

**NO.053 OTHER EXPENDITURE OF INDUSTRIES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 053
(FC21Y13)
OTHER EXPENDITURE OF INDUSTRIES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES DIVISION.**

Voted Rs. 650,405,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF INDUSTRIES.**

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic, Commercial and Labour Affairs	33,973,000	33,979,000	41,905,000
044	Mining and Manufacturing	508,000,000	508,000,000	608,500,000
	Total	541,973,000	541,979,000	650,405,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	24,052,000	24,058,000	29,377,000
A011	Pay	13,374,000	13,374,000	14,469,000
A011-1	Pay of Officers	(5,176,000)	(5,176,000)	(4,990,000)
A011-2	Pay of Other Staff	(8,198,000)	(8,198,000)	(9,479,000)
A012	Allowances	10,678,000	10,684,000	14,908,000
A012-1	Regular Allowances	(9,874,000)	(9,880,000)	(13,642,000)
A012-2	Other Allowances (Excluding T.A)	(804,000)	(804,000)	(1,266,000)
A03	Operating Expenses	28,671,000	28,671,000	35,459,000
A04	Employees Retirement Benefits	67,000	67,000	602,000
A05	Grants, Subsidies and Write Off Loans	488,009,000	488,009,000	584,502,000
A06	Transfers	2,000	2,000	2,000
A09	Physical Assets	805,000	805,000	16,000
A13	Repairs and Maintenance	367,000	367,000	447,000
	Total -	541,973,000	541,979,000	650,405,000

**NO.053 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
DIVISION.**

DEMANDS FOR GRANTS

III.--DETAILS are as follows

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
ID1353	DEPARTMENT OF EXPLOSIVES ISLAMABAD :					
041305 - A01	Employees Related Expenses			7,735,000	7,736,000	10,510,000
041305 - A011	Pay	31	31	3,855,000	3,855,000	4,973,000
041305 - A011-1	Pay of Officers	(8)	(8)	(2,027,000)	(2,027,000)	(2,142,000)
041305 - A011-2	Pay of Other Staff	(23)	(23)	(1,828,000)	(1,828,000)	(2,831,000)
041305 - A012	Allowances			3,880,000	3,881,000	5,537,000
041305 - A012-1	Regular Allowances			(3,475,000)	(3,476,000)	(5,007,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(405,000)	(405,000)	(530,000)
041305 - A03	Operating Expenses			4,190,000	4,190,000	5,187,000
041305 - A032	Communications			225,000	225,000	275,000
041305 - A033	Utilities			340,000	340,000	350,000
041305 - A034	Occupancy Costs			3,063,000	3,063,000	3,611,000
041305 - A038	Travel and Transportation			432,000	432,000	386,000
041305 - A039	General			130,000	130,000	565,000
041305 - A04	Employees Retirement Benefits			65,000	65,000	75,000
041305 - A041	Pension			65,000	65,000	75,000
041305 - A05	Grants, Subsidies and Write off Loans			5,000	5,000	1,000
041305 - A052	Grants Domestic			5,000	5,000	1,000
041305 - A06	Transfers			2,000	2,000	2,000
041305 - A063	Entertainment and Gifts			2,000	2,000	2,000
041305 - A09	Physical Assets			9,000	9,000	3,000
041305 - A095	Purchase of Transport			3,000	3,000	1,000
041305 - A096	Purchase of Plant & Machinery			3,000	3,000	1,000
041305 - A097	Purchase of Furniture and Fixture			3,000	3,000	1,000
041305 - A13	Repairs and Maintenance			230,000	230,000	230,000
041305 - A130	Transport			100,000	100,000	100,000
041305 - A131	Machinery and Equipment			80,000	80,000	80,000
041305 - A132	Furniture and Fixture			50,000	50,000	50,000
	Total - Department of Explosives Islamabad			12,236,000	12,237,000	16,008,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			12,236,000	12,237,000	16,008,000
0413	Total-General Labour Affairs			12,236,000	12,237,000	16,008,000
041	Total-General Economic, Commercial and Labour Affairs			12,236,000	12,237,000	16,008,000

