

NO. 049 CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21C06/FC24C06)
CIVIL WORKS

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

| | | |
|--------------|------------|----------------------|
| Total | Rs. | 3,400,983,000 |
| (Charged) | Rs. | 6,345,000 |
| (Voted) | Rs. | 3,394,638,000 |

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 | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| Total | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| (Charged) | 6,045,000 | 6,045,000 | 6,345,000 |
| (Voted) | 3,410,955,000 | 3,410,955,000 | 3,394,638,000 |
| OBJECT CLASSIFICATION : | | | |
| A01 Employees Related Expenses | 1,200,000,000 | 1,200,000,000 | 1,253,343,000 |
| A011 Pay | 573,225,000 | 573,225,000 | 633,546,000 |
| A011-1 Pay of Officers | (208,271,000) | (208,271,000) | (240,245,000) |
| A011-2 Pay of Other Staff | (364,954,000) | (364,954,000) | (393,301,000) |
| A012 Allowances | 626,775,000 | 626,775,000 | 619,797,000 |
| A012-1 Regular Allowances | (594,017,000) | (594,017,000) | (581,838,000) |
| A012-2 Other Allowances (Excluding T.A) | (32,758,000) | (32,758,000) | (37,959,000) |
| A03 Operating Expenses | 465,922,000 | 465,922,000 | 389,972,000 |
| (Charged) | 825,000 | 825,000 | 825,000 |
| (Voted) | 465,097,000 | 465,097,000 | 389,147,000 |
| A04 Employees Retirement Benefits | 39,036,000 | 39,036,000 | 40,036,000 |
| A05 Grants, Subsidies and Write off Loans | 15,000,000 | 15,000,000 | 16,000,000 |
| A09 Physical Assets | 6,504,000 | 6,504,000 | 6,504,000 |
| (Charged) | 200,000 | 200,000 | 200,000 |
| (Voted) | 6,304,000 | 6,304,000 | 6,304,000 |
| A12 Civil Works | 4,690,000 | 4,690,000 | 4,690,000 |
| (Charged) | 150,000 | 150,000 | 150,000 |
| (Voted) | 4,540,000 | 4,540,000 | 4,540,000 |
| A13 Repairs and Maintenance | 1,685,848,000 | 1,685,848,000 | 1,690,438,000 |
| (Charged) | 4,870,000 | 4,870,000 | 5,170,000 |
| (Voted) | 1,680,978,000 | 1,680,978,000 | 1,685,268,000 |
| Total | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| (Charged) | 6,045,000 | 6,045,000 | 6,345,000 |
| (Voted) | 3,410,955,000 | 3,410,955,000 | 3,394,638,000 |

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

| | | | |
|--------------------------------|---------------------|---------------------|---------------------|
| 045 Construction and Transport | -145,000,000 | -171,018,000 | -200,000,000 |
| Total-Recoveries | -145,000,000 | -171,018,000 | -200,000,000 |

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III. DETAILS are as follows :

| | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--|--|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | ECONOMIC AFFAIRS : | | | | |
| 045 | CONSTRUCTION AND TRANSPORT : | | | | |
| 0457 | CONSTRUCTION (WORKS) : | | | | |
| 045701 | ADMINISTRATION : | | | | |
| ID4720 | ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCES : | | | | |
| 045701 | · A03 | Operating Expenses | 9,190,000 | 9,190,000 | |
| 045701 | · A033 | Utilities | 9,190,000 | 9,190,000 | |
| 045701 | · A09 | Physical Assets | 700,000 | 700,000 | 700,000 |
| 045701 | · A096 | Purchase of Plant & Machinery | 300,000 | 300,000 | 300,000 |
| 045701 | · A097 | Purchase of Furniture and Fixture | 400,000 | 400,000 | 400,000 |
| 045701 | · A12 | Civil Works | 500,000 | 500,000 | 500,000 |
| 045701 | · A124 | Buildings and Structure | 500,000 | 500,000 | 500,000 |
| 045701 | · A13 | Repairs and Maintenance | 16,300,000 | 16,300,000 | 16,600,000 |
| 045701 | · A133 | Building and Structures | 16,300,000 | 16,300,000 | 16,600,000 |
| | Total | Islamabad High Court Building and Judges Residences | 26,690,000 | 26,690,000 | 17,800,000 |
| ID8003 | PAK. P.W.D. PRIME MINISTER'S SECRETARIAT (PUBLIC) : | | | | |
| 045701 | · A03 | Operating Expenses | 36,789,000 | 36,789,000 | 30,760,000 |
| 045701 | · A033 | Utilities | 36,789,000 | 36,789,000 | 30,760,000 |
| 045701 | · A09 | Physical Assets | 240,000 | 240,000 | 240,000 |
| 045701 | · A096 | Purchase of Plant & Machinery | 90,000 | 90,000 | 90,000 |
| 045701 | · A097 | Purchase of Furniture and Fixture | 150,000 | 150,000 | 150,000 |
| 045701 | · A12 | Civil Works | 800,000 | 800,000 | 800,000 |
| 045701 | · A124 | Buildings and Structure | 800,000 | 800,000 | 800,000 |
| 045701 | · A13 | Repairs and Maintenance | 34,515,000 | 34,515,000 | 34,815,000 |
| 045701 | · A133 | Buildings and Structure | 34,515,000 | 34,515,000 | 34,815,000 |
| | Total - | Pak. PWD Prime Minister's Secretariat (Public) | 72,344,000 | 72,344,000 | 66,615,000 |
| ID8004 | DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISLAMABAD : | | | | |
| 045701 | · A01 | Employees Related Expenses | 132,292,000 | 132,292,000 | 139,013,000 |
| 045701 | · A011 | Pay | 276 276 | 70,206,000 | 74,099,000 |
| 045701 | · A011-1 | Pay of Officers | (71) (84) | (37,599,000) | (39,149,000) |

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DEMANDS FOR GRANTS

| | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------------|---|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| 045701 | · A011-2 | Pay of Other Staff | (205) (192) | (32,607,000) | (32,607,000) | (34,950,000) |
| 045701 | · A012 | Allowances | | 62,086,000 | 62,086,000 | 64,914,000 |
| 045701 | · A012-1 | Regular Allowances | | (55,664,000) | (55,664,000) | (56,964,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (6,422,000) | (6,422,000) | (7,950,000) |
| 045701 | · A03 | Operating Expenses | | 17,956,000 | 17,956,000 | 20,798,000 |
| 045701 | · A032 | Communications | | 1,631,000 | 1,631,000 | 1,631,000 |
| 045701 | · A034 | Occupancy Costs | | 11,000,000 | 11,000,000 | 13,600,000 |
| 045701 | · A038 | Travel and Transportation | | 3,883,000 | 3,883,000 | 4,125,000 |
| 045701 | · A039 | General | | 1,442,000 | 1,442,000 | 1,442,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 39,000,000 | 39,000,000 | 40,000,000 |
| 045701 | · A041 | Pension | | 39,000,000 | 39,000,000 | 40,000,000 |
| 045701 | · A05 | Grants Subsidies and Write off Loans | | 15,000,000 | 15,000,000 | 16,000,000 |
| 045701 | · A052 | Grants-Domestic | | 15,000,000 | 15,000,000 | 16,000,000 |
| 045701 | · A09 | Physical Assets | | 200,000 | 200,000 | 200,000 |
| 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 | | 220,000 | 220,000 | 220,000 |
| 045701 | · A131 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| 045701 | · A132 | Furniture and Fixture | | 20,000 | 20,000 | 20,000 |
| Total - Director General's Office Pak P.W.D. Islamabad | | | | 204,668,000 | 204,668,000 | 216,231,000 |

ID8005 CHIEF ENGINEER (N) PAK P.W.D ISLAMABAD :

| | | | | | | |
|---------------|--------------|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 28,385,000 | 28,385,000 | 33,815,000 |
| 045701 | · A011 | Pay | 52 52 | 13,512,000 | 13,512,000 | 16,512,000 |
| 045701 | · A011-1 | Pay of Officers | (14) (16) | (7,512,000) | (7,512,000) | (9,012,000) |
| 045701 | · A011-2 | Pay of Other Staff | (38) (36) | (6,000,000) | (6,000,000) | (7,500,000) |
| 045701 | · A012 | Allowances | | 14,873,000 | 14,873,000 | 17,303,000 |
| 045701 | · A012-1 | Regular Allowances | | (11,973,000) | (11,973,000) | (14,303,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (2,900,000) | (2,900,000) | (3,000,000) |
| 045701 | · A03 | Operating Expenses | | 4,092,000 | 4,092,000 | 6,092,000 |
| 045701 | · A032 | Communications | | 355,000 | 355,000 | 355,000 |
| 045701 | · A034 | Occupancy Costs | | 2,500,000 | 2,500,000 | 4,500,000 |
| 045701 | · A038 | Travel and Transportation | | 931,000 | 931,000 | 931,000 |
| 045701 | · A039 | General | | 306,000 | 306,000 | 306,000 |
| 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 | | 40,000 | 40,000 | 40,000 |

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DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------|-------------------------|--|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| 045701 | · A131 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| 045701 | · A132 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Total - Chief Engineer (N) PAK P.W.D Islamabad | | | | | 32,518,000 | 32,518,000 | 39,948,000 |

ID8006 CENTRAL CIVIL CIRCLE NO. 1 PAK P.W.D.
ISLAMABAD DIRECTION :

| | | | | | | | |
|--|--------------|--------------------------------------|------|------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 15,102,000 | 15,102,000 | 15,688,000 |
| 045701 | · A011 | Pay | 40 | 40 | 6,910,000 | 6,910,000 | 7,310,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (2,710,000) | (2,710,000) | (2,910,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (4,200,000) | (4,200,000) | (4,400,000) |
| 045701 | · A012 | Allowances | | | 8,192,000 | 8,192,000 | 8,378,000 |
| 045701 | · A012-1 | Regular Allowances | | | (7,122,000) | (7,122,000) | (7,978,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,070,000) | (1,070,000) | (400,000) |
| 045701 | · A03 | Operating Expenses | | | 878,000 | 878,000 | 878,000 |
| 045701 | · A032 | Communications | | | 65,000 | 65,000 | 65,000 |
| 045701 | · A034 | Occupancy Costs | | | 650,000 | 650,000 | 650,000 |
| 045701 | · A038 | Travel and Transportation | | | 120,000 | 120,000 | 120,000 |
| 045701 | · A039 | General | | | 43,000 | 43,000 | 43,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Central Civil Circle No. 1 Pak. P.W.D. Islamabad Direction. | | | | | 15,981,000 | 15,981,000 | 16,567,000 |

