

## 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, 2013 to defray the Salaries and other Expenses of the **HOUSING AND WORKS DIVISION.**

**Voted                  Rs.                  96,588,000**

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

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
045	Construction and Transport	83,012,000	83,012,000	96,588,000
	<b>Total</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>63,904,000</b>	<b>63,904,000</b>	<b>76,697,000</b>
A011	Pay	28,889,000	28,889,000	41,515,000
A011-1	Pay of Officers	(12,165,000)	(12,165,000)	(15,980,000)
A011-2	Pay of Other Staff	(16,724,000)	(16,724,000)	(25,535,000)
A012	Allowances	35,015,000	35,015,000	35,182,000
A012-1	Regular Allowances	(32,200,000)	(32,194,000)	(31,457,000)
A012-2	Other Allowances (Excluding T.A)	(2,815,000)	(2,821,000)	(3,725,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,510,000</b>	<b>15,510,000</b>	<b>16,730,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>102,000</b>	<b>102,000</b>	<b>103,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>1,501,000</b>	<b>1,501,000</b>	<b>1,401,000</b>
<b>A06</b>	<b>Transfers</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>680,000</b>	<b>680,000</b>	<b>450,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>885,000</b>	<b>885,000</b>	<b>777,000</b>
	<b>Total</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>

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## DEMANDS FOR GRANTS

## III. DETAILS are as follows :-

		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						
04	ECONOMIC AFFAIRS :					
045	CONSTRUCTION AND TRANSPORT :					
0457	CONSTRUCTION (WORKS) :					
045701	ADMINISTRATION :					
ID1339	SECRETARIAT (WORKS DIVISION) :					
045701	- A01	Employees Related Expenses		47,530,000	47,530,000	56,400,000
045701	- A011	Pay	172 174	21,240,000	21,240,000	30,450,000
045701	- A011-1	Pay of Officers	(30) (30)	(8,100,000)	(8,100,000)	(10,250,000)
045701	- A011-2	Pay of Other Staff	(142) (144)	(13,140,000)	(13,140,000)	(20,200,000)
045701	- A012	Allowances		26,290,000	26,290,000	25,950,000
045701	- A012-1	Regular Allowances		(24,000,000)	(23,994,000)	(22,950,000)
045701	- A012-2	Other Allowances (Excluding T.A.)		(2,290,000)	(2,296,000)	(3,000,000)
045701	- A03	Operating Expenses		12,000,000	12,000,000	13,030,000
045701	- A032	Communications		2,700,000	2,700,000	3,250,000
045701	- A034	Occupancy Costs		1,950,000	1,950,000	2,250,000
045701	- A038	Travel and Transportation		4,350,000	4,350,000	3,889,000
045701	- A039	General		3,000,000	3,000,000	3,641,000
045701	- A04	Employees Retirement Benefits		100,000	100,000	100,000
045701	- A041	Pension		100,000	100,000	100,000
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		440,000	440,000	300,000
045701	- A095	Purchase of Transport		1,000	1,000	1,000
045701	- A096	Purchase of Plant & Machinery		339,000	339,000	219,000
045701	- A097	Purchase of Furniture & Fixture		100,000	100,000	80,000
045701	- A13	Repairs and Maintenance		655,000	655,000	577,000
045701	- A130	Transport		200,000	200,000	150,000
045701	- A131	Machinery and Equipment		205,000	205,000	247,000
045701	- A132	Furniture and Fixture		50,000	50,000	60,000