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			No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
044	MINING AND MANUFACTURING :					
0441	MANUFACTURING :					
044120	OTHERS :					
ID1348	ENGINEERING DEVELOPMENT BOARD :					
044120 - A05	Grants, Subsidies and Write off Loans			86,500,000	86,500,000	93,000,000
044120 - A052	Grants Domestic			86,500,000	86,500,000	93,000,000
	Total - Engineering Development Board			86,500,000	86,500,000	93,000,000
ID1350	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN					
044120 - A03	Operating Expenses			20,000,000	20,000,000	24,000,000
044120 - A039	General			20,000,000	20,000,000	24,000,000
	Total - Contribution to Asian Productivity Organization (APO) Japan			20,000,000	20,000,000	24,000,000
ID3018	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)					
044120 - A05	Grants, Subsidies and Write off Loans			34,000,000	34,000,000	34,000,000
044120 - A052	Grants Domestic			34,000,000	34,000,000	34,000,000
	Total - National Productivity Organization (NPO)			34,000,000	34,000,000	34,000,000
044120	Total-Others			140,500,000	140,500,000	151,000,000
0441	Total-Manufacturing			140,500,000	140,500,000	151,000,000
044	Total-Mining and Manufacturing			140,500,000	140,500,000	151,000,000
04	Total-Economic Affairs			152,736,000	152,737,000	167,008,000
	Total-Accountant General Pakistan Revenues			152,736,000	152,737,000	167,008,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
LO0167	DEPARTMENT OF EXPLOSIVES, LAHORE :					
041305 - A01	Employees Related Expenses			4,300,000	4,301,000	4,835,000
041305 - A011	Pay	16	16	2,397,000	2,397,000	2,246,000

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DIVISION.**

DEMANDS FOR GRANTS

	No of Posts		2012-2013	2012-2013	2013-2014
	2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041305 - A011-1 Pay of Officers	(3)	(3)	(751,000)	(751,000)	(631,000)
041305 - A011-2 Pay of Other Staff	(13)	(13)	(1,646,000)	(1,646,000)	(1,615,000)
041305 - A012 Allowances			1,903,000	1,904,000	2,589,000
041305 - A012-1 Regular Allowances			(1,773,000)	(1,774,000)	(2,438,000)
041305 - A012-2 Other Allowances (Excluding T.A)			(130,000)	(130,000)	(151,000)
041305 - A03 Operating Expenses			1,317,000	1,317,000	2,341,000
041305 - A032 Communications			42,000	42,000	72,000
041305 - A033 Utilities			400,000	400,000	522,000
041305 - A034 Occupancy Costs			545,000	545,000	1,400,000
041305 - A036 Motor Vehicles			3,000	3,000	3,000
041305 - A038 Travel and Transportation			286,000	286,000	300,000
041305 - A039 General			41,000	41,000	44,000
041305 - A09 Physical Assets			50,000	50,000	2,000
041305 - A096 Purchase of Plant & Machinery			45,000	45,000	1,000
041305 - A097 Purchase of Furniture and Fixture			5,000	5,000	1,000
041305 - A13 Repairs and Maintenance			30,000	30,000	40,000
041305 - A130 Transport			10,000	10,000	20,000
041305 - A131 Machinery and Equipment			10,000	10,000	10,000
041305 - A132 Furniture and Fixture			10,000	10,000	10,000
Total - Department of Explosives, Lahore			5,697,000	5,698,000	7,218,000

MN0017 DEPARTMENT OF EXPOLOSIVES MULTAN :

041305 - A01 Employees Related Expenses			2,776,000	2,777,000	3,233,000
041305 - A011 Pay	9	9	1,638,000	1,638,000	1,669,000
041305 - A011-1 Pay of Officer	(1)	(1)	(518,000)	(518,000)	(532,000)
041305 - A011-2 Pay of Other Staff	(8)	(8)	(1,120,000)	(1,120,000)	(1,137,000)
041305 - A012 Allowances			1,138,000	1,139,000	1,564,000
041305 - A012-1 Regular Allowances			(1,103,000)	(1,104,000)	(1,519,000)
041305 - A012-2 Other Allowances (Excluding T.A)			(35,000)	(35,000)	(45,000)
041305 - A03 Operating Expenses			595,000	595,000	697,000
041305 - A032 Communications			40,000	40,000	45,000
041305 - A033 Utilities			85,000	85,000	91,000
041305 - A034 Occupancy Costs			300,000	300,000	390,000
041305 - A038 Travel and Transportation			124,000	124,000	124,000
041305 - A039 General			46,000	46,000	47,000
041305 - A04 Employees Retirement Benefits					525,000
041305 - A041 Pension					525,000
041305 - A09 Physical Assets			2,000	2,000	2,000