ID8007 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE NO. 1 PAK P.W.D. ISLAMABAD :

| | | | | | | | |
|---------------|--------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 43,345,000 | 43,345,000 | 40,873,000 |
| 045701 | · A011 | Pay | 138 | 138 | 19,529,000 | 19,529,000 | 20,040,000 |
| 045701 | · A011-1 | Pay of Officers | (18) | (18) | (7,010,000) | (7,010,000) | (7,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) | (120) | (12,519,000) | (12,519,000) | (13,000,000) |
| 045701 | · A012 | Allowances | | | 23,816,000 | 23,816,000 | 20,833,000 |
| 045701 | · A012-1 | Regular Allowances | | | (22,316,000) | (22,316,000) | (19,733,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,500,000) | (1,500,000) | (1,100,000) |
| 045701 | · A03 | Operating Expenses | | | 4,573,000 | 4,573,000 | 4,573,000 |
| 045701 | · A032 | Communications | | | 99,000 | 99,000 | 99,000 |
| 045701 | · A034 | Occupancy Costs | | | 4,035,000 | 4,035,000 | 4,035,000 |

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DEMANDS FOR GRANTS

| | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|--------------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 | · A038 | Travel and Transportation | 333,000 | 333,000 | 333,000 |
| 045701 | · A039 | General | 106,000 | 106,000 | 106,000 |
| 045701 | · A04 | Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil | | | | | |
| Circle No.1 Pak P.W.D. Islamabad | | | 47,919,000 | 47,919,000 | 45,447,000 |

ID8008 PROJECT CIVIL CIRCLE PAK P.W.D.
ISLAMABAD DIRECTION :

| | | | | | | |
|---|--------------|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 12,671,000 | 12,671,000 | 12,851,000 |
| 045701 | · A011 | Pay | 40 40 | 6,102,000 | 6,102,000 | 6,102,000 |
| 045701 | · A011-1 | Pay of Officers | (4) (7) | (2,260,000) | (2,260,000) | (2,260,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) (33) | (3,842,000) | (3,842,000) | (3,842,000) |
| 045701 | · A012 | Allowances | | 6,569,000 | 6,569,000 | 6,749,000 |
| 045701 | · A012-1 | Regular Allowances | | (6,349,000) | (6,349,000) | (6,349,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (220,000) | (220,000) | (400,000) |
| 045701 | · A03 | Operating Expenses | | 681,000 | 681,000 | 681,000 |
| 045701 | · A032 | Communications | | 72,000 | 72,000 | 72,000 |
| 045701 | · A034 | Occupancy Costs | | 400,000 | 400,000 | 400,000 |
| 045701 | · A038 | Travel and Transportation | | 106,000 | 106,000 | 106,000 |
| 045701 | · A039 | General | | 103,000 | 103,000 | 103,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - Project Civil Circle Pak. P.W.D. | | | | | | |
| Islamabad Direction | | | | 13,353,000 | 13,353,000 | 13,533,000 |

ID8009 EXECUTIVE ESTABLISHMENT PROJECT CIVIL
CIRCLE PAK P.W.D. ISLAMABAD :

| | | | | | | |
|---------------|--------------|-----------------------------------|-------------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 53,962,000 | 53,962,000 | 50,840,000 |
| 045701 | · A011 | Pay | 184 184 | 24,940,000 | 24,940,000 | 25,540,000 |
| 045701 | · A011-1 | Pay of Officers | (24) (24) | (10,160,000) | (10,160,000) | (10,540,000) |
| 045701 | · A011-2 | Pay of Other Staff | (160) (160) | (14,780,000) | (14,780,000) | (15,000,000) |
| 045701 | · A012 | Allowances | | 29,022,000 | 29,022,000 | 25,300,000 |
| 045701 | · A012-1 | Regular Allowances | | (28,140,000) | (28,140,000) | (23,800,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (882,000) | (882,000) | (1,500,000) |
| 045701 | · A03 | Operating Expenses | | 4,440,000 | 4,440,000 | 10,440,000 |
| 045701 | · A032 | Communications | | 110,000 | 110,000 | 110,000 |
| 045701 | · A033 | Utilities | | 1,000 | 1,000 | 1,000 |
| 045701 | · A034 | Occupancy Costs | | 3,920,000 | 3,920,000 | 9,920,000 |

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DEMANDS FOR GRANTS

| | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|--------------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 | · A038 | Travel and Transportation | 200,000 | 200,000 | 200,000 |
| 045701 | · A039 | General | 209,000 | 209,000 | 209,000 |
| 045701 | · A04 | Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Project Civil Circle Pak P.W.D. Islamabad | | | 58,403,000 | 58,403,000 | 61,281,000 |

ID8010 CENTRAL E/M CIRCLE PAK P.W.D.
ISLAMABAD DIRECTION :

| | | | | | | |
|--|--------------|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 12,976,000 | 12,976,000 | 13,181,000 |
| 045701 | · A011 | Pay | 40 40 | 6,201,000 | 6,201,000 | 6,201,000 |
| 045701 | · A011-1 | Pay of Officers | (4) (7) | (1,665,000) | (1,665,000) | (1,665,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) (33) | (4,536,000) | (4,536,000) | (4,536,000) |
| 045701 | · A012 | Allowances | | 6,775,000 | 6,775,000 | 6,980,000 |
| 045701 | · A012-1 | Regular Allowances | | (6,580,000) | (6,580,000) | (6,580,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (195,000) | (195,000) | (400,000) |
| 045701 | · A03 | Operating Expenses | | 895,000 | 895,000 | 895,000 |
| 045701 | · A032 | Communications | | 75,000 | 75,000 | 75,000 |
| 045701 | · A034 | Occupancy Costs | | 752,000 | 752,000 | 752,000 |
| 045701 | · A038 | Travel and Transportation | | 25,000 | 25,000 | 25,000 |
| 045701 | · A039 | General | | 43,000 | 43,000 | 43,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - Central E/M Circle Pak P.W.D. Islamabad Direction | | | | 13,872,000 | 13,872,000 | 14,077,000 |

ID8011 EXECUTIVE ESTABLISHMENT CENTRAL E/M
CIRCLE PAK P.W.D. ISLAMABAD :

| | | | | | | |
|--|--------------|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 63,587,000 | 63,587,000 | 68,237,000 |
| 045701 | · A011 | Pay | 230 230 | 29,706,000 | 29,706,000 | 32,040,000 |
| 045701 | · A011-1 | Pay of Officers | (30) (30) | (11,693,000) | (11,693,000) | (12,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (200) (200) | (18,013,000) | (18,013,000) | (20,000,000) |
| 045701 | · A012 | Allowances | | 33,881,000 | 33,881,000 | 36,197,000 |
| 045701 | · A012-1 | Regular Allowances | | (32,405,000) | (32,405,000) | (34,697,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (1,476,000) | (1,476,000) | (1,500,000) |
| 045701 | · A03 | Operating Expenses | | 3,292,000 | 3,292,000 | 8,792,000 |
| 045701 | · A032 | Communications | | 124,000 | 124,000 | 124,000 |
| 045701 | · A034 | Occupancy Costs | | 3,000,000 | 3,000,000 | 8,500,000 |
| 045701 | · A038 | Travel and Transportation | | 59,000 | 59,000 | 59,000 |
| 045701 | · A039 | General | | 109,000 | 109,000 | 109,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central E/M Circle Pak P.W.D. Islamabad | | | | 66,880,000 | 66,880,000 | 77,030,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|----------|-----------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8012 CENTRAL CIVIL CIRCLE PAK P.W.D. LAHORE DIRECTION : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 13,235,000 | 13,235,000 | 15,585,000 |
| 045701 | · A011 | Pay | 40 | 40 | 6,253,000 | 6,253,000 | 7,310,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (2,413,000) | (2,413,000) | (2,910,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (3,840,000) | (3,840,000) | (4,400,000) |
| 045701 | · A012 | Allowances | | | 6,982,000 | 6,982,000 | 8,275,000 |
| 045701 | · A012-1 | Regular Allowances | | | (6,770,000) | (6,770,000) | (7,875,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (212,000) | (212,000) | (400,000) |
| 045701 | · A03 | Operating Expenses | | | 1,594,000 | 1,594,000 | 1,594,000 |
| 045701 | · A032 | Communications | | | 85,000 | 85,000 | 85,000 |
| 045701 | · A034 | Occupancy Costs | | | 750,000 | 750,000 | 750,000 |
| 045701 | · A038 | Travel and Transportation | | | 706,000 | 706,000 | 706,000 |
| 045701 | · A039 | General | | | 53,000 | 53,000 | 53,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Central Civil Circle Pak P.W. D. Lahore Direction | | | | | 14,830,000 | 14,830,000 | 17,180,000 |

