

NO.050 ESTATE OFFICES

DEMANDS FOR GRANTS

DEMAND NO.050
(FC21E07)
ESTATE OFFICES

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

Voted Rs. 138,103,000

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	132,000,000	132,000,000	138,103,000
Total		132,000,000	132,000,000	138,103,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	103,000,000	103,000,000	107,579,000
A011	Pay	52,531,000	52,531,000	58,077,000
A011-1	Pay of Officers	(13,729,000)	(13,729,000)	(17,564,000)
A011-2	Pay of Other Staff	(38,802,000)	(38,802,000)	(40,513,000)
A012	Allowances	50,469,000	50,469,000	49,502,000
A012-1	Regular Allowances	(47,133,000)	(47,133,000)	(45,440,000)
A012-2	Other Allowances (Excluding T.A)	(3,336,000)	(3,336,000)	(4,062,000)
A03	Operating Expenses	21,376,000	21,376,000	24,927,000
A04	Employees Retirement Benefits	5,431,000	5,431,000	3,335,000
A05	Grants, Subsidies and Write off Loans	752,000	752,000	4,000
A06	Transfers	45,000	45,000	45,000
A09	Physical Assets	718,000	718,000	1,493,000
A13	Repairs and Maintenance	678,000	678,000	720,000
Total		132,000,000	132,000,000	138,103,000

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III.-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 :					
ID1342	ESTATE OFFICE ISLAMABAD :					
045701 - A01	Employees Related Expenses			60,074,000	60,074,000	62,378,000
045701 - A011	Pay	178	179	30,250,000	30,250,000	34,752,000
045701 - A011-1	Pay of Officers	(31)	(32)	(9,748,000)	(9,748,000)	(13,339,000)
045701 - A011-2	Pay of Other Staff	(147)	(147)	(20,502,000)	(20,502,000)	(21,413,000)
045701 - A012	Allowances			29,824,000	29,824,000	27,626,000
045701 - A012-1	Regular Allowances			(27,404,000)	(27,404,000)	(25,069,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(2,420,000)	(2,420,000)	(2,557,000)
045701 - A03	Operating Expenses			16,718,000	16,718,000	11,257,000
045701 - A031	Fees			100,000	100,000	100,000
045701 - A032	Communications			510,000	510,000	510,000
045701 - A034	Occupancy Costs			9,595,000	9,595,000	7,331,000
045701 - A038	Travel & Transportation			1,878,000	1,878,000	1,781,000
045701 - A039	General			4,635,000	4,635,000	1,535,000
045701 - A04	Employees Retirement Benefits			2,750,000	2,750,000	1,700,000
045701 - A041	Pension			2,750,000	2,750,000	1,700,000
045701 - A05	Grants, Subsidies and Write off Loans			450,000	450,000	1,000
045701 - A052	Grants-Domestic			450,000	450,000	1,000
045701 - A06	Transfers			40,000	40,000	40,000
045701 - A063	Entertainment and Gifts			40,000	40,000	40,000
045701 - A09	Physical Assets			600,000	600,000	601,000
045701 - A095	Purchase of Transport					1,000
045701 - A096	Purchase of Plant & Machinery			500,000	500,000	500,000
045701 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
045701 - A13	Repairs and Maintenance			350,000	350,000	350,000
045701 - A130	Transport			150,000	150,000	150,000
045701 - A131	Machinery and Equipment			150,000	150,000	150,000
045701 - A132	Furniture and Fixture			50,000	50,000	50,000
Total-Estate Office Islamabad				80,982,000	80,982,000	76,327,000
045701	Total-Administration			80,982,000	80,982,000	76,327,000

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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
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
0457	Total-Construction (Works)			80,982,000	80,982,000	76,327,000
045	Total-Construction and Transport			80,982,000	80,982,000	76,327,000
04	Total-Economic Affairs			80,982,000	80,982,000	76,327,000
Total -	Accountant General Pakistan Revenues			80,982,000	80,982,000	76,327,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO0164 ESTATE OFFICE LAHORE :