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		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
041305 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
041305 - A13	Repairs and Maintenance	18,000	18,000	18,000
041305 - A130	Transport	10,000	10,000	10,000
041305 - A131	Machinery and Equipment	5,000	5,000	5,000
041305 - A132	Furniture and Fixture	3,000	3,000	3,000
Total - Department of Explosives Multan		3,391,000	3,392,000	4,475,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)	9,088,000	9,090,000	11,693,000
0413	Total-General Labour Affairs	9,088,000	9,090,000	11,693,000
041	Total-General Economic, Commercial and Labour Affairs	9,088,000	9,090,000	11,693,000
044	MINING AND MANUFACTURING :			
0441	MANUFACTURING :			
044120	OTHERS :			
LO0169	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE :			
044120 - A05	Grants, Subsidies and Write off Loans	138,500,000	138,500,000	210,000,000
044120 - A052	Grants Domestic	138,500,000	138,500,000	210,000,000
Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore		138,500,000	138,500,000	210,000,000
LO0170	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA) LAHORE :			
044120 - A05	Grants, Subsidies and Write off Loans	195,000,000	195,000,000	213,500,000
044120 - A052	Grants Domestic	195,000,000	195,000,000	213,500,000
Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore		195,000,000	195,000,000	213,500,000
044120	Total-Others	333,500,000	333,500,000	423,500,000
0441	Total-Manufacturing	333,500,000	333,500,000	423,500,000
044	Total-Mining and Manufacturing	333,500,000	333,500,000	423,500,000
04	Total-Economic Affairs	342,588,000	342,590,000	435,193,000
Total-Accountant General of Pakistan Revenues, Sub-Office, Lahore		342,588,000	342,590,000	435,193,000

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DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
PRO312 DEPARTMENT OF EXPLOSIVES, PESHAWAR :						
041305 - A01	Employees Related Expenses			2,648,000	2,649,000	2,844,000
041305 - A011	Pay	8	8	1,596,000	1,596,000	1,356,000
041305 - A011-1	Pay of Officer	(1)	(1)	(516,000)	(516,000)	(244,000)
041305 - A011-2	Pay of Other Staff	(7)	(7)	(1,080,000)	(1,080,000)	(1,112,000)
041305 - A012	Allowances			1,052,000	1,053,000	1,488,000
041305 - A012-1	Regular Allowances			(1,038,000)	(1,039,000)	(1,210,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(14,000)	(14,000)	(278,000)
041305 - A03	Operating Expenses			560,000	560,000	583,000
041305 - A032	Communications			50,000	50,000	55,000
041305 - A033	Utilities			32,000	32,000	37,000
041305 - A034	Occupancy Costs			352,000	352,000	352,000
041305 - A038	Travel and Transportation			94,000	94,000	106,000
041305 - A039	General			32,000	32,000	33,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041305 - A041	Pension			1,000	1,000	1,000
041305 - A09	Physical Assets			20,000	20,000	2,000
041305 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
041305 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
041305 - A13	Repairs and Maintenance			25,000	25,000	30,000
041305 - A130	Transport			15,000	15,000	20,000
041305 - A131	Machinery and Equipment			5,000	5,000	5,000
041305 - A132	Furniture and Fixture			5,000	5,000	5,000
Total	Department of Explosives, Peshawar			3,254,000	3,255,000	3,460,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			3,254,000	3,255,000	3,460,000
0413	Total-General Labour Affairs			3,254,000	3,255,000	3,460,000
041	Total-General Economic, Commercial and Labour Affairs			3,254,000	3,255,000	3,460,000
04	Total-Economic Affairs			3,254,000	3,255,000	3,460,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				3,254,000	3,255,000	3,460,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):					
KA0205	DEPARTMENT OF EXPLOSIVES, KARACHI :					
041305 - A01	Employees Related Expenses			4,248,000	4,249,000	5,194,000
041305 - A011	Pay	13	13	2,591,000	2,591,000	2,900,000
041305 - A011-1	Pay of Officers	(3)	(3)	(973,000)	(973,000)	(1,050,000)
041305 - A011-2	Pay of Other Staff	(10)	(10)	(1,618,000)	(1,618,000)	(1,850,000)
041305 - A012	Allowances			1,657,000	1,658,000	2,294,000
041305 - A012-1	Regular Allowances			(1,555,000)	(1,556,000)	(2,175,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(102,000)	(102,000)	(119,000)
041305 - A03	Operating Expenses			1,388,000	1,388,000	2,003,000
041305 - A032	Communications			65,000	65,000	90,000
041305 - A033	Utilities			200,000	200,000	350,000
041305 - A034	Occupancy Costs			895,000	895,000	1,050,000
041305 - A036	Motor Vehicle			3,000	3,000	43,000
041305 - A038	Travel and Transportation			160,000	160,000	390,000
041305 - A039	General			65,000	65,000	80,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041305 - A041	Pension			1,000	1,000	1,000
041305 - A05	Grants, Subsidies and Write off Loans			4,000	4,000	1,000
041305 - A052	Grants Domestic			4,000	4,000	1,000
041305 - A09	Physical Assets			702,000	702,000	3,000
041305 - A095	Purchase of Transport			700,000	700,000	1,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041305 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041305 - A13	Repairs and Maintenance			24,000	24,000	34,000
041305 - A130	Transport			4,000	4,000	4,000
041305 - A131	Machinery and Equipment			10,000	10,000	20,000
041305 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Department of Explosives Karachi				6,367,000	6,368,000	7,236,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			6,367,000	6,368,000	7,236,000
0413	Total-General Labour Affairs			6,367,000	6,368,000	7,236,000
041	Total-General Economic, Commercial and Labour Affairs			6,367,000	6,368,000	7,236,000

