

SECTION XXXIV
MINISTRY OF PRODUCTION

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Production

Current Expenditure on Revenue Account

92.	Production Division	86,232
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	Total -	86,232
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NO. 092.- PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092
(FC21P25)
PRODUCTION DIVISION

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

Voted Rs. 86,232,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	71,868,000	214,655,000	86,232,000
	Total -	71,868,000	214,655,000	86,232,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	56,872,000	65,110,000	62,480,000
A011	Pay	26,691,000	28,399,000	28,491,000
A011-1	Pay of Officers	(11,796,000)	(13,499,000)	(13,100,000)
A011-2	Pay of Other Staff	(14,895,000)	(14,900,000)	(15,391,000)
A012	Allowances	30,181,000	36,711,000	33,989,000
A012-1	Regular Allowances	(27,320,000)	(33,440,000)	(30,439,000)
A012-2	Other Allowances (Excluding T.A)	(2,861,000)	(3,271,000)	(3,550,000)
A03	Operating Expenses	10,958,000	14,708,000	17,871,000
A04	Employees Retirement Benefits	1,369,000	1,568,000	3,042,000
A05	Grants, Subsidies and Write Off Loans	1,200,000	131,800,000	1,200,000
A06	Transfers	373,000	373,000	434,000
A09	Physical Assets	55,000	55,000	65,000
A13	Repairs and Maintenance	1,041,000	1,041,000	1,140,000
	Total -	71,868,000	214,655,000	86,232,000

NO. 092.- FC21P25 PRODUCTION 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:					
0444	INDUSTRIES AND PRODUCTION					
044401	ADMINISTRATION:					
ID6095	MAIN SECRETARIAT:					
044401 - A01	Employees Related Expenses			56,872,000	65,110,000	62,480,000
044401 - A011	Pay	134	134	26,691,000	28,399,000	28,491,000
044401 - A011-1	Pay of Officers	(33)	(33)	(11,796,000)	(13,499,000)	(13,100,000)
044401 - A011-2	Pay of Other Staff	(101)	(101)	(14,895,000)	(14,900,000)	(15,391,000)
044401 - A012	Allowances			30,181,000	36,711,000	33,989,000
044401 - A012-1	Regular Allowances			(27,320,000)	(33,440,000)	(30,439,000)
044401 - A012-2	Other Allowances (Excluding T.A.)			(2,861,000)	(3,271,000)	(3,550,000)
044401 - A03	Operating Expenses			10,958,000	14,708,000	17,871,000
044401 - A032	Communications			1,902,000	3,012,000	3,081,000
044401 - A033	Utilities			5,000	5,000	5,000
044401 - A034	Occupancy Costs			2,907,000	3,707,000	6,501,000
044401 - A036	Motor Vehicles			3,000	43,000	81,000
044401 - A038	Travel and Transportation			3,845,000	5,045,000	5,428,000
044401 - A039	General			2,296,000	2,896,000	2,775,000
044401 - A04	Employees Retirement Benefits			1,369,000	1,568,000	3,042,000
044401 - A041	Pension			1,369,000	1,568,000	3,042,000
044401 - A05	Grants, Subsidies and Write off Loans			200,000	800,000	200,000
044401 - A052	Grants Domestic			200,000	800,000	200,000
044401 - A06	Transfers			373,000	373,000	434,000
044401 - A063	Entertainment & Gifts			373,000	373,000	434,000
044401 - A09	Physical Assets			55,000	55,000	65,000
044401 - A092	Computer Equipment			52,000	52,000	62,000
044401 - A095	Purchase of Transport			1,000	1,000	1,000
044401 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
044401 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
044401 - A13	Repairs and Maintenance			1,041,000	1,041,000	1,140,000
044401 - A130	Transport			500,000	500,000	400,000
044401 - A131	Machinery and Equipment			289,000	289,000	397,000
044401 - A132	Furniture and Fixture			83,000	83,000	20,000
044401 - A133	Buildings and Structure			1,000	1,000	20,000
044401 - A137	Computer Equipment			167,000	167,000	302,000
044401 - A138	General			1,000	1,000	1,000
Total - Main Secretariat				70,868,000	83,655,000	85,232,000

NO. 092.- FC21P25 PRODUCTION DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID6158 DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR PRODUCTION :

044401 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
044401 A052	Grants-Domestic	600,000	600,000	600,000
Total - Discretionary Grant By the Federal Minister for Production		600,000	600,000	600,000

ID6159 DISCRETIONARY GRANT BY THE MINISTER OF STATE FOR PRODUCTION :

044401 - A05	Grants, Subsidies and Write off Loans	400,000	400,000	400,000
044401 A052	Grants-Domestic	400,000	400,000	400,000
Total - Discretionary Grant By the Minister of State for Production		400,000	400,000	400,000

ID6792 AIK HUNAR AIK NAGAR(AHAN)

044401 - A05	Grants, Subsidies and Write off Loans		130,000,000	
044401 A052	Grants-Domestic		130,000,000	
Total - Aik Hunar Aik Nagar (AHAN)			130,000,000	
044401	Total-Administration	71,868,000	214,655,000	86,232,000
0444	Total-Industries and Production	71,868,000	214,655,000	86,232,000
044	Total-Mining and Manufacturing	71,868,000	214,655,000	86,232,000
04	Total-Economic Affairs	71,868,000	214,655,000	86,232,000
Total-Accountant General Pakistan Revenues		71,868,000	214,655,000	86,232,000
TOTAL-DEMAND		71,868,000	214,655,000	86,232,000