

SECTION XXIX

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2012-2013
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.

Current Expenditure on Revenue Account.

84.	Petroleum and Natural Resources Division	291,949
85.	Geological Survey	306,867
86.	Other Expenditure of Petroleum and Natural Resources Division	<u>79,218</u>
Total:-		<u>678,034</u>

NO. 084.- PETROLEUM AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21M14)

PETROLEUM AND NATURAL RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **PETROLEUM AND NATURAL RESOURCES DIVISION**.

Voted Rs. 291,949,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial & Labour Affairs		6,100,000	7,202,000
043	Fuel and Energy	195,100,000	210,199,000	284,747,000
	Total	195,100,000	216,299,000	291,949,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	109,380,000	127,296,000	185,192,000
A011	Pay	50,910,000	59,533,000	101,986,000
A011-1	Pay of Officers	(27,394,000)	(28,144,000)	(46,957,000)
A011-2	Pay of Other Staff	(23,516,000)	(31,389,000)	(55,029,000)
A012	Allowances	58,470,000	67,763,000	83,206,000
A012-1	Regular Allowances	(52,752,000)	(61,270,000)	(67,792,000)
A012-2	Other Allowances (Excluding TA)	(5,718,000)	(6,493,000)	(15,414,000)
A03	Operating Expenses	79,674,000	82,810,000	101,227,000
A04	Employees Retirement Benefits	200,000	209,000	1,570,000
A05	Grants, Subsidies and Write off Loans	1,503,000	1,504,000	1,504,000
A06	Transfers	545,000	546,000	561,000
A09	Physical Assets	1,887,000	1,953,000	14,000
A13	Repairs and Maintenance	1,911,000	1,981,000	1,881,000
	Total	195,100,000	216,299,000	291,949,000

**NO. 084.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL& LABOUR AFFAIRS				
0413	GENERAL LABOUR AFFAIRS				
041310	ADMINISTRATION				
ID6157	CENTRAL INSPECTORATE OF MINES, ISLAMABAD				
041310- A01	Employees Related Expenses			3,816,000	4,648,000
041310- A011	Pay	16		1,623,000	2,873,000
041310- A011-1	Pay of Officers	(3)		(750,000)	(1,400,000)
041310- A011-2	Pay of Other Staff	(13)		(873,000)	(1,473,000)
041310- A012	Allowances			2,193,000	1,775,000
041310- A012-1	Regular Allowances			(2,118,000)	(1,700,000)
041310- A012-2	Other Allowances (Excluding T.A)			(75,000)	(75,000)
041310- A03	Operating Expenses			2,136,000	2,439,000
041310- A032	Communications			130,000	153,000
041310- A033	Utilities			93,000	103,000
041310- A034	Occupancy Costs			1,451,000	1,601,000
041310- A038	Travel & Transportation			325,000	430,000
041310- A039	General			137,000	152,000
041310- A04	Employees Retirement Benefits			10,000	20,000
041310- A041	Pension			10,000	20,000
041310- A05	Grants, Subsidies and Write off Loans			1,000	1,000
041310- A052	Grants-Domestic			1,000	1,000
041310- A06	Transfers			1,000	1,000
041310- A063	Entertainment & Gifts			1,000	1,000
041310- A09	Physical Assets			66,000	4,000
041310- A092	Computer Equipment			30,000	1,000
041310- A095	Purchase of Transport			1,000	1,000
041310- A096	Purchase of Plant & Machinery			20,000	1,000
041310- A097	Purchase of Furniture & Fixture			15,000	1,000
041310- A13	Repairs and Maintenance			70,000	89,000
041310- A130	Transport			40,000	50,000
041310- A131	Machinery and Equipment			20,000	20,000
041310- A132	Furniture and Fixture			10,000	9,000
041310- A137	Computer Equipment				10,000
	Total-Central Inspectorate Of MINES, Islamabad			6,100,000	7,202,000
041310	Total-Administration			6,100,000	7,202,000

**NO. 084.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
0413	Total- General Labour Affairs				6,100,000	7,202,000
041	Total- General Economic,Commercial and Labour Affairs				6,100,000	7,202,000
043	FUEL AND ENERGY:					
0432	PETROLEUM AND NATURAL GAS:					
043202	PETROLEUM AND NATURAL GAS:					
ID1590	MINISTRY OF PETROLEUM AND NATURAL RESOURCES, (P & NR), MAIN SECRETARIAT:					
043202- A01	Employees Related Expenses			52,580,000	52,580,000	84,256,000
043202- A011	Pay	145	152	21,892,000	21,892,000	42,852,000
043202- A011-1	Pay of Officers	(33)	(35)	(11,371,000)	(11,371,000)	(20,713,000)
043202- A011-2	Pay of Other Staff	(112)	(117)	(10,521,000)	(10,521,000)	(22,139,000)
043202- A012	Allowances			30,688,000	30,688,000	41,404,000
043202- A012-1	Regular Allowances			(27,562,000)	(27,562,000)	(31,896,000)
043202- A012-2	Other Allowances (Excluding T.A)			(3,126,000)	(3,126,000)	(9,508,000)
043202- A03	Operating Expenses			45,212,000	45,212,000	57,597,000
043202- A032	Communications			4,688,000	4,688,000	6,190,000
043202- A033	Utilities			693,000	693,000	862,000
043202- A034	Occupancy Costs			6,283,000	6,283,000	7,480,000
043202- A036	Motor Vechicles					1,000
043202- A038	Travel & Transportation			4,485,000	4,485,000	3,371,000
043202- A039	General			29,063,000	29,063,000	39,693,000
043202- A04	Employees Retirement Benefits			50,000	49,000	500,000
043202- A041	Pension			50,000	49,000	500,000
043202- A05	Grants, Subsidies and Write off Loans			501,000	501,000	501,000
043202- A052	Grants-Domestic			501,000	501,000	501,000
043202- A06	Transfers			500,000	500,000	500,000
043202- A063	Entertainment & Gifts			500,000	500,000	500,000
043202- A09	Physical Assets			1,280,000	1,280,000	4,000
043202- A092	Computer Equipment			450,000	450,000	1,000