ID8013 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE PAK P.W.D. LAHORE :

| | | | | | | | |
|--|----------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 44,964,000 | 44,964,000 | 79,446,000 |
| 045701 | · A011 | Pay | 138 | 184 | 20,528,000 | 20,528,000 | 39,264,000 |
| 045701 | · A011-1 | Pay of Officers | (18) | (24) | (6,805,000) | (6,805,000) | (13,290,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) | (160) | (13,723,000) | (13,723,000) | (25,974,000) |
| 045701 | · A012 | Allowances | | | 24,436,000 | 24,436,000 | 40,182,000 |
| 045701 | · A012-1 | Regular Allowances | | | (23,436,000) | (23,436,000) | (38,882,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,000,000) | (1,000,000) | (1,300,000) |
| 045701 | · A03 | Operating Expenses | | | 5,183,000 | 5,183,000 | 5,683,000 |
| 045701 | · A032 | Communications | | | 118,000 | 118,000 | 118,000 |
| 045701 | · A033 | Utilities | | | 80,000 | 80,000 | 80,000 |
| 045701 | · A034 | Occupancy Costs | | | 3,940,000 | 3,940,000 | 4,440,000 |
| 045701 | · A038 | Travel and Transportation | | | 839,000 | 839,000 | 839,000 |
| 045701 | · A039 | General | | | 206,000 | 206,000 | 206,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil Circle Pak P.W.D Lahore | | | | | 50,148,000 | 50,148,000 | 85,130,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|----------|-----------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8014 PROJECT CIVIL CIRCLE PAK P.W.D. LAHORE-DIRECTION : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 19,029,000 | 19,029,000 | 17,977,000 |
| 045701 | · A011 | Pay | 40 | 40 | 9,145,000 | 9,145,000 | 9,210,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (3,484,000) | (3,484,000) | (3,510,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (5,661,000) | (5,661,000) | (5,700,000) |
| 045701 | · A012 | Allowances | | | 9,884,000 | 9,884,000 | 8,767,000 |
| 045701 | · A012-1 | Regular Allowances | | | (9,461,000) | (9,461,000) | (8,367,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (423,000) | (423,000) | (400,000) |
| 045701 | · A03 | Operating Expenses | | | 1,281,000 | 1,281,000 | 2,681,000 |
| 045701 | · A032 | Communications | | | 175,000 | 175,000 | 175,000 |
| 045701 | · A034 | Occupancy Costs | | | 1,000,000 | 1,000,000 | 2,400,000 |
| 045701 | · A038 | Travel and Transportation | | | 55,000 | 55,000 | 55,000 |
| 045701 | · A039 | General | | | 51,000 | 51,000 | 51,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Project Civil Circle Pak P.W.D. Lahore-Direction | | | | | 20,311,000 | 20,311,000 | 20,659,000 |

ID8015 EXECUTIVE ESTABLISHMENT PROJECT
CIRCLE PAK P.W.D. LAHORE :

| | | | | | | | |
|--|----------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 83,147,000 | 83,147,000 | 57,940,000 |
| 045701 | · A011 | Pay | 230 | 185 | 39,735,000 | 39,735,000 | 28,316,000 |
| 045701 | · A011-1 | Pay of Officers | (30) | (25) | (11,395,000) | (11,395,000) | (7,790,000) |
| 045701 | · A011-2 | Pay of Other Staff | (200) | (160) | (28,340,000) | (28,340,000) | (20,526,000) |
| 045701 | · A012 | Allowances | | | 43,412,000 | 43,412,000 | 29,624,000 |
| 045701 | · A012-1 | Regular Allowances | | | (42,425,000) | (42,425,000) | (28,323,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (987,000) | (987,000) | (1,301,000) |
| 045701 | · A03 | Operating Expenses | | | 6,997,000 | 6,997,000 | 7,497,000 |
| 045701 | · A032 | Communications | | | 619,000 | 619,000 | 619,000 |
| 045701 | · A033 | Utilities | | | 98,000 | 98,000 | 98,000 |
| 045701 | · A034 | Occupancy Costs | | | 4,855,000 | 4,855,000 | 5,355,000 |
| 045701 | · A038 | Travel and Transportation | | | 518,000 | 518,000 | 518,000 |
| 045701 | · A039 | General | | | 907,000 | 907,000 | 907,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Project Circle Pak P.W.D Lahore | | | | | 90,145,000 | 90,145,000 | 65,438,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|----------|-----------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8016 PAKISTAN PUBLIC WORKS DEPARTMENT, KARACHI : | | | | | | | |
| 045701 | · A03 | Operating Expenses | | | 34,500,000 | 34,500,000 | 34,500,000 |
| 045701 | · A033 | Utilities | | | 34,500,000 | 34,500,000 | 34,500,000 |
| 045701 | · A09 | Physical Assets | | | 600,000 | 600,000 | 600,000 |
| 045701 | · A096 | Purchase of Plant & Machinery | | | 300,000 | 300,000 | 300,000 |
| 045701 | · A097 | Purchase of Furniture & Fixture | | | 300,000 | 300,000 | 300,000 |
| 045701 | · A12 | Civil Works | | | 300,000 | 300,000 | 300,000 |
| 045701 | · A124 | Buildings and Structure | | | 300,000 | 300,000 | 300,000 |
| 045701 | · A13 | Repairs and Maintenance | | | 397,889,000 | 397,889,000 | 399,389,000 |
| 045701 | · A131 | Machinery and Equipment | | | 7,000,000 | 7,000,000 | 2,000,000 |
| 045701 | · A133 | Buildings and Structure | | | 390,889,000 | 390,889,000 | 397,389,000 |
| Total - Pakistan Public Works Department Karachi | | | | | 433,289,000 | 433,289,000 | 434,789,000 |
| ID8017 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACHI : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 30,234,000 | 30,234,000 | 32,305,000 |
| 045701 | · A011 | Pay | 52 | 52 | 14,037,000 | 14,037,000 | 16,012,000 |
| 045701 | · A011-1 | Pay of Officers | (14) | (16) | (8,512,000) | (8,512,000) | (9,512,000) |
| 045701 | · A011-2 | Pay of Other Staff | (38) | (36) | (5,525,000) | (5,525,000) | (6,500,000) |
| 045701 | · A012 | Allowances | | | 16,197,000 | 16,197,000 | 16,293,000 |
| 045701 | · A012-1 | Regular Allowances | | | (14,247,000) | (14,247,000) | (14,243,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,950,000) | (1,950,000) | (2,050,000) |
| 045701 | · A03 | Operating Expenses | | | 2,946,000 | 2,946,000 | 5,446,000 |
| 045701 | · A032 | Communications | | | 391,000 | 391,000 | 391,000 |
| 045701 | · A034 | Occupancy Costs | | | 1,500,000 | 1,500,000 | 4,000,000 |
| 045701 | · A038 | Travel and Transportation | | | 517,000 | 517,000 | 517,000 |
| 045701 | · A039 | General | | | 538,000 | 538,000 | 538,000 |
| 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 | | | 80,000 | 80,000 | 80,000 |
| 045701 | · A131 | Machinery and Equipment | | | 47,000 | 47,000 | 47,000 |
| 045701 | · A132 | Furniture and Fixture | | | 33,000 | 33,000 | 33,000 |
| Total - Chief Engineer (South) Pak P.W.D. Karachi | | | | | 33,261,000 | 33,261,000 | 37,832,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------------|--------------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8018 DIRECTION CENTRAL CIVIL CIRCLE NO. 1 | | | | | | | |
| PAK P.W.D. KARACHI : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 12,956,000 | 12,956,000 | 15,693,000 |
| 045701 | · A011 | Pay | 40 | 40 | 6,135,000 | 6,135,000 | 7,660,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (1,385,000) | (1,385,000) | (2,910,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (4,750,000) | (4,750,000) | (4,750,000) |
| 045701 | · A012 | Allowances | | | 6,821,000 | 6,821,000 | 8,033,000 |
| 045701 | · A012-1 | Regular Allowances | | | (6,633,000) | (6,633,000) | (7,632,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (188,000) | (188,000) | (401,000) |
| 045701 | · A03 | Operating Expenses | | | 830,000 | 830,000 | 830,000 |
| 045701 | · A032 | Communications | | | 86,000 | 86,000 | 86,000 |
| 045701 | · A034 | Occupancy Costs | | | 651,000 | 651,000 | 651,000 |
| 045701 | · A038 | Travel and Transportation | | | 46,000 | 46,000 | 46,000 |
| 045701 | · A039 | General | | | 47,000 | 47,000 | 47,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle No. 1 | | | | | | | |
| Pak P.W.D. Karachi | | | | | 13,787,000 | 13,787,000 | 16,524,000 |

ID8019 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE NO. 1, PAK P.W.D. KARACHI :

| | | | | | | | |
|---|--------------|--------------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 47,451,000 | 47,451,000 | 44,398,000 |
| 045701 | · A011 | Pay | 138 | 138 | 21,790,000 | 21,790,000 | 23,571,000 |
| 045701 | · A011-1 | Pay of Officers | (18) | (18) | (7,271,000) | (7,271,000) | (8,571,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) | (120) | (14,519,000) | (14,519,000) | (15,000,000) |
| 045701 | · A012 | Allowances | | | 25,661,000 | 25,661,000 | 20,827,000 |
| 045701 | · A012-1 | Regular Allowances | | | (24,657,000) | (24,657,000) | (19,726,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,004,000) | (1,004,000) | (1,101,000) |
| 045701 | · A03 | Operating Expenses | | | 2,729,000 | 2,729,000 | 3,229,000 |
| 045701 | · A032 | Communications | | | 142,000 | 142,000 | 142,000 |
| 045701 | · A034 | Occupancy Costs | | | 2,102,000 | 2,102,000 | 2,602,000 |
| 045701 | · A038 | Travel and Transportation | | | 178,000 | 178,000 | 178,000 |
| 045701 | · A039 | General | | | 307,000 | 307,000 | 307,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil Circle | | | | | | | |
| No. 1, Pak. P.W.D. Karachi | | | | | 50,181,000 | 50,181,000 | 47,628,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|----------|-----------------------------------|-------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8020 DIRECTION CENTRAL CIVIL CIRCLE | | | | | | | |
| PAK P.W.D. SUKKUR : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 7,779,000 | 7,779,000 | 10,235,000 |
| 045701 | · A011 | Pay | 40 | 40 | 3,760,000 | 3,760,000 | 5,010,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (1,310,000) | (1,310,000) | (2,010,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (2,450,000) | (2,450,000) | (3,000,000) |
| 045701 | · A012 | Allowances | | | 4,019,000 | 4,019,000 | 5,225,000 |
| 045701 | · A012-1 | Regular Allowances | | | (3,924,000) | (3,924,000) | (5,025,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (95,000) | (95,000) | (200,000) |
| 045701 | · A03 | Operating Expenses | | | 659,000 | 659,000 | 1,659,000 |
| 045701 | · A032 | Communications | | | 66,000 | 66,000 | 66,000 |
| 045701 | · A034 | Occupancy Costs | | | 500,000 | 500,000 | 1,500,000 |
| 045701 | · A038 | Travel and Transportation | | | 46,000 | 46,000 | 46,000 |
| 045701 | · A039 | General | | | 47,000 | 47,000 | 47,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle | | | | | 8,439,000 | 8,439,000 | 11,895,000 |
| P.W.D. Sukkur | | | | | | | |
| ID8021 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL | | | | | | | |
| CIRCLE PAK P.W.D. SUKKUR : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 36,144,000 | 36,144,000 | 41,748,000 |
| 045701 | · A011 | Pay | 138 | 138 | 17,576,000 | 17,576,000 | 21,040,000 |
| 045701 | · A011-1 | Pay of Officers | (18) | (18) | (5,072,000) | (5,072,000) | (7,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) | (120) | (12,504,000) | (12,504,000) | (14,000,000) |
| 045701 | · A012 | Allowances | | | 18,568,000 | 18,568,000 | 20,708,000 |
| 045701 | · A012-1 | Regular Allowances | | | (18,044,000) | (18,044,000) | (19,608,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (524,000) | (524,000) | (1,100,000) |
| 045701 | · A03 | Operating Expenses | | | 3,501,000 | 3,501,000 | 3,501,000 |
| 045701 | · A032 | Communications | | | 120,000 | 120,000 | 120,000 |
| 045701 | · A033 | Utilities | | | 117,000 | 117,000 | 117,000 |
| 045701 | · A034 | Occupancy Costs | | | 2,440,000 | 2,440,000 | 2,440,000 |
| 045701 | · A038 | Travel and Transportation | | | 517,000 | 517,000 | 517,000 |
| 045701 | · A039 | General | | | 307,000 | 307,000 | 307,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil | | | | | 39,646,000 | 39,646,000 | 45,250,000 |
| Circle Pak P.W.D. Sukkur | | | | | | | |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|----------|-----------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8022 DIRECTION PROJECT CIVIL CIRCLE NO. I | | | | | | | |
| PAK P.W.D. KARACHI : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 11,973,000 | 11,973,000 | 14,241,000 |
| 045701 | · A011 | Pay | 40 | 40 | 6,265,000 | 6,265,000 | 7,010,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (1,265,000) | (1,265,000) | (2,010,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (5,000,000) | (5,000,000) | (5,000,000) |
| 045701 | · A012 | Allowances | | | 5,708,000 | 5,708,000 | 7,231,000 |
| 045701 | · A012-1 | Regular Allowances | | | (5,531,000) | (5,531,000) | (7,030,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (177,000) | (177,000) | (201,000) |
| 045701 | · A03 | Operating Expenses | | | 537,000 | 537,000 | 537,000 |
| 045701 | · A032 | Communications | | | 96,000 | 96,000 | 96,000 |
| 045701 | · A034 | Occupancy Costs | | | 318,000 | 318,000 | 318,000 |
| 045701 | · A038 | Travel and Transportation | | | 56,000 | 56,000 | 56,000 |
| 045701 | · A039 | General | | | 67,000 | 67,000 | 67,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Project Civil Circle No. I | | | | | | | |
| Pak P.W.D. Karachi | | | | | 12,511,000 | 12,511,000 | 14,779,000 |

