

## SECTION X

## MINISTRY OF HOUSING AND WORKS

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

48	Housing and Works Division	142,478
49	Civil Works	3,400,983
50	Estate Offices	138,103
51	Federal Lodges	<u>82,536</u>
Total -		<u>3,764,100</u>

## NO 048 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO 048**  
**(FC21W02)**  
**HOUSING AND WORKS DIVISION**

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

**Voted                  Rs.                  142,478,000**

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

		<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
045	Construction and Transport	134,000,000	133,999,000	142,478,000
	<b>Total</b>	<b>134,000,000</b>	<b>133,999,000</b>	<b>142,478,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>114,000,000</b>	<b>114,000,000</b>	<b>122,478,000</b>
A011	Pay	50,374,000	50,374,000	57,890,000
A011-1	Pay of Officers	(26,275,000)	(26,275,000)	(29,341,000)
A011-2	Pay of Other Staff	(24,099,000)	(24,099,000)	(28,549,000)
A012	Allowances	63,626,000	63,626,000	64,588,000
A012-1	Regular Allowances	(57,450,000)	(57,450,000)	(56,762,000)
A012-2	Other Allowances (Excluding T.A)	(6,176,000)	(6,176,000)	(7,826,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>15,615,000</b>	<b>15,614,000</b>	<b>15,981,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,878,000</b>	<b>2,878,000</b>	<b>2,812,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write Off Loans</b>	<b>302,000</b>	<b>302,000</b>	<b>3,000</b>
<b>A06</b>	<b>Transfers</b>	<b>303,000</b>	<b>303,000</b>	<b>303,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>191,000</b>	<b>191,000</b>	<b>161,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>711,000</b>	<b>711,000</b>	<b>740,000</b>
	<b>Total</b>	<b>134,000,000</b>	<b>133,999,000</b>	<b>142,478,000</b>

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## DEMANDS FOR GRANTS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>ECONOMIC AFFAIRS :</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT :</b>				
<b>0457</b>	<b>CONSTRUCTION (WORKS) :</b>				
<b>045701</b>	<b>ADMINISTRATION :</b>				
<b>ID1339</b>	<b>SECRETARIAT (WORKS DIVISION) :</b>				
<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>83,095,000</b>	<b>83,095,000</b>	
045701 - A011	Pay	174	37,225,000	37,225,000	
045701 - A011-1	Pay of Officers	(43)	(18,014,000)	(18,014,000)	
045701 - A011-2	Pay of Other Staff	(131)	(19,211,000)	(19,211,000)	
045701 - A012	Allowances		45,870,000	45,870,000	
045701 - A012-1	Regular Allowances		(41,110,000)	(41,110,000)	
045701 - A012-2	Other Allowances (Excluding T.A.)		(4,760,000)	(4,760,000)	
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>13,666,000</b>	<b>13,666,000</b>	
045701 - A032	Communications		3,750,000	3,750,000	
045701 - A034	Occupancy Costs		3,600,000	3,600,000	
045701 - A038	Travel and Transportation		3,590,000	3,590,000	
045701 - A039	General		2,726,000	2,726,000	
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>790,000</b>	<b>790,000</b>	
045701 - A041	Pension		790,000	790,000	
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>300,000</b>	<b>300,000</b>	
045701 - A052	Grants-Domestic		300,000	300,000	
<b>045701 - A06</b>	<b>Transfers</b>		<b>300,000</b>	<b>300,000</b>	
045701 - A063	Entertainment & Gifts		300,000	300,000	
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>181,000</b>	<b>181,000</b>	
045701 - A095	Purchase of Transport		1,000	1,000	
045701 - A096	Purchase of Plant & Machinery		100,000	100,000	
045701 - A097	Purchase of Furniture & Fixture		80,000	80,000	
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>621,000</b>	<b>621,000</b>	
045701 - A130	Transport		250,000	250,000	
045701 - A131	Machinery and Equipment		300,000	300,000	
045701 - A132	Furniture and Fixture		1,000	1,000	
045701 - A137	Computer Equipment		70,000	70,000	
<b>Total-Secretariat (Works Division)</b>			<b>98,953,000</b>	<b>98,953,000</b>	

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## 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--Contd.						
ID1343	NATIONAL HOUSING AUTHORITY, ISLAMABAD :					
045701 - A01	Employees Related Expenses			25,902,000	25,902,000	25,395,000
045701 - A011	Pay	44	44	11,139,000	11,139,000	11,959,000
045701 - A011-1	Pay of Officers	(15)	(15)	(7,251,000)	(7,251,000)	(7,783,000)
045701 - A011-2	Pay of Other Staff	(29)	(29)	(3,888,000)	(3,888,000)	(4,176,000)
045701 - A012	Allowances			14,763,000	14,763,000	13,436,000
045701 - A012-1	Regular Allowances			(13,543,000)	(13,543,000)	(12,016,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(1,220,000)	(1,220,000)	(1,420,000)
045701 - A03	Operating Expenses			1,665,000	1,664,000	2,031,000
045701 - A032	Communications			265,000	265,000	265,000
045701 - A034	Occupancy Costs			1,201,000	1,201,000	1,501,000
045701 - A038	Travel and Transportation			106,000	105,000	172,000
045701 - A039	General			93,000	93,000	93,000
045701 - A04	Employees Retirement Benefits			1,808,000	1,808,000	1,931,000
045701 - A041	Pension			1,808,000	1,808,000	1,931,000
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			2,000	2,000	2,000
045701 - A063	Entertainment & Gifts			2,000	2,000	2,000
045701 - A09	Physical Assets			8,000	8,000	8,000
045701 - A092	Computer Equipment			5,000	5,000	5,000
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			75,000	75,000	75,000
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			25,000	25,000	25,000
Total - National Housing Authority, Islamabad				29,461,000	29,460,000	29,443,000

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## 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--Concl'd.

