

NO.051 FEDERAL LODGES

DEMANDS FOR GRANTS

DEMAND NO.051
(FC21F10)
FEDERAL LODGES

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **FEDERAL LODGES.**

Voted Rs. 82,536,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	79,000,000	79,000,000	82,536,000
	Total	79,000,000	79,000,000	82,536,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	75,961,000	75,961,000	79,338,000
A011	Pay	38,827,000	38,827,000	40,315,000
A011-1	Pay of Officers	(621,000)	(621,000)	(670,000)
A011-2	Pay of Other Staff	(38,206,000)	(38,206,000)	(39,645,000)
A012	Allowances	37,134,000	37,134,000	39,023,000
A012-1	Regular Allowances	(36,883,000)	(36,883,000)	(36,116,000)
A012-2	Other Allowances (Excluding T.A)	(251,000)	(251,000)	(2,907,000)
A03	Operating Expenses	2,975,000	2,975,000	3,182,000
A04	Employees Retirement Benefits	14,000	14,000	14,000
A09	Physical Assets	11,000	11,000	
A13	Repairs and Maintenance	39,000	39,000	2,000
	Total	79,000,000	79,000,000	82,536,000

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DETAILS are as follows:

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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 :					
ID5562	FEDERAL LODGE WAFAQI COLONY, LAHORE :					
045701 - A01	Employees Related Expenses			2,618,000	2,618,000	3,195,000
045701 - A011	Pay	22	22	1,290,000	1,290,000	1,295,000
045701 - A011-1	Pay of Officer	(1)	(1)	(145,000)	(145,000)	(150,000)
045701 - A011-2	Pay of Other Staff	(21)	(21)	(1,145,000)	(1,145,000)	(1,145,000)
045701 - A012	Allowances			1,328,000	1,328,000	1,900,000
045701 - A012-1	Regular Allowances			(1,328,000)	(1,328,000)	(1,690,000)
045701 - A012-2	Other Allowances (excluding TA)					(210,000)
045701 - A03	Operating Expenses			15,000	15,000	96,000
045701 - A032	Communications			15,000	15,000	11,000
045701 - A038	Travel & Transportation					60,000
045701 - A039	General					25,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total - Federal Lodge Wafaqi Colony, Lahore				2,634,000	2,634,000	3,292,000
ID8059	PAK PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI :					
045701 - A01	Employees Related Expenses			14,401,000	14,401,000	15,310,000
045701 - A011	Pay	102	102	8,955,000	8,955,000	9,420,000
045701 - A011-1	Pay of Officer	(1)	(1)	(206,000)	(206,000)	(220,000)
045701 - A011-2	Pay of Other Staff	(101)	(101)	(8,749,000)	(8,749,000)	(9,200,000)
045701 - A012	Allowances			5,446,000	5,446,000	5,890,000
045701 - A012-1	Regular Allowances			(5,446,000)	(5,446,000)	(5,680,000)
045701 - A012-2	Other Allowances (excluding TA)					(210,000)
045701 - A03	Operating Expenses			463,000	463,000	625,000
045701 - A034	Occupancy Costs			392,000	392,000	360,000
045701 - A038	Travel & Transportation					194,000
045701 - A039	General			71,000	71,000	71,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A09	Physical Assets			5,000	5,000	
045701 - A096	Purchase of Plant and Machinery			2,000	2,000	
045701 - A097	Purchase of Furniture and Fixture			3,000	3,000	
045701 - A13	Repairs and Maintenance			2,000	2,000	

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
045701 - A131	Machinery and Equipment			1,000	1,000	
045701 - A132	Furniture and Fixture			1,000	1,000	
Total-	Pak PWD (Federal Lodge Qasr-e-Naz) Karachi			14,872,000	14,872,000	15,936,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8060 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDER HOSTEL ISLAMABAD :