ID8023 EXECUTIVE ESTABLISHMENT PROJECT CIVIL
CIRCLE NO. I PAK P.W.D. KARACHI :

| | | | | | | | |
|--|----------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 34,918,000 | 34,918,000 | 39,192,000 |
| 045701 | · A011 | Pay | 92 | 92 | 19,583,000 | 19,583,000 | 22,040,000 |
| 045701 | · A011-1 | Pay of Officers | (12) | (12) | (7,445,000) | (7,445,000) | (8,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (80) | (80) | (12,138,000) | (12,138,000) | (14,000,000) |
| 045701 | · A012 | Allowances | | | 15,335,000 | 15,335,000 | 17,152,000 |
| 045701 | · A012-1 | Regular Allowances | | | (14,433,000) | (14,433,000) | (16,051,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (902,000) | (902,000) | (1,101,000) |
| 045701 | · A03 | Operating Expenses | | | 1,942,000 | 1,942,000 | 1,942,000 |
| 045701 | · A032 | Communications | | | 112,000 | 112,000 | 112,000 |
| 045701 | · A033 | Utilities | | | 47,000 | 47,000 | 47,000 |
| 045701 | · A034 | Occupancy Costs | | | 1,376,000 | 1,376,000 | 1,376,000 |
| 045701 | · A038 | Travel and Transportation | | | 203,000 | 203,000 | 203,000 |
| 045701 | · A039 | General | | | 204,000 | 204,000 | 204,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Project Civil | | | | | | | |
| Circle No. I Pak P.W.D. Karachi | | | | | 36,861,000 | 36,861,000 | 41,135,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|--------------|--------------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8024 DIRECTION PROJECT CIVIL CIRCLE-NO II | | | | | | | |
| PAK P.W.D. KARACHI : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 16,008,000 | 16,008,000 | 15,561,000 |
| 045701 | · A011 | Pay | 40 | 40 | 7,767,000 | 7,767,000 | 7,510,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (1,892,000) | (1,892,000) | (2,010,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (5,875,000) | (5,875,000) | (5,500,000) |
| 045701 | · A012 | Allowances | | | 8,241,000 | 8,241,000 | 8,051,000 |
| 045701 | · A012-1 | Regular Allowances | | | (8,063,000) | (8,063,000) | (7,848,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (178,000) | (178,000) | (203,000) |
| 045701 | · A03 | Operating Expenses | | | 892,000 | 892,000 | 892,000 |
| 045701 | · A032 | Communications | | | 85,000 | 85,000 | 85,000 |
| 045701 | · A034 | Occupancy Costs | | | 550,000 | 550,000 | 550,000 |
| 045701 | · A038 | Travel and Transportation | | | 206,000 | 206,000 | 206,000 |
| 045701 | · A039 | General | | | 51,000 | 51,000 | 51,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Project Civil Circle No. II | | | | | | | |
| Pak P.W.D. Karachi | | | | | 16,901,000 | 16,901,000 | 16,454,000 |

ID8025 EXECUTIVE ESTABLISHMENT PROJECT CIVIL
CIRCLE NO. II, PAK PWD, KARACHI :

| | | | | | | | |
|--|--------------|--------------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 41,495,000 | 41,495,000 | 43,432,000 |
| 045701 | · A011 | Pay | 138 | 138 | 18,785,000 | 18,785,000 | 22,540,000 |
| 045701 | · A011-1 | Pay of Officers | (18) | (18) | (6,283,000) | (6,283,000) | (8,540,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) | (120) | (12,502,000) | (12,502,000) | (14,000,000) |
| 045701 | · A012 | Allowances | | | 22,710,000 | 22,710,000 | 20,892,000 |
| 045701 | · A012-1 | Regular Allowances | | | (21,610,000) | (21,610,000) | (19,792,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,100,000) | (1,100,000) | (1,100,000) |
| 045701 | · A03 | Operating Expenses | | | 4,209,000 | 4,209,000 | 4,209,000 |
| 045701 | · A032 | Communications | | | 118,000 | 118,000 | 118,000 |
| 045701 | · A033 | Utilities | | | 139,000 | 139,000 | 139,000 |
| 045701 | · A034 | Occupancy Costs | | | 3,460,000 | 3,460,000 | 3,460,000 |
| 045701 | · A038 | Travel and Transportation | | | 286,000 | 286,000 | 286,000 |
| 045701 | · A039 | General | | | 206,000 | 206,000 | 206,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Project Civil | | | | | | | |
| CircleNo. II, Pak PWD, Karachi | | | | | 45,705,000 | 45,705,000 | 47,642,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|----------|-----------------------------------|-------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8026 DIRECTION CENTRAL E/M CIRCLE | | | | | | | |
| PAK P.W.D. KARACHI : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 11,572,000 | 11,572,000 | 13,830,000 |
| 045701 | · A011 | Pay | 40 | 40 | 6,343,000 | 6,343,000 | 7,010,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (1,191,000) | (1,191,000) | (2,010,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (5,152,000) | (5,152,000) | (5,000,000) |
| 045701 | · A012 | Allowances | | | 5,229,000 | 5,229,000 | 6,820,000 |
| 045701 | · A012-1 | Regular Allowances | | | (5,054,000) | (5,054,000) | (6,620,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (175,000) | (175,000) | (200,000) |
| 045701 | · A03 | Operating Expenses | | | 779,000 | 779,000 | 779,000 |
| 045701 | · A032 | Communications | | | 119,000 | 119,000 | 119,000 |
| 045701 | · A034 | Occupancy Costs | | | 550,000 | 550,000 | 550,000 |
| 045701 | · A038 | Travel and Transportation | | | 59,000 | 59,000 | 59,000 |
| 045701 | · A039 | General | | | 51,000 | 51,000 | 51,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central E/M Circle | | | | | | | |
| Pak P.W.D. Karachi | | | | | 12,352,000 | 12,352,000 | 14,610,000 |
| ID8027 EXECUTIVE ESTABLISHMENT CENTRAL | | | | | | | |
| E/M CIRCLE PAK P.W.D. KARACHI : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 44,706,000 | 44,706,000 | 46,308,000 |
| 045701 | · A011 | Pay | 138 | 138 | 21,803,000 | 21,803,000 | 25,540,000 |
| 045701 | · A011-1 | Pay of Officers | (18) | (18) | (5,873,000) | (5,873,000) | (8,540,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) | (120) | (15,930,000) | (15,930,000) | (17,000,000) |
| 045701 | · A012 | Allowances | | | 22,903,000 | 22,903,000 | 20,768,000 |
| 045701 | · A012-1 | Regular Allowances | | | (21,803,000) | (21,803,000) | (19,668,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,100,000) | (1,100,000) | (1,100,000) |
| 045701 | · A03 | Operating Expenses | | | 3,045,000 | 3,045,000 | 3,545,000 |
| 045701 | · A032 | Communications | | | 143,000 | 143,000 | 143,000 |
| 045701 | · A034 | Occupancy Costs | | | 2,378,000 | 2,378,000 | 2,878,000 |
| 045701 | · A038 | Travel and Transportation | | | 317,000 | 317,000 | 317,000 |
| 045701 | · A039 | General | | | 207,000 | 207,000 | 207,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central E/M | | | | | | | |
| Circle Pak P.W.D. Karachi | | | | | 47,752,000 | 47,752,000 | 49,854,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8028 PAK P.W.D. DEPARTMENT RAWALPINDI/
ISLAMABAD :

| | | | | |
|---------------------|--|--------------------|--------------------|--------------------|
| 045701 · A03 | Operating Expenses | 79,100,000 | 79,100,000 | 79,100,000 |
| 045701 · A033 | Utilities | 79,000,000 | 79,000,000 | 79,000,000 |
| 045701 · A039 | General | 100,000 | 100,000 | 100,000 |
| 045701 · A09 | Physical Assets | 800,000 | 800,000 | 800,000 |
| 045701 · A096 | Purchase of Plant & Machinery | 400,000 | 400,000 | 400,000 |
| 045701 · A097 | Purchase of Furniture & Fixture | 400,000 | 400,000 | 400,000 |
| 045701 · A12 | Civil Works | 550,000 | 550,000 | 550,000 |
| 045701 · A124 | Building and Structures | 550,000 | 550,000 | 550,000 |
| 045701 · A13 | Repairs and Maintenance | 665,895,000 | 665,895,000 | 667,795,000 |
| 045701 · A131 | Machinery and Equipment | 15,000,000 | 15,000,000 | 4,000,000 |
| 045701 · A133 | Buildings and Structure | 650,895,000 | 650,895,000 | 663,795,000 |
| Total - | Pak P.W.D. Department Rawalpindi/ Islamabad | 746,345,000 | 746,345,000 | 748,245,000 |

