

SECTION XV

MINISTRY OF INDUSTRIES

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries

Current Expenditure on Revenue Account

51.	Industries Division	165,179
52.	Department of Investment Promotion and Supplies	12,553
53.	Other Expenditure of Industries Division	650,405
Total -		<u>828,137</u>

NO. 051 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21M08)
INDUSTRIES DIVISION

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

Voted Rs. 165,179,000

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				
044	Mining and Manufacturing	164,599,000	225,500,000	165,179,000
	Total -	164,599,000	225,500,000	165,179,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	112,194,000	112,195,000	115,710,000
A011	Pay	60,462,000	60,462,000	53,120,000
A011-1	Pay of Officers	(27,324,000)	(27,324,000)	(26,420,000)
A011-2	Pay of Other Staff	(33,138,000)	(33,138,000)	(26,700,000)
A012	Allowances	51,732,000	51,733,000	62,590,000
A012-1	Regular Allowances	(44,661,000)	(44,662,000)	(55,639,000)
A012-2	Other Allowances (Excluding T.A)	(7,071,000)	(7,071,000)	(6,951,000)
A03	Operating Expenses	41,401,000	41,401,000	40,962,000
A04	Employees Retirement Benefits	2,801,000	2,801,000	3,701,000
A05	Grants, Subsidies and Write Off Loans	3,700,000	3,700,000	2,500,000
A06	Transfers	700,000	700,000	600,000
A09	Physical Assets	1,803,000	62,703,000	6,000
A13	Repairs and Maintenance	2,000,000	2,000,000	1,700,000
	Total -	164,599,000	225,500,000	165,179,000

NO. 051- FC21M08 INDUSTRIES DIVISION

III-DETAILS are as follows

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						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0443	ADMINISTRATION :					
044301	ADMINISTRATION :					
ID1346	ADMINISTRATION (MAIN SECRETARIAT)					
044301 - A01	Employees Related Expenses			112,194,000	112,195,000	115,710,000
044301 - A011	Pay	227	228	60,462,000	60,462,000	53,120,000
044301 - A011-1	Pay of Officers	(50)	(51)	(27,324,000)	(27,324,000)	(26,420,000)
044301 - A011-2	Pay of Other Staff	(177)	(177)	(33,138,000)	(33,138,000)	(26,700,000)
044301 - A012	Allowances			51,732,000	51,733,000	62,590,000
044301 - A012-1	Regular Allowances			(44,661,000)	(44,662,000)	(55,639,000)
044301 - A012-2	Other Allowances (Excluding T.A.)			(7,071,000)	(7,071,000)	(6,951,000)
044301 - A03	Operating Expenses			31,801,000	31,801,000	27,062,000
044301 - A032	Communications			4,951,000	4,951,000	4,521,000
044301 - A033	Utilities			100,000	100,000	100,000
044301 - A034	Occupancy Costs			10,001,000	10,001,000	9,001,000
044301 - A036	Motor Vehicles			99,000	99,000	89,000
044301 - A038	Travel and Transportation			5,900,000	5,900,000	6,551,000
044301 - A039	General			10,750,000	10,750,000	6,800,000
044301 - A04	Employees Retirement Benefits			2,801,000	2,801,000	3,701,000
044301 - A041	Pension			2,801,000	2,801,000	3,701,000
044301 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	1,500,000
044301 - A052	Grants Domestic			3,000,000	3,000,000	1,500,000
044301 - A06	Transfers			700,000	700,000	600,000
044301 - A063	Entertainment & Gifts			700,000	700,000	600,000
044301 - A09	Physical Assets			1,803,000	62,703,000	6,000
044301 - A092	Computer Equipment			302,000	302,000	3,000
044301 - A095	Purchase of Transport			1,000	60,901,000	1,000
044301 - A096	Purchase of Plant & Machinery			1,100,000	1,100,000	1,000
044301 - A097	Purchase of Furniture & Fixture			400,000	400,000	1,000
044301 - A13	Repairs and Maintenance			2,000,000	2,000,000	1,700,000
044301 - A130	Transport			467,000	467,000	400,000
044301 - A131	Machinery and Equipment			400,000	400,000	310,000
044301 - A132	Furniture and Fixture			433,000	433,000	300,000
044301 - A133	Building and Structures			200,000	200,000	100,000
044301 - A137	Computer Equipment			400,000	400,000	500,000
044301 - A138	General			100,000	100,000	90,000
Total - Administration (Main Secretariat)				154,299,000	215,200,000	150,279,000
ID1349	DISCRETIONARY GRANT BY THE MINISTER/ADVISER :					
044301 - A05	Grants, Subsidies and Write off Loans			700,000	700,000	1,000,000
044301 - A052	Grants-Domestic			700,000	700,000	1,000,000
Total - Discretionary Grant by the Minister/ Adviser				700,000	700,000	1,000,000

NO. 051- FC21M08 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
044301 Total-Administration	154,999,000	215,900,000	151,279,000
0443 Total-Administration	154,999,000	215,900,000	151,279,000
044 Total-Mining and Manufacturing	154,999,000	215,900,000	151,279,000
04 Total-Economic Affairs	154,999,000	215,900,000	151,279,000
Total-Accountant General Pakistan Revenues	154,999,000	215,900,000	151,279,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :
044 MINING AND MANUFACTURING :
0443 ADMINISTRATION :
044301 ADMINISTRATION :

HQ0783 CONTRIBUTION TO UNIDO REGULAR BUDGET
AND COST SHARING TO UNIDO LOCAL OFFICE
ISLAMABAD :

044301 - A03	Operating Expenses	9,600,000	9,600,000	13,900,000
044301 - A039	General	9,600,000	9,600,000	13,900,000
Total -	Contribution to Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	9,600,000	9,600,000	13,900,000
044301	Total-Administration	9,600,000	9,600,000	13,900,000
0443	Total-Administration	9,600,000	9,600,000	13,900,000
044	Total-Mining and Manufacturing	9,600,000	9,600,000	13,900,000
04	Total-Economic Affairs	9,600,000	9,600,000	13,900,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	9,600,000	9,600,000	13,900,000
	TOTAL-DEMAND	164,599,000	225,500,000	165,179,000