

SECTION XIV

MINISTRY OF INDUSTRIES

**2012-2013
Budget
Estimate**

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Industries

Current Expenditure on Revenue Account

51.	Industries Division	164,599
52.	Department of Investment Promotion and Supplies	13,208
53.	Other Expenditure of Industries Division	541,973
Total -		<u>719,780</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, 2013 to defray the Salaries and other Expenses of the **INDUSTRIES DIVISION**.

Voted Rs. 164,599,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	156,609,000	264,200,000	164,599,000
	Total -	156,609,000	264,200,000	164,599,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	112,047,000	71,604,000	112,194,000
A011	Pay	48,919,000	30,604,000	60,462,000
A011-1	Pay of Officers	(24,049,000)	(14,907,000)	(27,324,000)
A011-2	Pay of Other Staff	(24,870,000)	(15,697,000)	(33,138,000)
A012	Allowances	63,128,000	41,000,000	51,732,000
A012-1	Regular Allowances	(57,922,000)	(37,328,000)	(44,661,000)
A012-2	Other Allowances (Excluding T.A)	(5,206,000)	(3,672,000)	(7,071,000)
A03	Operating Expenses	37,883,000	30,161,000	41,401,000
A04	Employees Retirement Benefits	301,000	202,000	2,801,000
A05	Grants, Subsidies and Write Off Loans	1,600,000	1,400,000	3,700,000
A06	Transfers	520,000	347,000	700,000
A09	Physical Assets	3,153,000	159,749,000	1,803,000
A13	Repairs and Maintenance	1,105,000	737,000	2,000,000
	Total -	156,609,000	264,200,000	164,599,000

NO. 051- FC21M08 INDUSTRIES DIVISION**DEMANDS FOR GRANTS**

III-DETAILS are as follows

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	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			112,047,000	71,604,000	112,194,000
044301 - A011	Pay	330	227	48,919,000	30,604,000	60,462,000
044301 - A011-1	Pay of Officers	(77)	(50)	(24,049,000)	(14,907,000)	(27,324,000)
044301 - A011-2	Pay of Other Staff	(253)	(177)	(24,870,000)	(15,697,000)	(33,138,000)
044301 - A012	Allowances			63,128,000	41,000,000	51,732,000
044301 - A012-1	Regular Allowances			(57,922,000)	(37,328,000)	(44,661,000)
044301 - A012-2	Other Allowances (Excluding T.A.)			(5,206,000)	(3,672,000)	(7,071,000)
044301 - A03	Operating Expenses			28,953,000	21,231,000	31,801,000
044301 - A032	Communications			5,101,000	3,402,000	4,951,000
044301 - A033	Utilities			14,000	14,000	100,000
044301 - A034	Occupancy Costs			11,302,000	9,301,000	10,001,000
044301 - A036	Motor Vehicles			81,000	55,000	99,000
044301 - A038	Travel and Transportation			8,250,000	5,504,000	5,900,000
044301 - A039	General			4,205,000	2,955,000	10,750,000
044301 - A04	Employees Retirement Benefits			301,000	202,000	2,801,000
044301 - A041	Pension			301,000	202,000	2,801,000
044301 - A05	Grants, Subsidies and Write off Loans			1,000,000	800,000	3,000,000
044301 - A052	Grants Domestic			1,000,000	800,000	3,000,000
044301 - A06	Transfers			520,000	347,000	700,000
044301 - A063	Entertainment & Gifts			520,000	347,000	700,000
044301 - A09	Physical Assets			3,153,000	159,749,000	1,803,000
044301 - A092	Computer Equipment			152,000	152,000	302,000
044301 - A095	Purchase of Transport			1,701,000	158,297,000	1,000
044301 - A096	Purchase of Plant & Machinery			1,100,000	1,100,000	1,100,000
044301 - A097	Purchase of Furniture & Fixture			200,000	200,000	400,000
044301 - A13	Repairs and Maintenance			1,105,000	737,000	2,000,000
044301 - A130	Transport			700,000	467,000	467,000
044301 - A131	Machinery and Equipment			201,000	133,000	400,000
044301 - A132	Furniture and Fixture			100,000	67,000	433,000
044301 - A133	Building and Structures			1,000	1,000	200,000
044301 - A137	Computer Equipment			102,000	68,000	400,000
044301 - A138	General			1,000	1,000	100,000
Total - Administration (Main Secretariat)				147,079,000	254,670,000	154,299,000

NO. 051- FC21M08 INDUSTRIES DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.				
ID1349	DISCRETIONARY GRANT BY THE MINISTER/ADVISER :			
044301 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	700,000
044301	A052 Grants-Domestic	600,000	600,000	700,000
	Total - Discretionary Grant by the Minister/ Adviser	600,000	600,000	700,000
044301	Total-Administration	147,679,000	255,270,000	154,999,000
0443	Total-Administration	147,679,000	255,270,000	154,999,000
044	Total-Mining and Manufacturing	147,679,000	255,270,000	154,999,000
04	Total-Economic Affairs	147,679,000	255,270,000	154,999,000
	Total-Accountant General Pakistan Revenues	147,679,000	255,270,000	154,999,000

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	8,930,000	8,930,000	9,600,000
044301 - A039	General	8,930,000	8,930,000	9,600,000
	Total - Contribution to Unido Regular Budget and Cost Sharing to Unido Local Office Islamabad	8,930,000	8,930,000	9,600,000
044301	Total-Administration	8,930,000	8,930,000	9,600,000
0443	Total-Administration	8,930,000	8,930,000	9,600,000
044	Total-Mining and Manufacturing	8,930,000	8,930,000	9,600,000
04	Total-Economic Affairs	8,930,000	8,930,000	9,600,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	8,930,000	8,930,000	9,600,000
	TOTAL-DEMAND	156,609,000	264,200,000	164,599,000