ID8029 DIRECTION CENTRAL CIVIL CIRCLE
PAK P.W.D. PESHAWAR :

| | | | | |
|---------------------|---|-------------------|-------------------|-------------------|
| 045701 · A01 | Employees Related Expenses | 17,073,000 | 17,073,000 | 17,277,000 |
| 045701 · A011 | Pay | 40 40 | 7,880,000 | 7,880,000 |
| 045701 · A011-1 | Pay of Officers | (4) (7) | (2,110,000) | (2,110,000) |
| 045701 · A011-2 | Pay of Other Staff | (36) (33) | (5,770,000) | (5,770,000) |
| 045701 · A012 | Allowances | | 9,193,000 | 9,397,000 |
| 045701 · A012-1 | Regular Allowances | | (8,997,000) | (8,997,000) |
| 045701 · A012-2 | Other Allowances (Excluding T.A.) | | (196,000) | (400,000) |
| 045701 · A03 | Operating Expenses | | 478,000 | 478,000 |
| 045701 · A032 | Communications | | 75,000 | 75,000 |
| 045701 · A034 | Occupancy Costs | | 265,000 | 265,000 |
| 045701 · A038 | Travel and Transportation | | 55,000 | 55,000 |
| 045701 · A039 | General | | 83,000 | 83,000 |
| 045701 · A04 | Employees Retirement Benefits | | 1,000 | 1,000 |
| 045701 · A041 | Pension | | 1,000 | 1,000 |
| Total - | Direction Central Civil Circle Pak P.W.D. Peshawar | | 17,552,000 | 17,756,000 |

ID8030 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE PAK P.W.D. PESHAWAR :

| | | | | |
|---------------------|-----------------------------------|-------------------|-------------------|-------------------|
| 045701 · A01 | Employees Related Expenses | 92,115,000 | 92,115,000 | 92,115,000 |
|---------------------|-----------------------------------|-------------------|-------------------|-------------------|

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | No of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|--|--------------|--------------------------------------|-------------|---------|-------------------|-------------------|-------------------|
| | | | 2015-16 | 2016-17 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| 045701 | · A011 | Pay | 368 | 368 | 43,604,000 | 43,604,000 | 51,093,000 |
| 045701 | · A011-1 | Pay of Officers | (48) | (48) | (12,212,000) | (12,212,000) | (16,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (320) | (320) | (31,392,000) | (31,392,000) | (35,053,000) |
| 045701 | · A012 | Allowances | | | 48,511,000 | 48,511,000 | 41,022,000 |
| 045701 | · A012-1 | Regular Allowances | | | (47,611,000) | (47,611,000) | (39,522,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (900,000) | (900,000) | (1,500,000) |
| 045701 | · A03 | Operating Expenses | | | 3,850,000 | 3,850,000 | 3,850,000 |
| 045701 | · A032 | Communications | | | 115,000 | 115,000 | 115,000 |
| 045701 | · A033 | Utilities | | | 120,000 | 120,000 | 120,000 |
| 045701 | · A034 | Occupancy Costs | | | 3,000,000 | 3,000,000 | 3,000,000 |
| 045701 | · A038 | Travel and Transportation | | | 400,000 | 400,000 | 400,000 |
| 045701 | · A039 | General | | | 215,000 | 215,000 | 215,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil | | | | | | | |
| Circle Pak P.W.D. Peshawar | | | | | 95,966,000 | 95,966,000 | 95,966,000 |

ID8031 CHIEF ENGINEER (WEST) PAK P.W.D QUETTA :

| | | | | | | |
|--|--------------|--------------------------------------|-----------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 14,321,000 | 14,321,000 | 16,061,000 |
| 045701 | · A011 | Pay | 51 51 | 7,432,000 | 7,432,000 | 7,812,000 |
| 045701 | · A011-1 | Pay of Officers | (14) (16) | (2,512,000) | (2,512,000) | (2,812,000) |
| 045701 | · A011-2 | Pay of Other Staff | (37) (35) | (4,920,000) | (4,920,000) | (5,000,000) |
| 045701 | · A012 | Allowances | | 6,889,000 | 6,889,000 | 8,249,000 |
| 045701 | · A012-1 | Regular Allowances | | (5,889,000) | (5,889,000) | (6,949,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (1,000,000) | (1,000,000) | (1,300,000) |
| 045701 | · A03 | Operating Expenses | | 1,349,000 | 1,349,000 | 2,349,000 |
| 045701 | · A032 | Communications | | 220,000 | 220,000 | 220,000 |
| 045701 | · A034 | Occupancy Costs | | 500,000 | 500,000 | 1,500,000 |
| 045701 | · A038 | Travel and Transportation | | 317,000 | 317,000 | 317,000 |
| 045701 | · A039 | General | | 312,000 | 312,000 | 312,000 |
| 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 | | 13,000 | 13,000 | 13,000 |
| 045701 | · A131 | Machinery and Equipment | | 13,000 | 13,000 | 13,000 |
| Total - Chief Engineer (West) Pak P.W.D | | | | | | |
| Quetta | | | | 15,684,000 | 15,684,000 | 18,424,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------------|--------------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8032 DIRECTION CENTRAL CIVIL CIRCLE NO. I | | | | | | | |
| PAK P.W.D. QUETTA : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 10,539,000 | 10,539,000 | 12,817,000 |
| 045701 | · A011 | Pay | 40 | 40 | 4,925,000 | 4,925,000 | 4,910,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (425,000) | (425,000) | (510,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (4,500,000) | (4,500,000) | (4,400,000) |
| 045701 | · A012 | Allowances | | | 5,614,000 | 5,614,000 | 7,907,000 |
| 045701 | · A012-1 | Regular Allowances | | | (5,416,000) | (5,416,000) | (7,506,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (198,000) | (198,000) | (401,000) |
| 045701 | · A03 | Operating Expenses | | | 403,000 | 403,000 | 403,000 |
| 045701 | · A032 | Communications | | | 93,000 | 93,000 | 93,000 |
| 045701 | · A034 | Occupancy Costs | | | 200,000 | 200,000 | 200,000 |
| 045701 | · A038 | Travel and Transportation | | | 59,000 | 59,000 | 59,000 |
| 045701 | · A039 | General | | | 51,000 | 51,000 | 51,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle No. I | | | | | | | |
| Pak P.W.D. Quetta | | | | | 10,943,000 | 10,943,000 | 13,221,000 |

ID8033 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL
CIRCLE NO. I PAK P.W.D. QUETTA :

| | | | | | | | |
|--|--------------|--------------------------------------|-------|-------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | | 53,061,000 | 53,061,000 | 59,880,000 |
| 045701 | · A011 | Pay | 230 | 230 | 24,422,000 | 24,422,000 | 27,040,000 |
| 045701 | · A011-1 | Pay of Officers | (30) | (30) | (4,857,000) | (4,857,000) | (7,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (200) | (200) | (19,565,000) | (19,565,000) | (20,000,000) |
| 045701 | · A012 | Allowances | | | 28,639,000 | 28,639,000 | 32,840,000 |
| 045701 | · A012-1 | Regular Allowances | | | (27,212,000) | (27,212,000) | (31,330,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,427,000) | (1,427,000) | (1,510,000) |
| 045701 | · A03 | Operating Expenses | | | 2,954,000 | 2,954,000 | 2,954,000 |
| 045701 | · A032 | Communications | | | 178,000 | 178,000 | 178,000 |
| 045701 | · A033 | Utilities | | | 70,000 | 70,000 | 70,000 |
| 045701 | · A034 | Occupancy Costs | | | 2,053,000 | 2,053,000 | 2,053,000 |
| 045701 | · A038 | Travel and Transportation | | | 441,000 | 441,000 | 441,000 |
| 045701 | · A039 | General | | | 212,000 | 212,000 | 212,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil | | | | | | | |
| Circle No. I Pak P.W.D. Quetta | | | | | 56,016,000 | 56,016,000 | 62,835,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID8034 PAKISTAN PUBLIC WORKS DEPARTMENT
PESHAWAR :

| | | | | |
|--|-------------------------|--------------------|--------------------|--------------------|
| 045701 · A03 | Operating Expenses | 7,729,000 | 7,729,000 | 7,729,000 |
| 045701 · A033 | Utilities | 7,729,000 | 7,729,000 | 7,729,000 |
| 045701 · A12 | Civil Works | 120,000 | 120,000 | 120,000 |
| 045701 · A124 | Buildings and Structure | 120,000 | 120,000 | 120,000 |
| 045701 · A13 | Repairs and Maintenance | 125,928,000 | 125,928,000 | 126,928,000 |
| 045701 · A131 | Machinery and Equipment | 2,500,000 | 2,500,000 | 500,000 |
| 045701 · A133 | Buildings and Structure | 123,428,000 | 123,428,000 | 126,428,000 |
| Total - Pakistan Public Works Department Peshawar | | 133,777,000 | 133,777,000 | 134,777,000 |