045701 - A01	Employees Related Expenses			4,848,000	4,848,000	4,806,000
045701 - A011	Pay	22	22	2,400,000	2,400,000	2,510,000
045701 - A011-1	Pay of Officers	(2)	(2)	(400,000)	(400,000)	(420,000)
045701 - A011-2	Pay of Other Staff	(20)	(20)	(2,000,000)	(2,000,000)	(2,090,000)
045701 - A012	Allowances			2,448,000	2,448,000	2,296,000
045701 - A012-1	Regular Allowances			(2,283,000)	(2,283,000)	(2,035,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(165,000)	(165,000)	(261,000)
045701 - A03	Operating Expenses			298,000	298,000	969,000
045701 - A032	Communications			95,000	95,000	100,000
045701 - A033	Utilities			3,000	3,000	220,000
045701 - A034	Occupancy Costs			1,000	1,000	387,000
045701 - A038	Travel & Transportation			135,000	135,000	155,000
045701 - A039	General			64,000	64,000	107,000
045701 - A04	Employees Retirement Benefits			464,000	464,000	101,000
045701 - A041	Pension			464,000	464,000	101,000
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 - A09	Physical Assets			61,000	61,000	61,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			35,000	35,000	35,000
045701 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
045701 - A13	Repairs and Maintenance			80,000	80,000	80,000
045701 - A130	Transport			30,000	30,000	30,000
045701 - A131	Machinery and Equipment			30,000	30,000	30,000

NO. 050 FC21E07 ESTATE OFFICES

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
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.						
045701 - A132	Furniture and Fixture			20,000	20,000	20,000
	Total - Estate Office Lahore			5,752,000	5,752,000	6,018,000
045701	Total-Administration			5,752,000	5,752,000	6,018,000
0457	Total-Construction (Works)			5,752,000	5,752,000	6,018,000
045	Total-Construction and Transport			5,752,000	5,752,000	6,018,000
04	Total-Economic Affairs			5,752,000	5,752,000	6,018,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Lahore			5,752,000	5,752,000	6,018,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0178 ESTATE OFFICE PESHAWAR :

045701 - A01	Employees Related Expenses			3,276,000	3,276,000	3,596,000
045701 - A011	Pay	12	12	1,601,000	1,601,000	1,675,000
045701 - A011-1	Pay of Officer	(1)	(1)	(301,000)	(301,000)	(315,000)
045701 - A011-2	Pay of Other Staff	(11)	(11)	(1,300,000)	(1,300,000)	(1,360,000)
045701 - A012	Allowances			1,675,000	1,675,000	1,921,000
045701 - A012-1	Regular Allowances			(1,477,000)	(1,477,000)	(1,678,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(198,000)	(198,000)	(243,000)
045701 - A03	Operating Expenses			821,000	821,000	1,006,000
045701 - A032	Communications			65,000	65,000	80,000
045701 - A033	Utilities			100,000	100,000	260,000
045701 - A034	Occupancy Costs			360,000	360,000	360,000
045701 - A038	Travel & Transportation			215,000	215,000	225,000
045701 - A039	General			81,000	81,000	81,000
045701 - A04	Employees Retirement Benefits			331,000	331,000	33,000
045701 - A041	Pension			331,000	331,000	33,000
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			5,000	5,000	5,000

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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
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd.						
045701 - A063	Entertainment & Gifts			5,000	5,000	5,000
045701 - A09	Physical Assets			3,000	3,000	3,000
045701 - A095	Purchase of Transport			1,000	1,000	1,000
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
045701 - A13	Repairs and Maintenance			50,000	50,000	50,000
045701 - A130	Transport			25,000	25,000	25,000
045701 - A131	Machinery and Equipment			15,000	15,000	15,000
045701 - A132	Furniture and Fixture			10,000	10,000	10,000
	Total-Estate Office Peshawar			4,487,000	4,487,000	4,694,000
045701	Total-Administration			4,487,000	4,487,000	4,694,000
0457	Total-Construction (Works)			4,487,000	4,487,000	4,694,000
045	Total-Construction and Transport			4,487,000	4,487,000	4,694,000
04	Total-Economic Affairs			4,487,000	4,487,000	4,694,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar			4,487,000	4,487,000	4,694,000

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			31,935,000	31,935,000	34,188,000
045701 - A011	Pay	116	116	17,000,000	17,000,000	17,800,000
045701 - A011-1	Pay of Officers	(12)	(12)	(3,000,000)	(3,000,000)	(3,200,000)
045701 - A011-2	Pay of Other Staff	(104)	(104)	(14,000,000)	(14,000,000)	(14,600,000)
045701 - A012	Allowances			14,935,000	14,935,000	16,388,000
045701 - A012-1	Regular Allowances			(14,453,000)	(14,453,000)	(15,458,000)
045701 - A012-2	Other Allowances (Excluding T.A)			(482,000)	(482,000)	(930,000)
045701 - A03	Operating Expenses			3,344,000	3,344,000	11,105,000
045701 - A032	Communications			245,000	245,000	245,000
045701 - A033	Utilities			25,000	25,000	25,000
045701 - A034	Occopancy Costs			1,300,000	1,300,000	8,595,000