## ID8359 HOUSING AND WORKDS DIV (MAIN SECRETARIAT) :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>		<b>92,574,000</b>
045701 - A011	Pay	175	43,772,000
045701 - A011-1	Pay of Officers	(44)	(20,473,000)
045701 - A011-2	Pay of Other Staff	(131)	(23,299,000)
045701 - A012	Allowances		48,802,000
045701 - A012-1	Regular Allowances		(42,512,000)
045701 - A012-2	Other Allowances (Excluding T.A.)		(6,290,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>		<b>13,666,000</b>
045701 - A032	Communications		3,750,000
045701 - A034	Occupancy Costs		3,600,000
045701 - A038	Travel and Transportation		3,590,000
045701 - A039	General		2,726,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>		<b>601,000</b>
045701 - A041	Pension		601,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>		<b>1,000</b>
045701 - A052	Grants-Domestic		1,000
<b>045701 - A06</b>	<b>Transfers</b>		<b>300,000</b>
045701 - A063	Entertainment & Gifts		300,000
<b>045701 - A09</b>	<b>Physical Assets</b>		<b>151,000</b>
045701 - A095	Purchase of Transport		1,000
045701 - A096	Purchase of Plant & Machinery		100,000
045701 - A097	Purchase of Furniture & Fixture		50,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>		<b>650,000</b>
045701 - A130	Transport		250,000
045701 - A131	Machinery and Equipment		300,000
045701 - A132	Furniture and Fixture		30,000
045701 - A137	Computer Equipment		70,000

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## 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 SUB-OFFICE, KARACHI

<b>Total - HOUSING AND WORKS DIV (MAIN SECRETARIAT)</b>				<b>107,943,000</b>
045701	Total-Administration	128,414,000	128,413,000	137,386,000
0457	Total-Construction (Works)	128,414,000	128,413,000	137,386,000
045	Total-Construction and Transport	128,414,000	128,413,000	137,386,000
04	Total-Economic Affairs	128,414,000	128,413,000	137,386,000
<b>Total-Accountant General Pakistan Revenues</b>		<b>128,414,000</b>	<b>128,413,000</b>	<b>137,386,000</b>

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

KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION)  
WORKS DIVISION, KARACHI :

<b>045701 - A01</b>	<b>Employees Related Expenses</b>			<b>5,003,000</b>	<b>5,003,000</b>	<b>4,509,000</b>
045701 - A011	Pay	9	9	2,010,000	2,010,000	2,159,000
045701 - A011-1	Pay of Officers	(3)	(3)	(1,010,000)	(1,010,000)	(1,085,000)
045701 - A011-2	Pay of Other Staff	(6)	(6)	(1,000,000)	(1,000,000)	(1,074,000)
045701 - A012	Allowances			2,993,000	2,993,000	2,350,000
045701 - A012-1	Regular Allowances			(2,797,000)	(2,797,000)	(2,234,000)
045701 - A012-2	Other Allowances (Excluding T.A.)			(196,000)	(196,000)	(116,000)
<b>045701 - A03</b>	<b>Operating Expenses</b>			<b>284,000</b>	<b>284,000</b>	<b>284,000</b>
045701 - A032	Communications			62,000	62,000	62,000
045701 - A034	Occupancy Costs			184,000	184,000	184,000
045701 - A038	Travel and Transportation			23,000	23,000	23,000
045701 - A039	General			15,000	15,000	15,000
<b>045701 - A04</b>	<b>Employees Retirement Benefits</b>			<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
045701 - A041	Pension			280,000	280,000	280,000
<b>045701 - A05</b>	<b>Grants, Subsidies and Write Off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A052	Grants-Domestic			1,000	1,000	1,000
<b>045701 - A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
045701 - A063	Entertainment & Gifts			1,000	1,000	1,000
<b>045701 - A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
045701 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
045701 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
<b>045701 - A13</b>	<b>Repairs and Maintenance</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
045701 - A131	Machinery and Equipment			10,000	10,000	10,000
045701 - A132	Furniture and Fixture			5,000	5,000	5,000

## NO.048-FC21W02 HOUSING AND WORKS DIVISION

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>Total - Accounts Officer (Ground Rent Section)</b>					
<b>Works Division, Karachi</b>			<b>5,586,000</b>	<b>5,586,000</b>	<b>5,092,000</b>
045701	Total-Administration		5,586,000	5,586,000	5,092,000
0457	Total-Construction (Works)		5,586,000	5,586,000	5,092,000
045	Total-Construction and Transport		5,586,000	5,586,000	5,092,000
04	Total-Economic Affairs		5,586,000	5,586,000	5,092,000
<b>Total-Accountant General Pakistan Revenues</b>					
<b>Sub-Office, Karachi</b>			<b>5,586,000</b>	<b>5,586,000</b>	<b>5,092,000</b>
<b>TOTAL-DEMAND</b>			<b>134,000,000</b>	<b>133,999,000</b>	<b>142,478,000</b>