ID8035 PAKISTAN PUBLIC WORKS DEPARTMENT
QUETTA :

| | | | | |
|--|---------------------------------|-------------------|-------------------|-------------------|
| 045701 · A03 | Operating Expenses | 5,000,000 | 5,000,000 | 5,000,000 |
| 045701 · A033 | Utilities | 5,000,000 | 5,000,000 | 5,000,000 |
| 045701 · A09 | Physical Assets | 70,000 | 70,000 | 70,000 |
| 045701 · A096 | Purchase of Plant & Machinery | 35,000 | 35,000 | 35,000 |
| 045701 · A097 | Purchase of Furniture & Fixture | 35,000 | 35,000 | 35,000 |
| 045701 · A12 | Civil Works | 170,000 | 170,000 | 170,000 |
| 045701 · A124 | Buildings and Structure | 170,000 | 170,000 | 170,000 |
| 045701 · A13 | Repairs and Maintenance | 31,000,000 | 31,000,000 | 31,500,000 |
| 045701 · A131 | Machinery and Equipment | 1,500,000 | 1,500,000 | 400,000 |
| 045701 · A133 | Buildings and Structure | 29,500,000 | 29,500,000 | 31,100,000 |
| Total - Pakistan Public Works Department Quetta | | 36,240,000 | 36,240,000 | 36,740,000 |

ID8036 PAKISTAN PUBLIC WORKS DEPARTMENT
LAHORE :

| | | | | |
|---------------|---------------------------------|-------------|-------------|-------------|
| 045701 · A03 | Operating Expenses | 21,250,000 | 21,250,000 | 21,250,000 |
| 045701 · A033 | Utilities | 21,250,000 | 21,250,000 | 21,250,000 |
| 045701 · A09 | Physical Assets | 40,000 | 40,000 | 40,000 |
| 045701 · A096 | Purchase of Plant & Machinery | 20,000 | 20,000 | 20,000 |
| 045701 · A097 | Purchase of Furniture & Fixture | 20,000 | 20,000 | 20,000 |
| 045701 · A12 | Civil Works | 200,000 | 200,000 | 200,000 |
| 045701 · A124 | Buildings and Structure | 200,000 | 200,000 | 200,000 |
| 045701 · A13 | Repairs and Maintenance | 260,263,000 | 260,263,000 | 260,263,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------------|--------------------------------------|------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| 045701 | · A131 | Machinery and Equipment | | | 10,000,000 | 10,000,000 | 2,000,000 |
| 045701 | · A133 | Buildings and Structure | | | 250,263,000 | 250,263,000 | 258,263,000 |
| Total - Pakistan Public Works Department Lahore | | | | | 281,753,000 | 281,753,000 | 281,753,000 |
| ID8038 PAK. P.W.D. PRIME MINISTER'S HOUSE ISLAMABAD : | | | | | | | |
| 045701 | · A03 | Operating Expenses | | | 39,523,000 | 39,523,000 | 36,010,000 |
| 045701 | · A033 | Utilities | | | 39,523,000 | 39,523,000 | 36,010,000 |
| 045701 | · A09 | Physical Assets | | | 650,000 | 650,000 | 650,000 |
| 045701 | · A096 | Purchase of Plant & Machinery | | | 250,000 | 250,000 | 250,000 |
| 045701 | · A097 | Purchase of Furniture & Fixture | | | 400,000 | 400,000 | 400,000 |
| 045701 | · A12 | Civil Works | | | 900,000 | 900,000 | 900,000 |
| 045701 | · A124 | Buildings and Structure | | | 900,000 | 900,000 | 900,000 |
| 045701 | · A13 | Repairs and Maintenance | | | 33,208,000 | 33,208,000 | 33,508,000 |
| 045701 | · A133 | Buildings and Structure | | | 33,208,000 | 33,208,000 | 33,508,000 |
| Total - Pak. P.W.D. Prime Minister's House Islamabad | | | | | 74,281,000 | 74,281,000 | 71,068,000 |
| ID8039 DIRECTION CENTRAL CIVIL CIRCLE NO. II PAK. P.W.D. ISLAMABAD : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 15,211,000 | 15,211,000 | 15,618,000 |
| 045701 | · A011 | Pay | 40 | 40 | 7,161,000 | 7,161,000 | 7,310,000 |
| 045701 | · A011-1 | Pay of Officers | (4) | (7) | (2,835,000) | (2,835,000) | (2,910,000) |
| 045701 | · A011-2 | Pay of Other Staff | (36) | (33) | (4,326,000) | (4,326,000) | (4,400,000) |
| 045701 | · A012 | Allowances | | | 8,050,000 | 8,050,000 | 8,308,000 |
| 045701 | · A012-1 | Regular Allowances | | | (7,850,000) | (7,850,000) | (7,908,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (200,000) | (200,000) | (400,000) |
| 045701 | · A03 | Operating Expenses | | | 718,000 | 718,000 | 718,000 |
| 045701 | · A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 045701 | · A034 | Occupancy Costs | | | 600,000 | 600,000 | 600,000 |
| 045701 | · A038 | Travel and Transportation | | | 20,000 | 20,000 | 20,000 |
| 045701 | · A039 | General | | | 43,000 | 43,000 | 43,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle No. II Pak. P.W.D. Islamabad | | | | | 15,930,000 | 15,930,000 | 16,337,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|----------|-----------------------------------|-------------|--------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | | |
| ID8040 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL | | | | | | | |
| CIRCLE NO. II PAK P.W.D. ISLAMABAD : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 46,339,000 | 46,339,000 | 43,390,000 |
| 045701 | · A011 | Pay | 138 138 | | 21,635,000 | 21,635,000 | 22,540,000 |
| 045701 | · A011-1 | Pay of Officers | (18) (18) | | (8,440,000) | (8,440,000) | (8,540,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) (120) | | (13,195,000) | (13,195,000) | (14,000,000) |
| 045701 | · A012 | Allowances | | | 24,704,000 | 24,704,000 | 20,850,000 |
| 045701 | · A012-1 | Regular Allowances | | | (23,633,000) | (23,633,000) | (19,750,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | | (1,071,000) | (1,071,000) | (1,100,000) |
| 045701 | · A03 | Operating Expenses | | | 8,548,000 | 8,548,000 | 14,048,000 |
| 045701 | · A032 | Communications | | | 108,000 | 108,000 | 108,000 |
| 045701 | · A034 | Occupancy Costs | | | 8,000,000 | 8,000,000 | 13,500,000 |
| 045701 | · A038 | Travel and Transportation | | | 233,000 | 233,000 | 233,000 |
| 045701 | · A039 | General | | | 207,000 | 207,000 | 207,000 |
| 045701 | · A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil | | | | | | | |
| Circle No. II Pak P.W.D. Islamabad | | | | | 54,888,000 | 54,888,000 | 57,439,000 |
| ID8041 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE : | | | | | | | |
| 045701 | · A03 | Operating Expenses | | | 8,630,000 | 8,630,000 | 8,630,000 |
| 045701 | · A033 | Utilities | | | 8,500,000 | 8,500,000 | 8,500,000 |
| 045701 | · A039 | General | | | 130,000 | 130,000 | 130,000 |
| 045701 | · A09 | Physical Assets | | | 2,000 | 2,000 | 2,000 |
| 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 | · A12 | Civil Works | | | 50,000 | 50,000 | 50,000 |
| 045701 | · A124 | Buildings and Structure | | | 50,000 | 50,000 | 50,000 |
| 045701 | · A13 | Repairs and Maintenance | | | 10,010,000 | 10,010,000 | 10,010,000 |
| 045701 | · A131 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| 045701 | · A133 | Building and Structures | | | 10,000,000 | 10,000,000 | 10,000,000 |
| Total - Pak. P.W.D. (State Guest House) | | | | | | | |
| Lahore | | | | | 18,692,000 | 18,692,000 | 18,692,000 |
| ID8042 DEPUTY DIRECTOR (INTERNAL AUDIT) | | | | | | | |
| DBA OFFICE, PAK P.W.D. ISLAMABAD : | | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | | 10,228,000 | 10,228,000 | 10,228,000 |
| 045701 | · A011 | Pay | 14 14 | | 4,112,000 | 4,112,000 | 5,099,000 |
| 045701 | · A011-1 | Pay of Officers | (7) (7) | | (2,812,000) | (2,812,000) | (3,099,000) |
| 045701 | · A011-2 | Pay of Other Staff | (7) (7) | | (1,300,000) | (1,300,000) | (2,000,000) |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--------------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 | · A012 | Allowances | 6,116,000 | 6,116,000 | 5,129,000 |
| 045701 | · A012-1 | Regular Allowances | (5,686,000) | (5,686,000) | (4,699,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | (430,000) | (430,000) | (430,000) |
| 045701 | · A03 | Operating Expenses | 1,879,000 | 1,879,000 | 1,879,000 |
| 045701 | · A032 | Communications | 75,000 | 75,000 | 75,000 |
| 045701 | · A034 | Occupancy Costs | 700,000 | 700,000 | 700,000 |
| 045701 | · A038 | Travel and Transportation | 1,000,000 | 1,000,000 | 1,000,000 |
| 045701 | · A039 | General | 104,000 | 104,000 | 104,000 |
| 045701 | · A04 | Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | 1,000 | 1,000 | 1,000 |
| Total - Deputy Director (Internal Audit) | | | | | |
| DBA Office, Pak P.W.D. Islamabad | | | 12,108,000 | 12,108,000 | 12,108,000 |

ID8043 PAK. P.W.D. R M/O PAKISTAN FOREST
INSTITUTE PESHAWAR :

| | | | | | |
|--|--------------|-----------------------------------|-------------------|-------------------|-------------------|
| 045701 | · A03 | Operating Expenses | 1,000 | 1,000 | 1,000 |
| 045701 | · A033 | Utilities | 1,000 | 1,000 | 1,000 |
| 045701 | · A09 | Physical Assets | 2,000 | 2,000 | 2,000 |
| 045701 | · A096 | Purchase of Plant & Machinery | 1,000 | 1,000 | 1,000 |
| 045701 | · A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | 1,000 |
| 045701 | · A13 | Repairs and Maintenance | 12,539,000 | 12,539,000 | 12,629,000 |
| 045701 | · A133 | Buildings and Structure | 12,539,000 | 12,539,000 | 12,629,000 |
| Total - Pak PWD R M/O Pakistan Forest | | | | | |
| Institute Peshawar | | | 12,542,000 | 12,542,000 | 12,632,000 |

