	(15,232,000)	(15,010,000)
045701	- A012-2	Other Allowances (Excluding T.A)		(1,010,000)	(1,010,000)	(2,525,000)
045701	- A03	Operating Expenses		6,985,000	6,985,000	8,450,000
045701	- A031	Fees		1,500,000	1,500,000	1,600,000
045701	- A032	Communications		850,000	850,000	900,000
045701	- A033	Utilities		150,000	150,000	180,000
045701	- A034	Occupancy Costs		1,000,000	1,000,000	2,100,000
045701	- A038	Travel & Transportation		1,850,000	1,850,000	2,085,000
045701	- A039	General		1,635,000	1,635,000	1,585,000
045701	- A04	Employees Retirement Benefits		50,000	50,000	250,000
045701	- A041	Pension		50,000	50,000	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		1,035,000	1,035,000	2,685,000
045701	- A063	Entertainment and Gifts		35,000	35,000	35,000
045701	- A064	Other Transfer Payments		1,000,000	1,000,000	2,650,000
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		550,000	550,000	605,000
045701	- A130	Transport		275,000	275,000	300,000
045701	- A131	Machinery and Equipment		200,000	200,000	225,000
045701	- A132	Furniture and Fixture		75,000	75,000	80,000
Total-Estate Office Islamabad				46,262,000	46,262,000	56,875,000
045701	Total-Administration			46,262,000	46,262,000	56,875,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
0457	Total-Construction (Works)		46,262,000	46,262,000	56,875,000
045	Total-Construction and Transport		46,262,000	46,262,000	56,875,000
04	Total-Economic Affairs		46,262,000	46,262,000	56,875,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>46,262,000</b>	<b>46,262,000</b>	<b>56,875,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

## 04 ECONOMIC AFFAIRS :

## 045 CONSTRUCTION AND TRANSPORT :

## 0457 CONSTRUCTION (WORKS) :

## 045701 ADMINISTRATION ;

## LO0164 ESTATE OFFICE LAHORE :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>3,295,000</b>	<b>3,295,000</b>	<b>4,428,000</b>
045701 - A011	Pay	21	22	1,780,000	1,780,000	2,870,000
045701 - A011-1	Pay of Officers	(2)	(2)	(280,000)	(280,000)	(270,000)
045701 - A011-2	Pay of Other Staff	(19)	(20)	(1,500,000)	(1,500,000)	(2,600,000)
045701 - A012	Allowances			1,515,000	1,515,000	1,558,000
045701 - A012-1	Regular Allowances			(1,440,000)	(1,440,000)	(1,473,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(75,000)	(75,000)	(85,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>501,000</b>	<b>501,000</b>	<b>516,000</b>
045701 - A032	Communications			180,000	180,000	180,000
045701 - A033	Utilities			75,000	75,000	75,000
045701 - A034	Occupancy Costs			1,000	1,000	1,000
045701 - A038	Travel & Transportation			195,000	195,000	205,000
045701 - A039	General			50,000	50,000	55,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension			1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
045701 - A052	Grants-Domestic			10,000	10,000	10,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>160,000</b>	<b>170,000</b>
045701 - A095	Purchase of Transport			100,000	100,000	100,000
045701 - A096	Purchase of Plant & Machinery			10,000	10,000	20,000
045701 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.</b>						
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>90,000</b>
045701 - A130	Transport			30,000	30,000	35,000
045701 - A131	Machinery and Equipment			30,000	30,000	35,000
045701 - A132	Furniture and Fixture			20,000	20,000	20,000
<b>Total - Estate Office Lahore</b>				<b>4,047,000</b>	<b>4,047,000</b>	<b>5,215,000</b>
045701	Total-Administration			4,047,000	4,047,000	5,215,000
0457	Total-Construction (Works)			4,047,000	4,047,000	5,215,000
045	Total-Construction and Transport			4,047,000	4,047,000	5,215,000
04	Total-Economic Affairs			4,047,000	4,047,000	5,215,000
<b>Total- Accountant General Pakistan Revenues Sub-Office, Lahore</b>				<b>4,047,000</b>	<b>4,047,000</b>	<b>5,215,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :

045 CONSTRUCTION AND TRANSPORT :

0457 CONSTRUCTION (WORKS) :

045701 ADMINISTRATION :

PR0178 ESTATE OFFICE PESHAWAR :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>1,645,000</b>	<b>1,645,000</b>	<b>2,076,000</b>
045701 - A011	Pay	12	14	897,000	897,000	1,250,000
045701 - A011-1	Pay of Officers	(1)	(1)	(150,000)	(150,000)	(250,000)
045701 - A011-2	Pay of Other Staff	(11)	(13)	(747,000)	(747,000)	(1,000,000)
045701 - A012	Allowances			748,000	748,000	826,000
045701 - A012-1	Regular Allowances			(688,000)	(688,000)	(766,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(60,000)	(60,000)	(60,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>244,000</b>	<b>244,000</b>	<b>257,000</b>
045701 - A032	Communications			74,000	74,000	72,000
045701 - A033	Utilities			20,000	20,000	20,000
045701 - A034	Occupancy Costs			10,000	10,000	10,000
045701 - A038	Travel & Transportation			90,000	90,000	105,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.</b>						
045701 - A039	General			50,000	50,000	50,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension			1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic			1,000	1,000	1,000
<b>045701 - A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
045701 - A063	Entertainment & Gifts			5,000	5,000	5,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
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
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>35,000</b>	<b>35,000</b>	<b>40,000</b>
045701 - A130	Transport			20,000	20,000	25,000
045701 - A131	Machinery and Equipment			10,000	10,000	10,000
045701 - A132	Furniture and Fixture			5,000	5,000	5,000
<b>Total-Estate Office Peshawar</b>				<b>1,937,000</b>	<b>1,937,000</b>	<b>2,386,000</b>
045701	Total-Administration			1,937,000	1,937,000	2,386,000
0457	Total-Construction (Works)			1,937,000	1,937,000	2,386,000
045	Total-Construction and Transport			1,937,000	1,937,000	2,386,000
04	Total-Economic Affairs			1,937,000	1,937,000	2,386,000
<b>Total- Accountant General Pakistan Revenues Sub-Office, Peshawar</b>				<b>1,937,000</b>	<b>1,937,000</b>	<b>2,386,000</b>