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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
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
045701 - A038	Travel & Transportation			884,000	884,000	900,000
045701 - A039	General			890,000	890,000	1,340,000
045701 - A04	Employees Retirement Benefits			1,886,000	1,886,000	1,501,000
045701 - A041	Pension			1,886,000	1,886,000	1,501,000
045701 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	1,000
045701 - A052	Grants-Domestic			300,000	300,000	1,000
045701 - A09	Physical assets			51,000	51,000	825,000
045701 - A095	Purchase of Transport			1,000	1,000	750,000
045701 - A096	Purchase of Plant & Machinery			25,000	25,000	50,000
045701 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
045701 - A13	Repairs and Maintenance			138,000	138,000	180,000
045701 - A130	Transport			70,000	70,000	70,000
045701 - A131	Machinery and Equipment			40,000	40,000	60,000
045701 - A132	Furniture and Fixture			28,000	28,000	50,000
	Total-Estate Office Karachi			37,654,000	37,654,000	47,800,000
045701	Total-Administration			37,654,000	37,654,000	47,800,000
0457	Total-Construction (Works)			37,654,000	37,654,000	47,800,000
045	Total-Construction and Transport			37,654,000	37,654,000	47,800,000
04	Total-Economic Affairs			37,654,000	37,654,000	47,800,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Karachi			37,654,000	37,654,000	47,800,000

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			2,867,000	2,867,000	2,611,000
045701 - A011	Pay	9	9	1,280,000	1,280,000	1,340,000
045701 - A011-1	Pay of Officer	(1)	(1)	(280,000)	(280,000)	(290,000)
045701 - A011-2	Pay of Other Staff	(8)	(8)	(1,000,000)	(1,000,000)	(1,050,000)
045701 - A012	Allowances			1,587,000	1,587,000	1,271,000
045701 - A012-1	Regular Allowances			(1,516,000)	(1,516,000)	(1,200,000)

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DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Contd.			
045701 - A012-2 Other Allowances (Excluding T.A)	(71,000)	(71,000)	(71,000)
045701 - A03 Operating Expenses	190,000	190,000	590,000
045701 - A032 Communications	35,000	35,000	35,000
045701 - A033 Utilities	3,000	3,000	3,000
045701 - A034 Occupancy Costs	50,000	50,000	400,000
045701 - A038 Travel & Transportation	55,000	55,000	109,000
045701 - A039 General	47,000	47,000	43,000
045701 - A09 Physical Assets	3,000	3,000	3,000
045701 - A095 Purchase of Transport	1,000	1,000	1,000
045701 - A096 Purchase of Plant & Machinery	1,000	1,000	1,000
045701 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
045701 - A13 Repairs and Maintenance	60,000	60,000	60,000
045701 - A130 Transport	25,000	25,000	25,000
045701 - A131 Machinery and Equipment	25,000	25,000	25,000
045701 - A132 Furniture and Fixture	10,000	10,000	10,000
Total - Estate Office Quetta	3,120,000	3,120,000	3,264,000
045701 Total-Administration	3,120,000	3,120,000	3,264,000
0457 Total-Construction (Works)	3,120,000	3,120,000	3,264,000
045 Total-Construction and Transport	3,120,000	3,120,000	3,264,000
04 Total-Economic Affairs	3,120,000	3,120,000	3,264,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	3,120,000	3,120,000	3,264,000

WORKS AUDIT

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

HQ0760 ESTATE OFFICE KARACHI

045701 - A03 Operating Expenses	1,000	1,000
045701 - A034 Occupancy Costs	1,000	1,000
Total - Estate Office Karachi	1,000	1,000

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DEMANDS FOR GRANTS

2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd.

HQ0762 ESTATE OFFICE ISLAMABAD/RAWALPINDI

045701 - A03	Operating Expenses	2,000	2,000
045701 - A034	Occupancy Costs	2,000	2,000
Total - Estate Office Islamabad/Rawalpindi		2,000	2,000

HQ0763 ESTATE OFFICE LAHORE

045701 - A03	Operating Expenses	2,000	2,000
045701 - A034	Occupancy Costs	2,000	2,000
Total - Estate Office Lahore		2,000	2,000
045701	Total-Administration	5,000	5,000
0457	Total-Construction (Works)	5,000	5,000
045	Total-Construction and Transport	5,000	5,000
04	Total-Economic Affairs	5,000	5,000
Total-Works Audit		5,000	5,000
TOTAL-DEMAND		132,000,000	132,000,000
			138,103,000