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DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KA0902	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI				
044301 - A05	Grants, Subsidies and Write off Loans		34,000,000	34,000,000	34,000,000
044301 - A052	Grants Domestic		34,000,000	34,000,000	34,000,000
Total - Pakistan Institute of Management, Karachi			34,000,000	34,000,000	34,000,000
044301	Total-Administration		34,000,000	34,000,000	34,000,000
0443	Total-Administration		34,000,000	34,000,000	34,000,000
044	Total-Mining and Manufacturing		34,000,000	34,000,000	34,000,000
04	Total-Economic Affairs		40,367,000	40,368,000	41,236,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			40,367,000	40,368,000	41,236,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER EXPLOSIVE):

QA0053 DEPARTMENT OF EXPLOSIVES, QUETTA :

041305 - A01	Employees Related Expenses			2,345,000	2,346,000	2,761,000
041305 - A011	Pay	8	8	1,297,000	1,297,000	1,325,000
041305 - A011-1	Pay of Officers	(2)	(2)	(391,000)	(391,000)	(391,000)
041305 - A011-2	Pay of Other Staff	(6)	(6)	(906,000)	(906,000)	(934,000)
041305 - A012	Allowances			1,048,000	1,049,000	1,436,000
041305 - A012-1	Regular Allowances			(930,000)	(931,000)	(1,293,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(118,000)	(118,000)	(143,000)
041305 - A03	Operating Expenses			621,000	621,000	648,000
041305 - A032	Communications			60,000	60,000	75,000
041305 - A033	Utilities			54,000	54,000	69,000
041305 - A034	Occupancy Costs			331,000	331,000	305,000
041305 - A038	Travel and Transportation			122,000	122,000	135,000
041305 - A039	General			54,000	54,000	64,000
041305 - A09	Physical Assets			22,000	22,000	4,000
041305 - A092	Computer Equipment			20,000	20,000	2,000

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DIVISION.**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd				
041305 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
041305 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
041305 - A13	Repairs and Maintenance	40,000	40,000	95,000
041305 - A130	Transport	20,000	20,000	30,000
041305 - A131	Machinery and Equipment	10,000	10,000	20,000
041305 - A132	Furniture and Fixture	10,000	10,000	15,000
041305 - A137	Computer Equipment			30,000
Total - Department of Explosives, Quetta		3,028,000	3,029,000	3,508,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)	3,028,000	3,029,000	3,508,000
0413	Total-General Labour Affairs	3,028,000	3,029,000	3,508,000
041	Total-General Economic, Commercial and Labour Affairs	3,028,000	3,029,000	3,508,000
04	Total-Economic Affairs	3,028,000	3,029,000	3,508,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	3,028,000	3,029,000	3,508,000
	TOTAL-DEMAND	541,973,000	541,979,000	650,405,000