

SECTION V

MINISTRY OF INDUSTRIES AND PRODUCTION

2014-2015
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Industries and Production

Development Expenditure on Capital Account.

142 Capital Outlay on Industrial Development

1,148,367

Total:- 1,148,367

**NO. 142 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

DEMAND NO. 142

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 for **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**

Voted Rs. 1,148,367,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	779,774,000	1,390,098,000	1,148,367,000
	Total	779,774,000	1,390,098,000	1,148,367,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			165,705,000
A011	Pay			163,821,000
A011-1	Pay of Officers			(129,241,000)
A011-2	Pay of Other Staff			(34,580,000)
A012	Allowances			1,884,000
A012-1	Regular Allowances			(1,884,000)
A03	Operating Expenses			146,552,000
A04	Employees Retirement Benefits			350,000
A05	Grants, Subsidies and Write off Loans	779,774,000	1,390,098,000	118,517,000
A06	Transfers			30,000
A09	Physical Asset			414,057,000
A12	Civil Works			300,759,000
A13	Repairs and Maintenance			2,397,000
	Total	779,774,000	1,390,098,000	1,148,367,000
	(Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(Foreign Aid)			
	(Local Currency)	(779,774,000)	(1,390,098,000)	(1,098,367,000)

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0441	MANUFACTURING:				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:				
ID3302	<u>INSTITUTIONAL DEVELOPMENT IN MOI WITH RESPECT TO WTO:</u>				
044101 - A01	Employees Related Expenses				2,784,000
044101 - A011	Pay	19			2,748,000
044101 - A011-1	Pay of Officers	(4)			(1,835,000)
044101 - A011-2	Pay of Other Staff	(15)			(913,000)
044101 - A012	Allowances				36,000
044101 - A012-1	Regular Allowances				(36,000)
044101 - A03	Operating Expenses				421,000
044101 - A032	Communications				55,000
044101 - A033	Utilities				25,000
044101 - A036	Motor Vehicles				1,000
044101 - A038	Travel & Transportation				171,000
044101 - A039	General				169,000
044101 - A05	Grants, Subsidies and Write off Loans		5,411,000	2,935,000	
044101 - A052	Grants-Domestic		5,411,000	2,935,000	
044101 - A13	Repairs and Maintenance				75,000
044101 - A130	Transport				50,000
044101 - A131	Machinery and Equipment				18,000
044101 - A132	Furniture and Fixture				2,000
044101 - A137	Computer Equipment				5,000
Total-	Institutional Development in MOI with Respect to WTO		5,411,000	2,935,000	3,280,000
ID4306	<u>STRENGTHENING OF PLANNING, MONITORING & EVALUATION CELL WITHIN MOIP ISLAMABAD</u>				
044101 - A05	Grants, Subsidies and Write off Loans		11,646,000	6,089,000	
044101 - A052	Grants-Domestic		11,646,000	6,089,000	
Total-	Strengthening of Planning, Monitoring & Evaluation Cell within MOIP Islamabad		11,646,000	6,089,000	

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No. of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

ID4307 DEVELOPMENT OF MARBLE & GRANITE SECTOR

044101 - A05	Grants, Subsidies and Write off Loans	245,030,000	
044101 - A052	Grants-Domestic	245,030,000	
Total-	Development of Marble & Granite Sector	245,030,000	

ID5359 PRIME MINISTER QUALITY AWARD:

044101 - A03	Operating Expenses		2,770,000
044101 - A036	Motor Vehicles		100,000
044101 - A038	Travel & Transportation		100,000
044101 - A039	General		2,570,000
044101 - A05	Grants, Subsidies and Write off Loans	3,020,000	3,020,000
044101 - A052	Grants-Domestic	3,020,000	3,020,000
Total-	Prime Minister Quality Award	3,020,000	2,770,000

1D5567 ESTT. OF DESIGN INSTITUTE ESPECIALLY FOR ENERGY SECTOR PLANTS BY UP GRADING EXISTING DESIGN CENTRE AT HMC TEXILA

044101 - A01	Employees Related Expenses		64,710,000
044101 - A011	Pay	152	64,710,000
044101 - A011-1	Pay of Officers	(119)	(44,200,000)
044101 - A011-2	Pay of Other Staff	(33)	(20,510,000)
044101 - A03	Operating Expenses		50,491,000
044101 - A038	Travel & Transportation		50,000,000
044101 - A039	General		491,000
044101 - A05	Grants, Subsidies and Write off Loans		135,260,000
044101 - A052	Grants-Domestic		135,260,000
044101 - A09	Physical Assets		170,998,000
044101 - A092	Computer Equipment		170,998,000
044101 - A12	Civil Works		13,801,000
044101 - A124	Builddding and Structures		13,801,000
Total-	Estt. Of Design Intitute Especially for Energy Sector plants by up Grading Existing Design Centre at HMC Taxila		300,000,000
		135,260,000	