045701 - A01	Employees Related Expenses			4,705,000	4,705,000	4,560,000
045701 - A011	Pay	22	22	2,250,000	2,250,000	2,300,000
045701 - A011-2	Pay of Other Staff	(22)	(22)	(2,250,000)	(2,250,000)	(2,300,000)
045701 - A012	Allowances			2,455,000	2,455,000	2,260,000
045701 - A012-1	Regular Allowances			(2,405,000)	(2,405,000)	(2,010,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(250,000)
045701 - A03	Operating Expenses			153,000	153,000	115,000
045701 - A038	Travel & Transportation					40,000
045701 - A039	General			153,000	153,000	75,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A09	Physical Assets			2,000	2,000	
045701 - A096	Purchase of Plant and Machinery			1,000	1,000	
045701 - A097	Purchase of Furniture and Fixture			1,000	1,000	
045701 - A13	Repairs and Maintenance			2,000	2,000	
045701 - A131	Machinery and Equipment			1,000	1,000	
045701 - A132	Furniture and Fixture			1,000	1,000	
Total -	Pak. PWD (Federal Lodge II) Lal Shahbaz Qalander Hostel Islamabad			4,863,000	4,863,000	4,676,000

ID8061 PAK. PWD (FATIMA JINNAH HOSTEL) (40 FEMALE) ISLAMABAD :

045701 - A01	Employees Related Expenses			5,301,000	5,301,000	5,695,000
045701 - A011	Pay	27	27	2,462,000	2,462,000	2,800,000
045701 - A011-2	Pay of Other Staff	(27)	(27)	(2,462,000)	(2,462,000)	(2,800,000)
045701 - A012	Allowances			2,839,000	2,839,000	2,895,000
045701 - A012-1	Regular Allowances			(2,812,000)	(2,812,000)	(2,615,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(27,000)	(27,000)	(280,000)
045701 - A03	Operating Expenses			201,000	201,000	185,000
045701 - A038	Travel & Transportation					60,000
045701 - A039	General			201,000	201,000	125,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
045701 - A09	Physical Assets			2,000	2,000	
045701 - A096	Purchase of Plant and Machinery			1,000	1,000	
045701 - A097	Purchase of Furniture and Fixture			1,000	1,000	
Total -	Pak. PWD (Fatima Jinnah Hostel)					
	(40 Female) Islamabad			5,505,000	5,505,000	5,881,000

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8062 PAK PWD BACHELOR HOSTEL
(CHUMMARY LODGE) G-8/1 ISLAMABAD :

045701 - A01	Employees Related Expenses			3,945,000	3,945,000	4,480,000
045701 - A011	Pay	21	21	1,985,000	1,985,000	2,200,000
045701 - A011-2	Pay of Other Staff	(21)	(21)	(1,985,000)	(1,985,000)	(2,200,000)
045701 - A012	Allowances			1,960,000	1,960,000	2,280,000
045701 - A012-1	Regular Allowances			(1,920,000)	(1,920,000)	(2,070,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(40,000)	(40,000)	(210,000)
045701 - A03	Operating Expenses			176,000	176,000	120,000
045701 - A032	Communications			16,000	16,000	10,000
045701 - A038	Travel & Transportation					40,000
045701 - A039	General			160,000	160,000	70,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total	Pak PWD Bachelor Hostel					
	(Chummary Lodge) G-8/1 Islamabad			4,122,000	4,122,000	4,601,000

ID8063 FEDERAL LODGE (CHAMBA HOUSE) LAHORE :

045701 - A01	Employees Related Expenses			12,502,000	12,502,000	12,452,000
045701 - A011	Pay	60	60	5,525,000	5,525,000	5,800,000
045701 - A011-2	Pay of Other Staff	(60)	(60)	(5,525,000)	(5,525,000)	(5,800,000)
045701 - A012	Allowances			6,977,000	6,977,000	6,652,000
045701 - A012-1	Regular Allowances			(6,947,000)	(6,947,000)	(6,222,000)
045701 - A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	(430,000)
045701 - A03	Operating Expenses			262,000	262,000	252,000
045701 - A032	Communications			11,000	11,000	11,000
045701 - A038	Travel & Transportation					120,000
045701 - A039	General			251,000	251,000	121,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A13	Repairs and Maintenance			33,000	33,000	2,000

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
045701 - A131	Machinery and Equipment			15,000	15,000	1,000
045701 - A132	Furniture and Fixture			18,000	18,000	1,000
Total	Federal Lodge (Chamba House) Lahore			12,798,000	12,798,000	12,707,000

