

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
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	Total -	71,868
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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

NO. 091.- FC21P25 PRODUCTION DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
044	MINING AND MANUFACTURING :				
0444	INDUSTRIES AND PRODUCTION				
044401	ADMINISTRATION :				
ID6095	PRODUCTION DIVISION MAIN SECRETARIAT :				
044401 - A01	Employees Related Expenses			45,150,000	56,872,000
044401 - A011	Pay		134	18,335,000	26,691,000
044401 - A011-1	Pay of Officers		(33)	(9,162,000)	(11,796,000)
044401 - A011-2	Pay of Other Staff		(101)	(9,173,000)	(14,895,000)
044401 - A012	Allowances			26,815,000	30,181,000
044401 - A012-1	Regular Allowances			(22,163,000)	(27,320,000)
044401 - A012-2	Other Allowances (Excluding T.A.)			(4,652,000)	(2,861,000)
044401 - A03	Operating Expenses			19,945,000	10,958,000
044401 - A032	Communications			4,661,000	1,902,000
044401 - A033	Utilities				5,000
044401 - A034	Occupancy Costs			3,001,000	2,907,000
044401 - A036	Motor Vehicles			26,000	3,000
044401 - A038	Travel and Transportation			6,955,000	3,845,000
044401 - A039	General			5,302,000	2,296,000
044401 - A04	Employees Retirement Benefits			1,369,000	1,369,000
044401 - A041	Pension			1,369,000	1,369,000
044401 - A05	Grants, Subsidies and Write off Loans			200,000	200,000
044401 - A052	Grants Domestic			200,000	200,000
044401 - A06	Transfers			373,000	373,000
044401 - A063	Entertainment & Gifts			373,000	373,000
044401 - A09	Physical Assets				55,000
044401 - A092	Computer Equipment				52,000
044401 - A095	Purchase of Transport				1,000
044401 - A096	Purchase of Plant & Machinery				1,000
044401 - A097	Purchase of Furniture & Fixture				1,000
044401 - A13	Repairs and Maintenance			1,871,000	1,041,000
044401 - A130	Transport			1,000,000	500,000
044401 - A131	Machinery and Equipment			525,000	289,000
044401 - A132	Furniture and Fixture			33,000	83,000
044401 - A133	Buildings and Structure				1,000
044401 - A137	Computer Equipment			313,000	167,000
044401 - A138	General				1,000
Total - Production Division Main Secretariat				68,908,000	70,868,000

NO. 091.- FC21P25 PRODUCTION 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.				
ID6158	DISCRETIONARY GRANT BY THE FEDERAL MINISTER FOR PRODUCTION :			
044401 - A05	Grants, Subsidies and Write off Loans		600,000	600,000
044401	A052 Grants-Domestic		600,000	600,000
	Total - Discretionary Grant By the Federal Minister for Production		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
044401	A052 Grants-Domestic		400,000	400,000
	Total - Discretionary Grant By the Minister of State for Production		400,000	400,000
044401	Total-Administration		69,908,000	71,868,000
0444	Total-Industries and Production		69,908,000	71,868,000
044	Total-Mining and Manufacturing		69,908,000	71,868,000
04	Total-Economic Affairs		69,908,000	71,868,000
	Total-Accountant General Pakistan Revenues		69,908,000	71,868,000
	TOTAL-DEMAND		69,908,000	71,868,000