## 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 19,035,000 19,035,000 25,979,000

045701 - A011 Pay 116 116 11,000,000 11,000,000 16,200,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.</b>						
045701 - A011-1	Pay of Officers	(12)	(12)	(2,000,000)	(2,000,000)	(3,000,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(9,000,000)	(9,000,000)	(13,200,000)
045701 - A012	Allowances			8,035,000	8,035,000	9,779,000
045701 - A012-1	Regular Allowances			(7,675,000)	(7,675,000)	(9,419,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(360,000)	(360,000)	(360,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>2,470,000</b>	<b>2,470,000</b>	<b>2,765,000</b>
045701 - A032	Communications			300,000	300,000	335,000
045701 - A033	Utilities			30,000	30,000	40,000
045701 - A034	Occopancy Costs			1,000,000	1,000,000	1,000,000
045701 - A038	Travel & Transportation			350,000	350,000	505,000
045701 - A039	General			790,000	790,000	885,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A041	Pension			1,000	1,000	1,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic			1,000	1,000	1,000
<b>045701 - A09</b>	<b>Physical assets</b>			<b>351,000</b>	<b>351,000</b>	<b>351,000</b>
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			150,000	150,000	150,000
045701 - A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 - A130	Transport			100,000	100,000	100,000
045701 - A131	Machinery and Equipment			50,000	50,000	50,000
045701 - A132	Furniture and Fixture			50,000	50,000	50,000
<b>Total-Estate Office Karachi</b>				<b>22,058,000</b>	<b>22,058,000</b>	<b>29,297,000</b>
045701	Total-Administration			22,058,000	22,058,000	29,297,000
0457	Total-Construction (Works)			22,058,000	22,058,000	29,297,000
045	Total-Construction and Transport			22,058,000	22,058,000	29,297,000
04	Total-Economic Affairs			22,058,000	22,058,000	29,297,000
<b>Total- Accountant General Pakistan Revenues Sub-Office, Karachi</b>				<b>22,058,000</b>	<b>22,058,000</b>	<b>29,297,000</b>

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		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, SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0457	CONSTRUCTION (WORKS) :					
045701	ADMINISTRATION :					
QA0052	ESTATE OFFICE QUETTA :					
045701 - A01	Employees Related Expenses			1,596,000	1,596,000	1,576,000
045701 - A011	Pay	9	9	850,000	850,000	950,000
045701 - A011-1	Pay of Officers	(1)	(1)	(250,000)	(250,000)	(250,000)
045701 - A011-2	Pay of Other Staff	(8)	(8)	(600,000)	(600,000)	(700,000)
045701 - A012	Allowances			746,000	746,000	626,000
045701 - A012-1	Regular Allowances			(673,000)	(673,000)	(553,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(73,000)	(73,000)	(73,000)
045701 - A03	Operating Expenses			618,000	618,000	631,000
045701 - A032	Communications			65,000	65,000	65,000
045701 - A033	Utilities			17,000	17,000	20,000
045701 - A034	Occupancy Costs			300,000	300,000	300,000
045701 - A038	Travel & Transportation			136,000	136,000	146,000
045701 - A039	General			100,000	100,000	100,000
045701 - A09	Physical Assets			202,000	202,000	202,000
045701 - A095	Purchase of Transport			2,000	2,000	2,000
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	70,000
045701 - A130	Transport			30,000	30,000	30,000
045701 - A131	Machinery and Equipment			25,000	25,000	25,000
045701 - A132	Furniture and Fixture			15,000	15,000	15,000
Total - Estate Office Quetta				2,486,000	2,486,000	2,479,000
045701	Total-Administration			2,486,000	2,486,000	2,479,000
0457	Total-Construction (Works)			2,486,000	2,486,000	2,479,000
045	Total-Construction and Transport			2,486,000	2,486,000	2,479,000
04	Total-Economic Affairs			2,486,000	2,486,000	2,479,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta				2,486,000	2,486,000	2,479,000

## NO. 047 FC21E07 ESTATE OFFICES

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>WORKS AUDIT</b>				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045701	ADMINISTRATION :			
	CEILING CHARGES :			
045701 - A03	Operating Expenses	10,833,000	10,833,000	8,203,000
045701 - A034	Occupancy Costs	10,833,000	10,833,000	8,203,000
	HQ0760 Estate Office Karachi	6,653,000	6,653,000	1,000,000
	HQ0762 Estate Office Islamabad/Rawalpindi	3,530,000	3,530,000	7,003,000
	HQ0763 Estate Office Lahore	650,000	650,000	200,000
045701	<b>Total-Administration</b>	<b>10,833,000</b>	<b>10,833,000</b>	<b>8,203,000</b>
0457	Total-Construction (Works)	10,833,000	10,833,000	8,203,000
045	Total-Construction and Transport	10,833,000	10,833,000	8,203,000
04	Total-Economic Affairs	10,833,000	10,833,000	8,203,000
	<b>Total-Works Audit</b>	<b>10,833,000</b>	<b>10,833,000</b>	<b>8,203,000</b>
	<b>TOTAL-DEMAND</b>	<b>87,623,000</b>	<b>87,623,000</b>	<b>104,455,000</b>