**ID8064 PAK PWD FEDERAL LODGE
SHAMI ROAD PESHAWAR :**

045701 - A01	Employees Related Expenses			4,441,000	4,441,000	4,950,000
045701 - A011	Pay	17	17	2,135,000	2,135,000	2,300,000
045701 - A011-2	Pay of Other Staff	(17)	(17)	(2,135,000)	(2,135,000)	(2,300,000)
045701 - A012	Allowances			2,306,000	2,306,000	2,650,000
045701 - A012-1	Regular Allowances			(2,286,000)	(2,286,000)	(2,440,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(210,000)
045701 - A03	Operating Expenses			87,000	87,000	100,000
045701 - A032	Communications			30,000	30,000	10,000
045701 - A038	Travel & Transportation					40,000
045701 - A039	General			57,000	57,000	50,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total -	Pak PWD Federal Lodge Shami Road Peshawar			4,529,000	4,529,000	5,051,000

ID8065 PAK. PWD (FEDERAL LODGE NO. I) QUETTA :

045701 - A01	Employees Related Expenses			2,420,000	2,420,000	2,243,000
045701 - A011	Pay	9	9	1,100,000	1,100,000	1,100,000
045701 - A011-2	Pay of Other Staff	(9)	(9)	(1,100,000)	(1,100,000)	(1,100,000)
045701 - A012	Allowances			1,320,000	1,320,000	1,143,000
045701 - A012-1	Regular Allowances			(1,298,000)	(1,298,000)	(1,023,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(22,000)	(22,000)	(120,000)
045701 - A03	Operating Expenses			72,000	72,000	80,000
045701 - A038	Travel & Transportation					40,000
045701 - A039	General			72,000	72,000	40,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total	Pak. PWD (Federal Lodge No.I) Quetta			2,493,000	2,493,000	2,324,000

ID8066 PAK. PWD (FEDERAL LODGE NO. II) QUETTA :

045701 - A01	Employees Related Expenses			4,322,000	4,322,000	4,076,000
045701 - A011	Pay	29	29	2,290,000	2,290,000	2,300,000
045701 - A011-2	Pay of Other Staff	(29)	(29)	(2,290,000)	(2,290,000)	(2,300,000)
045701 - A012	Allowances			2,032,000	2,032,000	1,776,000

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DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
045701 - A012-1	Regular Allowances			(2,007,000)	(2,007,000)	(1,656,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(120,000)
045701 - A03	Operating Expenses			50,000	50,000	80,000
045701 - A038	Travel & Transportation					40,000
045701 - A039	General			50,000	50,000	40,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total - Pak. PWD (Federal Lodge No.II) Quetta				4,373,000	4,373,000	4,157,000

ID8067 PAK. PWD (FEDERAL LODGE NO. III) QUETTA :

045701 - A01	Employees Related Expenses			6,191,000	6,191,000	6,472,000
045701 - A011	Pay	43	43	3,240,000	3,240,000	3,000,000
045701 - A011-2	Pay of Other Staff	(43)	(43)	(3,240,000)	(3,240,000)	(3,000,000)
045701 - A012	Allowances			2,951,000	2,951,000	3,472,000
045701 - A012-1	Regular Allowances			(2,939,000)	(2,939,000)	(3,260,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(12,000)	(12,000)	(212,000)
045701 - A03	Operating Expenses			100,000	100,000	100,000
045701 - A038	Travel & Transportation					40,000
045701 - A039	General			100,000	100,000	60,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total - Pak. PWD (Federal Lodge No.III) Quetta				6,292,000	6,292,000	6,573,000

ID8068 SUPREME COURT JUDGES REST HOUSE
NO. 2 F-5/2, ISLAMABAD :

045701 - A01	Employees Related Expenses			1,795,000	1,795,000	2,130,000
045701 - A011	Pay	11	11	850,000	850,000	900,000
045701 - A011-2	Pay of Other Staff	(11)	(11)	(850,000)	(850,000)	(900,000)
045701 - A012	Allowances			945,000	945,000	1,230,000
045701 - A012-1	Regular Allowances			(945,000)	(945,000)	(1,120,000)
045701 - A012-2	Other Allowances (Excluding T.A.)					(110,000)
045701 - A03	Operating Expenses			54,000	54,000	68,000
045701 - A032	Communications			3,000	3,000	3,000
045701 - A038	Travel & Transportation					20,000
045701 - A039	General			51,000	51,000	45,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total - Supreme Court Judges Rest House No. 2 F-5/2 Islamabad				1,850,000	1,850,000	2,199,000