ID8045 DIRECTION CENTRAL CIVIL CIRCLE PAK
P.W.D. MULTAN :

| | | | | | |
|---------------|--------------|-----------------------------------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | 17,587,000 | 17,587,000 | 18,113,000 |
| 045701 | · A011 | Pay 40 40 | 9,037,000 | 9,037,000 | 9,510,000 |
| 045701 | · A011-1 | Pay of Officers (4) (7) | (2,427,000) | (2,427,000) | (2,910,000) |
| 045701 | · A011-2 | Pay of Other Staff (36) (33) | (6,610,000) | (6,610,000) | (6,600,000) |
| 045701 | · A012 | Allowances | 8,550,000 | 8,550,000 | 8,603,000 |
| 045701 | · A012-1 | Regular Allowances | (8,355,000) | (8,355,000) | (8,408,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | (195,000) | (195,000) | (195,000) |
| 045701 | · A03 | Operating Expenses | 859,000 | 859,000 | 859,000 |
| 045701 | · A032 | Communications | 104,000 | 104,000 | 104,000 |
| 045701 | · A033 | Utilities | 50,000 | 50,000 | 50,000 |
| 045701 | · A034 | Occupancy Costs | 601,000 | 601,000 | 601,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | No of Posts 2015-16 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|--------------|--------------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | |
| 045701 | · A038 | Travel and Transportation | 56,000 | 56,000 | 56,000 |
| 045701 | · A039 | General | 48,000 | 48,000 | 48,000 |
| 045701 | · A04 | Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | 1,000 | 1,000 | 1,000 |
| Total - Direction Central Civil Circle Pak. P.W.D. Multan | | | 18,447,000 | 18,447,000 | 18,973,000 |

ID8046 EXECUTIVE ESTABLISHMENT CENTRAL
CIVIL CIRCLE PAK. P.W.D. MULTAN :

| | | | | | | |
|--|--------------|--------------------------------------|-------------|-------------------|-------------------|-------------------|
| 045701 | · A01 | Employees Related Expenses | | 39,821,000 | 39,821,000 | 43,422,000 |
| 045701 | · A011 | Pay | 138 138 | 16,555,000 | 16,555,000 | 22,540,000 |
| 045701 | · A011-1 | Pay of Officers | (18) (18) | (6,008,000) | (6,008,000) | (8,540,000) |
| 045701 | · A011-2 | Pay of Other Staff | (120) (120) | (10,547,000) | (10,547,000) | (14,000,000) |
| 045701 | · A012 | Allowances | | 23,266,000 | 23,266,000 | 20,882,000 |
| 045701 | · A012-1 | Regular Allowances | | (22,166,000) | (22,166,000) | (19,782,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (1,100,000) | (1,100,000) | (1,100,000) |
| 045701 | · A03 | Operating Expenses | | 3,221,000 | 3,221,000 | 3,221,000 |
| 045701 | · A032 | Communications | | 118,000 | 118,000 | 118,000 |
| 045701 | · A033 | Utilities | | 300,000 | 300,000 | 300,000 |
| 045701 | · A034 | Occupancy Costs | | 2,360,000 | 2,360,000 | 2,360,000 |
| 045701 | · A038 | Travel and Transportation | | 234,000 | 234,000 | 234,000 |
| 045701 | · A039 | General | | 209,000 | 209,000 | 209,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - Executive Establishment Central Civil Circle Pak. P.W.D. Multan | | | | 43,043,000 | 43,043,000 | 46,644,000 |

ID8047 HORTICULTURE CIRCLE PAK. PWD
ISLAMABAD-DIRECTION :

| | | | | | | |
|---|--------------|--------------------------------------|---------|------------------|------------------|------------------|
| 045701 | · A01 | Employees Related Expenses | | 1,463,000 | 1,463,000 | 1,467,000 |
| 045701 | · A011 | Pay | 1 1 | 785,000 | 785,000 | 785,000 |
| 045701 | · A011-1 | Pay of Officer | (1) (1) | (785,000) | (785,000) | (785,000) |
| 045701 | · A012 | Allowances | | 678,000 | 678,000 | 682,000 |
| 045701 | · A012-1 | Regular Allowances | | (677,000) | (677,000) | (677,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (1,000) | (1,000) | (5,000) |
| 045701 | · A03 | Operating Expenses | | 314,000 | 314,000 | 314,000 |
| 045701 | · A032 | Communications | | 76,000 | 76,000 | 76,000 |
| 045701 | · A034 | Occupancy Costs | | 200,000 | 200,000 | 200,000 |
| 045701 | · A038 | Travel and Transportation | | 15,000 | 15,000 | 15,000 |
| 045701 | · A039 | General | | 23,000 | 23,000 | 23,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - Horticulture Circle Pak. PWD Islamabad-Direction | | | | 1,778,000 | 1,778,000 | 1,782,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | No of Posts | | 2015-2016 | 2015-2016 | 2016-2017 |
|--|----------|-----------------------------------|-----------|--------------|--------------|--------------|
| | | 2015-16 2016-17 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | | | |
| ID8048 HORTICULTURE CIRCLE PAK. PWD | | | | | | |
| ISLAMABAD-EXECUTIVE : | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | 19,134,000 | 19,134,000 | 18,745,000 |
| 045701 | · A011 | Pay | 50 50 | 8,341,000 | 8,341,000 | 8,440,000 |
| 045701 | · A011-1 | Pay of Officers | (10) (10) | (3,951,000) | (3,951,000) | (3,940,000) |
| 045701 | · A011-2 | Pay of Other Staff | (40) (40) | (4,390,000) | (4,390,000) | (4,500,000) |
| 045701 | · A012 | Allowances | | 10,793,000 | 10,793,000 | 10,305,000 |
| 045701 | · A012-1 | Regular Allowances | | (10,193,000) | (10,193,000) | (9,805,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (600,000) | (600,000) | (500,000) |
| 045701 | · A03 | Operating Expenses | | 4,009,000 | 4,009,000 | 4,009,000 |
| 045701 | · A032 | Communications | | 95,000 | 95,000 | 95,000 |
| 045701 | · A034 | Occupancy Costs | | 3,500,000 | 3,500,000 | 3,500,000 |
| 045701 | · A038 | Travel and Transportation | | 312,000 | 312,000 | 312,000 |
| 045701 | · A039 | General | | 102,000 | 102,000 | 102,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - | | Horticulture Circle Pak. PWD | | | | |
| | | Islamabad-Executive | | 23,144,000 | 23,144,000 | 22,755,000 |
| ID8049 S. E. SERVICES / PLANNING PAK. PWD | | | | | | |
| LAHORE-DIRECTION : | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | 1,541,000 | 1,541,000 | 1,541,000 |
| 045701 | · A011 | Pay | 1 1 | 585,000 | 585,000 | 660,000 |
| 045701 | · A011-1 | Pay of Officer | (1) (1) | (585,000) | (585,000) | (660,000) |
| 045701 | · A012 | Allowances | | 956,000 | 956,000 | 881,000 |
| 045701 | · A012-1 | Regular Allowances | | (946,000) | (946,000) | (871,000) |
| 045701 | · A012-2 | Other Allowances (Excluding T.A.) | | (10,000) | (10,000) | (10,000) |
| 045701 | · A03 | Operating Expenses | | 385,000 | 385,000 | 385,000 |
| 045701 | · A032 | Communications | | 55,000 | 55,000 | 55,000 |
| 045701 | · A034 | Occupancy Costs | | 270,000 | 270,000 | 270,000 |
| 045701 | · A038 | Travel and Transportation | | 25,000 | 25,000 | 25,000 |
| 045701 | · A039 | General | | 35,000 | 35,000 | 35,000 |
| 045701 | · A04 | Employees Retirement Benefits | | 1,000 | 1,000 | 1,000 |
| 045701 | · A041 | Pension | | 1,000 | 1,000 | 1,000 |
| Total - | | S.E. Services / Planning Pak. PWD | | | | |
| | | Lahore-Direction | | 1,927,000 | 1,927,000 | 1,927,000 |
| ID8050 S. E. SERVICES / PLANNING PAK. PWD | | | | | | |
| LAHORE-EXECUTIVE : | | | | | | |
| 045701 | · A01 | Employees Related Expenses | | 43,636,000 | 43,636,000 | 40,280,000 |
| 045701 | · A011 | Pay | 92 92 | 20,140,000 | 20,140,000 | 21,040,000 |
| 045701 | · A011-1 | Pay of Officers | (12) (12) | (6,107,000) | (6,107,000) | (7,040,000) |
| 045701 | · A011-2 | Pay of Other Staff | (80) (80) | (14,033,000) | (14,033,000) | (14,000,000) |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| 045701 · A012 Allowances | 23,496,000 | 23,496,000 | 19,240,000 |
| 045701 · A012-1 Regular Allowances | (22,746,000) | (22,746,000) | (18,540,000) |
| 045701 · A012-2 Other Allowances (Excluding T.A.) | (750,000) | (750,000) | (700,000) |
| 045701 · A03 Operating Expenses | 3,087,000 | 3,087,000 | 3,087,000 |
| 045701 · A032 Communications | 106,000 | 106,000 | 106,000 |
| 045701 · A034 Occupancy Costs | 2,600,000 | 2,600,000 | 2,600,000 |
| 045701 · A038 Travel and Transportation | 276,000 | 276,000 | 276,000 |
| 045701 · A039 General | 105,000 | 105,000 | 105,000 |
| 045701 · A04 Employees Retirement Benefits | 1,000 | 1,000 | 1,000 |
| 045701 · A041 Pension | 1,000 | 1,000 | 1,000 |
| Total S.E. Services / Planning Pak. PWD Lahore-Executive | 46,724,000 | 46,724,000 | 43,368,000 |

ID8052 PAK. P.W.D. MAINTENANCE OF SUPREME COURT
OF PAKISTAN BUILDING ISLAMABAD :

| | | | |
|--|-------------------|-------------------|-------------------|
| 045701 · A03 Operating Expenses | 41,260,000 | 41,260,000 | |
| 045701 · A033 Utilities | 41,260,000 | 41,260,000 | |
| 045701 · A09 Physical Assets | 1,750,000 | 1,750,000 | 1,750,000 |
| 045701 · A096 Purchase of Plant & Machinery | 250,000 | 250,000 | 250,000 |
| 045701 · A097 Purchase of Furniture & Fixture | 1,500,000 | 1,500,000 | 1,500,000 |
| 045701 · A12 Civil Works | 500,000 | 500,000 | 500,000 |
| 045701 · A124 Buildings and Structure | 500,000 | 500,000 | 500,000 |
| 045701 · A13 Repairs and Maintenance | 30,948,000 | 30,948,000 | 30,248,000 |
| 045701 · A133 Buildings and Structure | 30,948,000 | 30,948,000 | 30,248,000 |
| Total - Pak. P.W.D. Maintenance of Supreme Court of Pakistan Building Islamabad | 74,458,000 | 74,458,000 | 32,498,000 |