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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 - A137	Computer Equipment			200,000	200,000	120,000
Total-Secretariat (Works Division)				61,425,000	61,425,000	71,107,000
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
ID1343 NATIONAL HOUSING AUTHORITY, ISLAMABAD :						
045701 - A01	Employees Related Expenses			13,500,000	13,500,000	16,765,000
045701 - A011	Pay	44	44	6,200,000	6,200,000	9,065,000
045701 - A011-1	Pay of Officers	(12)	(12)	(3,300,000)	(3,300,000)	(4,930,000)
045701 - A011-2	Pay of Other Staff	(32)	(32)	(2,900,000)	(2,900,000)	(4,135,000)
045701 - A012	Allowances			7,300,000	7,300,000	7,700,000
045701 - A012-1	Regular Allowances			(6,800,000)	(6,800,000)	(7,000,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(500,000)	(500,000)	(700,000)
045701 - A03	Operating Expenses			3,310,000	3,310,000	3,500,000
045701 - A032	Communications			463,000	463,000	515,000
045701 - A033	Utilities			5,000	5,000	5,000
045701 - A034	Occupancy Costs			1,605,000	1,605,000	1,645,000
045701 - A038	Travel and Transportation			703,000	703,000	855,000
045701 - A039	General			534,000	534,000	480,000
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			200,000	200,000	100,000
045701 - A052	Grants-Domestic			200,000	200,000	100,000
045701 - A06	Transfers			29,000	29,000	29,000
045701 - A063	Entertainment & Gifts			29,000	29,000	29,000
045701 - A09	Physical Assets			200,000	200,000	100,000
045701 - A092	Computer Equipment			99,000	99,000	1,000
045701 - A095	Purchase of Transport			1,000	1,000	97,000
045701 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
045701 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## 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--Concl.</b>						
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>200,000</b>	<b>200,000</b>	<b>170,000</b>
045701 - A130	Transport			80,000	80,000	60,000
045701 - A131	Machinery and Equipment			40,000	40,000	50,000
045701 - A132	Furniture and Fixture			80,000	80,000	60,000
<b>Total - National Housing Authority, Islamabad</b>				<b>17,440,000</b>	<b>17,440,000</b>	<b>20,666,000</b>
045701	Total-Administration			79,865,000	79,865,000	92,773,000
0457	Total-Construction (Works)			79,865,000	79,865,000	92,773,000
045	Total-Construction and Transport			79,865,000	79,865,000	92,773,000
04	Total-Economic Affairs			79,865,000	79,865,000	92,773,000
<b>Total-Accountant General Pakistan Revenues</b>				<b>79,865,000</b>	<b>79,865,000</b>	<b>92,773,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

**04 ECONOMIC AFFAIRS :**  
**045 CONSTRUCTION AND TRANSPORT :**  
**0457 CONSTRUCTION (WORKS) :**  
**045701 ADMINISTRATION :**

## KA2157 ACCOUNT OFFICE WORKS DIVISION KARACHI :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>2,874,000</b>	<b>2,874,000</b>	<b>3,532,000</b>
045701 - A011	Pay	9	9	1,449,000	1,449,000	2,000,000
045701 - A011-1	Pay of Officers	(3)	(3)	(765,000)	(765,000)	(800,000)
045701 - A011-2	Pay of Other Staff	(6)	(6)	(684,000)	(684,000)	(1,200,000)
045701 - A012	Allowances			1,425,000	1,425,000	1,532,000
045701 - A012-1	Regular Allowances			(1,400,000)	(1,400,000)	(1,507,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(25,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
045701 - A032	Communications			50,000	50,000	50,000
045701 - A034	Occupancy Costs			100,000	100,000	100,000
045701 - A038	Travel and Transportation			20,000	20,000	20,000
045701 - A039	General			30,000	30,000	30,000

## NO.045-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.</b>				
<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>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A063	Entertainment & Gifts	1,000	1,000	1,000
<b>045701 - A09</b>	<b>Physical Assets</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>
045701 - A096	Purchase of Plant & Machinery	20,000	20,000	25,000
045701 - A097	Purchase of Furniture & Fixture	20,000	20,000	25,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
045701 - A131	Machinery and Equipment	15,000	15,000	15,000
045701 - A132	Furniture and Fixture	15,000	15,000	15,000
<b>Total - Account Office Works Division Karachi</b>		<b>3,147,000</b>	<b>3,147,000</b>	<b>3,815,000</b>
045701	Total-Administration	3,147,000	3,147,000	3,815,000
0457	Total-Construction (Works)	3,147,000	3,147,000	3,815,000
045	Total-Construction and Transport	3,147,000	3,147,000	3,815,000
04	Total-Economic Affairs	3,147,000	3,147,000	3,815,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Karachi</b>	<b>3,147,000</b>	<b>3,147,000</b>	<b>3,815,000</b>
	<b>TOTAL-DEMAND</b>	<b>83,012,000</b>	<b>83,012,000</b>	<b>96,588,000</b>