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ID8069	PAK. PWD (FEDERAL LODGE NO. 1) (SHAH ABDUL LATIF BHATTAI) HOSTEL ISLAMABAD :					
045701 - A01	Employees Related Expenses			6,295,000	6,295,000	6,845,000
045701 - A011	Pay	30	30	3,270,000	3,270,000	3,300,000
045701 - A011-1	Pay of Officers	(1)	(1)	(270,000)	(270,000)	(300,000)
045701 - A011-2	Pay of Other Staff	(29)	(29)	(3,000,000)	(3,000,000)	(3,000,000)
045701 - A012	Allowances			3,025,000	3,025,000	3,545,000
045701 - A012-1	Regular Allowances			(3,000,000)	(3,000,000)	(3,320,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(225,000)
045701 - A03	Operating Expenses			309,000	309,000	270,000
045701 - A038	Travel & Transportation					60,000
045701 - A039	General			309,000	309,000	210,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
045701 - A09	Physical Assets			2,000	2,000	
045701 - A096	Purchase of Plant and Machinery			1,000	1,000	
045701 - A097	Purchase of Furniture and Fixture			1,000	1,000	
045701 - A13	Repairs and Maintenance			2,000	2,000	
045701 - A131	Machinery and Equipment			1,000	1,000	
045701 - A132	Furniture and Fixture			1,000	1,000	
Total - Pak. PWD (Federal Lodge No. 1) (Shah Abdul Latif Bhattai) Hostel Islamabad				6,609,000	6,609,000	7,116,000
ID8070	SUPREME COURT JUDGES REST HOUSE NO. 1, F-5/2, ISLAMABAD :					
045701 - A01	Employees Related Expenses			2,435,000	2,435,000	2,580,000
045701 - A011	Pay	13	13	1,135,000	1,135,000	1,200,000
045701 - A011-2	Pay of Other Staff	(13)	(13)	(1,135,000)	(1,135,000)	(1,200,000)
045701 - A012	Allowances			1,300,000	1,300,000	1,380,000
045701 - A012-1	Regular Allowances			(1,300,000)	(1,300,000)	(1,270,000)
045701 - A012-2	Other Allowances (Excluding T.A.)					(110,000)
045701 - A03	Operating Expenses			45,000	45,000	61,000
045701 - A032	Communications			6,000	6,000	6,000
045701 - A038	Travel & Transportation					20,000
045701 - A039	General			39,000	39,000	35,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total - Supreme Court Judges Rest House No.1 F-5/2, Islamabad				2,481,000	2,481,000	2,642,000

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ID8071	PROVISION FOR TELEPHONE EXCHANGES/ OPERATORS FOR VARIOUS LODGES :					
045701 - A01	Employees Related Expenses			4,590,000	4,590,000	4,350,000
045701 - A011	Pay	26	26	2,340,000	2,340,000	2,400,000
045701 - A011-2	Pay of Other Staff	(26)	(26)	(2,340,000)	(2,340,000)	(2,400,000)
045701 - A012	Allowances			2,250,000	2,250,000	1,950,000
045701 - A012-1	Regular Allowances			(2,250,000)	(2,250,000)	(1,740,000)
045701 - A012-2	Other Allowances (Excluding T.A.)					(210,000)
045701 - A03	Operating Expenses			988,000	988,000	1,030,000
045701 - A032	Communications			988,000	988,000	990,000
045701 - A038	Travel & Transportation					40,000
045701 - A04	Employees Retirement Benefits			1,000	1,000	1,000
045701 - A041	Pension			1,000	1,000	1,000
Total - Provision for Telephone Exchanges/ Operators for various lodges				5,579,000	5,579,000	5,381,000
045701	Total-Administration			79,000,000	79,000,000	82,536,000
0457	Total-Construction (Works)			79,000,000	79,000,000	82,536,000
045	Total-Construction and Transport			79,000,000	79,000,000	82,536,000
04	Total-Economic Affairs			79,000,000	79,000,000	82,536,000
Total - Accountant General Pakistan Revenues				79,000,000	79,000,000	82,536,000
TOTAL-DEMAND				79,000,000	79,000,000	82,536,000