ID8053 PAK. P.W.D. MAINTENANCE OF STATE
BANK BUILDING ISLAMABAD :

| | | | |
|---|-------------------|-------------------|-------------------|
| 045701 · A03 Operating Expenses | 8,430,000 | 8,430,000 | 8,430,000 |
| 045701 · A033 Utilities | 8,430,000 | 8,430,000 | 8,430,000 |
| 045701 · A09 Physical Assets | 20,000 | 20,000 | 20,000 |
| 045701 · A096 Purchase of Plant & Machinery | 10,000 | 10,000 | 10,000 |
| 045701 · A097 Purchase of Furniture & Fixture | 10,000 | 10,000 | 10,000 |
| 045701 · A12 Civil Works | 50,000 | 50,000 | 50,000 |
| 045701 · A124 Buildings and Structure | 50,000 | 50,000 | 50,000 |
| 045701 · A13 Repairs and Maintenance | 16,200,000 | 16,200,000 | 16,500,000 |
| 045701 · A133 Buildings and Structure | 16,200,000 | 16,200,000 | 16,500,000 |
| Total - Pak. P.W.D. Maintenance of State Bank Building Islamabad | 24,700,000 | 24,700,000 | 25,000,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | | 2015-2016 Budget Estimate Rs | 2015-2016 Revised Estimate Rs | 2016-2017 Budget Estimate Rs |
|---|---------------------------------|---|--|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | | |
| ID8054 REPAIR/MAINTENANCE OF JUDGES RESIDENCES REST HOUSES & SUB-OFFICES IN VARIOUS CITIES ISLAMABAD, LAHORE, KARACHI AND QUETTA : | | | | |
| 045701 · A03 | Operating Expenses | 37,250,000 | 37,250,000 | 50,000 |
| 045701 · A033 | Utilities | 37,200,000 | 37,200,000 | |
| 045701 · A034 | Occupancy Costs | 50,000 | 50,000 | 50,000 |
| 045701 · A09 | Physical Assets | 800,000 | 800,000 | 800,000 |
| 045701 · A096 | Purchase of Plant & Machinery | 300,000 | 300,000 | 300,000 |
| 045701 · A097 | Purchase of Furniture & Fixture | 500,000 | 500,000 | 500,000 |
| 045701 · A12 | Civil Works | 300,000 | 300,000 | 300,000 |
| 045701 · A124 | Buildings and Structure | 300,000 | 300,000 | 300,000 |
| 045701 · A13 | Repairs and Maintenance | 36,000,000 | 36,000,000 | 34,500,000 |
| 045701 · A133 | Buildings and Structure | 36,000,000 | 36,000,000 | 34,500,000 |
| Total - Repair/Maintenance of Judges Residences Rest Houses & Sub-Offices in Various Cities Islamabad, Lahore, Karachi and Quetta | | 74,350,000 | 74,350,000 | 35,650,000 |
| ID8057 REPAIR AND MAINTANANCE OF RESIDENCES OF OFFICERS OF PRESIDENCY (AIWAN-E-SADDAR) ISLAMABAD : | | | | |
| 045701 · A03 | Operating Expenses | 825,000 | 825,000 | 825,000 |
| | (Charged) | 825,000 | 825,000 | 825,000 |
| 045701 · A033 | Utilities | 825,000 | 825,000 | 825,000 |
| | (Charged) | 825,000 | 825,000 | 825,000 |
| 045701 · A09 | Physical Assets | 200,000 | 200,000 | 200,000 |
| | (Charged) | 200,000 | 200,000 | 200,000 |
| 045701 · A096 | Purchase of Plant & Machinery | 100,000 | 100,000 | 100,000 |
| | (Charged) | 100,000 | 100,000 | 100,000 |
| 045701 · A097 | Purchase of Furniture & Fixture | 100,000 | 100,000 | 100,000 |
| | (Charged) | 100,000 | 100,000 | 100,000 |
| 045701 · A12 | Civil Works | 150,000 | 150,000 | 150,000 |
| | (Charged) | 150,000 | 150,000 | 150,000 |
| 045701 · A124 | Buildings and Structure | 150,000 | 150,000 | 150,000 |
| | (Charged) | 150,000 | 150,000 | 150,000 |
| 045701 · A13 | Repairs and Maintenance | 4,870,000 | 4,870,000 | 5,170,000 |
| | (Charged) | 4,870,000 | 4,870,000 | 5,170,000 |
| 045701 · A133 | Buildings and Structure | 4,870,000 | 4,870,000 | 5,170,000 |
| | (Charged) | 4,870,000 | 4,870,000 | 5,170,000 |
| Total - Repair And Maintanance Of Residences Of Officers Of Presidency (Aiwan-E-Saddar) Islamabad : | | 6,045,000 | 6,045,000 | 6,345,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd. | | | |
| (Charged) | 6,045,000 | 6,045,000 | 6,345,000 |
| 045701 Total-Administration | 3,376,080,000 | 3,376,080,000 | 3,368,263,000 |
| 045720 OTHERS : | | | |
| ID3791 FEDERAL BANK OF COOPERATIVE'S BUILDING, ISLAMABAD : | | | |
| 045720 · A03 Operating Expenses | 9,350,000 | 9,350,000 | 9,650,000 |
| 045720 · A033 Utilities | 9,350,000 | 9,350,000 | 9,650,000 |
| 045720 · A09 Physical Assets | 100,000 | 100,000 | 100,000 |
| 045720 · A096 Purchase of Plant & Machinery | 50,000 | 50,000 | 50,000 |
| 045720 · A097 Purchase of Furniture & Fixture | 50,000 | 50,000 | 50,000 |
| 045720 · A12 Civil Works | 50,000 | 50,000 | 50,000 |
| 045720 · A124 Buildings and Structure | 50,000 | 50,000 | 50,000 |
| 045720 · A13 Repairs and Maintenance | 6,000,000 | 6,000,000 | 6,300,000 |
| 045720 · A133 Buildings and Structure | 6,000,000 | 6,000,000 | 6,300,000 |
| Total - Federal Bank of Cooperative's Building Islamabad | 15,500,000 | 15,500,000 | 16,100,000 |
| ID8051 PAK. P.W.D. (OTHER EXPENDITURE OF HOUSING & WORKS DIVISION) KARACHI : | | | |
| 045720 · A03 Operating Expenses | 1,000,000 | 1,000,000 | 1,000,000 |
| 045720 · A033 Utilities | 1,000,000 | 1,000,000 | 1,000,000 |
| Total - Pak. P.W.D. (Other Expenditure of Housing & Works Division) Karachi | 1,000,000 | 1,000,000 | 1,000,000 |
| ID8056 STATE GUEST HOUSE, KARACHI : | | | |
| 045720 · A03 Operating Expenses | 11,310,000 | 11,310,000 | 11,310,000 |
| 045720 · A033 Utilities | 11,310,000 | 11,310,000 | 11,310,000 |
| 045720 · A09 Physical Assets | 330,000 | 330,000 | 330,000 |
| 045720 · A096 Purchase of Plant & Machinery | 180,000 | 180,000 | 180,000 |
| 045720 · A097 Purchase of Furniture & Fixture | 150,000 | 150,000 | 150,000 |
| 045720 · A12 Civil Works | 50,000 | 50,000 | 50,000 |
| 045720 · A124 Buildings and Structure | 50,000 | 50,000 | 50,000 |
| 045720 · A13 Repairs and Maintenance | 850,000 | 850,000 | 850,000 |
| 045720 · A133 Buildings and Structure | 850,000 | 850,000 | 850,000 |
| Total - State Guest House, Karachi | 12,540,000 | 12,540,000 | 12,540,000 |

NO. 049-FC21C06 CIVIL WORKS

DEMANDS FOR GRANTS

| | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd. | | | |
| ID8111 FEDERAL SHARIAT COURT BUILDING, ISLAMABAD AND REST HOUSES AT ISLAMABAD, PESHAWAR, LAHORE AND KARACHI : | | | |
| 045720 · A03 Operating Expenses | 8,800,000 | 8,800,000 | |
| 045720 · A033 Utilities | 8,800,000 | 8,800,000 | |
| 045720 · A13 Repairs and Maintenance | 3,080,000 | 3,080,000 | 3,080,000 |
| 045720 · A133 Buildings and Structure | 3,080,000 | 3,080,000 | 3,080,000 |
| Total - Federal Shariat Court Building, Islamabad and Rest Houses at Islamabad, Peshawar Lahore and Karachi | 11,880,000 | 11,880,000 | 3,080,000 |
| 045720 Total-Others | 40,920,000 | 40,920,000 | 32,720,000 |
| 0457 Total-Construction (Works) | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| 045 Total-Construction and Transport | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| 04 Total-Economic Affairs | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| Total - Accountant General Pakistan Revenues | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| (Charged) | 6,045,000 | 6,045,000 | 6,345,000 |
| (Voted) | 3,410,955,000 | 3,410,955,000 | 3,394,638,000 |
| TOTAL-DEMAND | 3,417,000,000 | 3,417,000,000 | 3,400,983,000 |
| (Charged) | 6,045,000 | 6,045,000 | 6,345,000 |
| (Voted) | 3,410,955,000 | 3,410,955,000 | 3,394,638,000 |

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---------------------|---------------------|---------------------|
| 04 ECONOMIC AFFAIRS : | | | |
| 045 CONSTRUCTION AND TRANSPORT : | | | |
| 0457 CONSTRUCTION (WORKS) : | | | |
| 045701 ADMINISTRATION : | | | |
| (90001) ESTABLISHMENT CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT | -110,000,000 | -131,703,000 | -150,000,000 |
| (90002) TOOLS AND PLANTS CHARGES RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENT | -35,000,000 | -39,315,000 | -50,000,000 |
| 045701 Administration | -145,000,000 | -171,018,000 | -200,000,000 |
| Total - Accountant General Pakistan Revenues | -145,000,000 | -171,018,000 | -200,000,000 |
| Total - Recoveries | -145,000,000 | -171,018,000 | -200,000,000 |