

SECTION XXXIII
MINISTRY OF PRODUCTION

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Production

Current Expenditure on Revenue Account

91. Production Division

71,868

Total -

71,868

NO. 091.- PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21P25)
PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **PRODUCTION DIVISION.**

Voted Rs. 71,868,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing		69,908,000	71,868,000
	Total -		69,908,000	71,868,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		45,150,000	56,872,000
A011	Pay		18,335,000	26,691,000
A011-1	Pay of Officers		(9,162,000)	(11,796,000)
A011-2	Pay of Other Staff		(9,173,000)	(14,895,000)
A012	Allowances		26,815,000	30,181,000
A012-1	Regular Allowances		(22,163,000)	(27,320,000)
A012-2	Other Allowances (Excluding T.A)		(4,652,000)	(2,861,000)
A03	Operating Expenses		19,945,000	10,958,000
A04	Employees Retirement Benefits		1,369,000	1,369,000
A05	Grants, Subsidies and Write Off Loans		1,200,000	1,200,000
A06	Transfers		373,000	373,000
A09	Physical Assets			55,000
A13	Repairs and Maintenance		1,871,000	1,041,000
	Total -		69,908,000	71,868,000