**NO. 084.- FC21M14 PETROLEUM AND NATURAL
RESOURCES DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
043202- A095	Purchase of Transport					1,000
043202- A096	Purchase of Plant & Machinery			550,000	550,000	1,000
043202- A097	Purchase of Furniture & Fixture			280,000	280,000	1,000
043202- A13	Repairs and Maintenance			1,370,000	1,370,000	1,020,000
043202- A130	Transport			700,000	700,000	350,000
043202- A131	Machinery and Equipment			405,000	405,000	405,000
043202- A132	Furniture and Fixture			85,000	85,000	85,000
043202- A137	Computer Equipment			180,000	180,000	180,000

**Total-Ministry of Petroleum and Natural
Resources, (P & NR),
Main Secretariat**

101,493,000 101,492,000 144,378,000

ID1596 DISCRETIONARY GRANT BY THE MINISTER:

043202- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
043202- A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
Total-Discretionary Grant by the Minister				1,000,000	1,000,000	1,000,000

**ID1600 MINISTRY OF PETROLEUM AND NATURAL
RESOURCES (POLICY WING):**

043202- A01	Employees Related Expenses			56,800,000	70,900,000	96,288,000
043202- A011	Pay	195	233	29,018,000	36,018,000	56,261,000
043202- A011-1	Pay of Officers	(64)	(64)	(16,023,000)	(16,023,000)	(24,844,000)
043202- A011-2	Pay of Other Staff	(131)	(169)	(12,995,000)	(19,995,000)	(31,417,000)
043202- A012	Allowances			27,782,000	34,882,000	40,027,000
043202- A012-1	Regular Allowances			(25,190,000)	(31,590,000)	(34,196,000)
043202- A012-2	Other Allowances (Excluding T.A)			(2,592,000)	(3,292,000)	(5,831,000)
043202- A03	Operating Expenses			34,462,000	35,462,000	41,191,000
043202- A031	Fees			10,000	10,000	10,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
043202- A032	Communications	3,045,000	3,045,000	3,070,000
043202- A033	Utilities	3,136,000	3,136,000	3,200,000
043202- A034	Occupancy Costs	22,844,000	23,844,000	28,701,000
043202- A038	Travel & Transportation	3,233,000	3,233,000	2,652,000
043202- A039	General	2,194,000	2,194,000	3,558,000
043202- A04	Employees Retirement Benefits	150,000	150,000	1,050,000
043202- A041	Pension	150,000	150,000	1,050,000
043202- A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
043202- A052	Grants-Domestic	2,000	2,000	2,000
043202- A06	Transfers	45,000	45,000	60,000
043202- A063	Entertainment & Gifts	45,000	45,000	60,000
043202- A09	Physical Assets	607,000	607,000	6,000
043202- A092	Computer Equipment	206,000	206,000	3,000
043202- A095	Purchase of Transport	1,000	1,000	1,000
043202- A096	Purchase of Plant & Machinery	150,000	150,000	1,000
043202- A097	Purchase of Furniture & Fixture	250,000	250,000	1,000
043202- A13	Repairs and Maintenance	541,000	541,000	772,000
043202- A130	Transport	215,000	215,000	100,000
043202- A131	Machinery and Equipment	256,000	256,000	500,000
043202- A132	Furniture and Fixture	15,000	15,000	55,000
043202- A133	Buildings and Structure	10,000	10,000	50,000
043202- A137	Computer Equipment	45,000	45,000	67,000
Total-Ministry of Petroleum and Natural Resources (Policy Wing)		92,607,000	107,707,000	139,369,000
043202	Total-Petroleum and Natural Gas	195,100,000	210,199,000	284,747,000
0432	Total-Petroleum and Natural Gas	195,100,000	210,199,000	284,747,000
043	Total-Fuel and Energy	195,100,000	210,199,000	284,747,000

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RESOURCES DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.				
04	Total-Economic Affairs	195,100,000	216,299,000	291,949,000
	Total-Accountant General Pakistan Revenues	195,100,000	216,299,000	291,949,000
	TOTAL- DEMAND	195,100,000	216,299,000	291,949,000