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DEVELOPMENT**

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

(Foreign Exchange)				(50,000,000)
(Own Resources)				(50,000,000)
(Foreign Aid)				
(Local Currency)			(135,260,000)	(250,000,000)

**1D6086 ESTABLISHMENT OF TURBINES & POWER
PLANTS EQUIPMENT MANUFACTURING
FACILITY AT HMC, TAXILA**

044101 - A01	Employees Related Expenses			10,000,000
044101 - A011	Pay	199		10,000,000
044101 - A011-1	Pay of Officers	(59)		(5,000,000)
044101 - A011-2	Pay of Other Staff	(140)		(5,000,000)
044101 - A03	Operating Expenses			10,000,000
044101 - A033	Utilities			10,000,000
044101 - A05	Grants, Subsidies and Write off Loans		5,000,000	
044101 - A052	Grants-Domestic		5,000,000	
044101 - A09	Physical Assets			20,000,000
044101 - A096	Purchase of Plaant and Machinery			20,000,000
044101 - A12	Civil Works			90,000,000
044101 - A124	Buildding and Structures			90,000,000
Total-	Establishment of Turbines & Power Plants Equipment Manufacturing Facility at HMC, Taxila.		5,000,000	130,000,000

**NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

No. of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.

**1D6936 DEVELOPMENT AND INSTALLATION OF SUN-
TRACKED SOLAR COLLECTORS FOR HEATING
WATER AND GENERATING SYSTEM FOR
INDUSTRIAL PROCESSES:**

044101 - A01	Employees Related Expenses			801,000
044101 - A011	Pay	6		801,000
044101 - A011-1	Pay of Officers	(5)		(579,000)
044101 - A011-2	Pay of Other Staff	(1)		(222,000)
044101 - A03	Operating Expenses			260,000
044101 - A038	Travel & Transportation			260,000
044101 - A05	Grants, Subsidies and Write off Loans	44,330,000	44,330,000	
044101 - A052	Grants-Domestic	44,330,000	44,330,000	
044101 - A09	Physical Assets			4,009,000
044101 - A096	Purchase of Plant and Machinery			4,009,000
044101 - A12	Civil Works			4,930,000
044101 - A124	Building and Structures			4,930,000
Total-	Development and installation of Sun- Tracked Solar Collectors for Heating Water and Generating System for Industrial Proces.	44,330,000	44,330,000	10,000,000
044101	Total-Support for Industrial Development	64,407,000	441,664,000	446,050,000
0441	Total- Manufacturing	64,407,000	441,664,000	446,050,000
044	Total-Mining and Manufacturing	64,407,000	441,664,000	446,050,000
04	Total-Economic Affairs	64,407,000	441,664,000	446,050,000
Total-	Accountant General Pakistan Revenues	64,407,000	441,664,000	446,050,000
	(Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(Foreign Aid)			
	(Local Currency)	(64,407,000)	(441,664,000)	(396,050,000)

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE					
04	ECONOMIC AFFAIRS:				
044	MINING AND MANUFACTURING:				
0441	MANUFACTURING:				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:				
GA0045	<u>SME SUBCONTRACTING EXCHANGE IN GUJRANWALA:</u>				
044101 - A05	Grants, Subsidies and Write off Loans		6,541,000	6,541,000	
044101 - A052	Grants-Domestic		6,541,000	6,541,000	
Total-	SME Subcontracting Exchange in Gujranwala		6,541,000	6,541,000	
GA0116	<u>CERAMIC DEVELOPMENT AND TRAINING COMPLEX (CDTC) GUJRANWALA</u>				
044101 - A05	Grants, Subsidies and Write off Loans			5,984,000	
044101 - A052	Grants-Domestic			5,984,000	
Total-	Ceramic Development and Training Complex (CDTC) Gujranwala			5,984,000	
LO0607	<u>AGRO FOOD PROCESSING FACILITIES, MULTAN:</u>				
044101 - A05	Grants, Subsidies and Write off Loans		8,382,000	8,382,000	
044101 - A052	Grants-Domestic		8,382,000	8,382,000	
Total-	AGRO Food Processing Facilities Multan		8,382,000	8,382,000	
LO0609	<u>SPORTS INDUSTRIES DEVELOPMENT, CENTRE, SIALKOT:</u>				
044101 - A01	Employees Related Expenses				6,490,000
044101 - A011	Pay	53			6,490,000
044101 - A011-1	Pay of Officers	(53)			(6,490,000)
044101 - A03	Operating Expenses				6,617,000
044101 - A032	Communications				45,000
044101 - A033	Utilities				1,300,000

**NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE					
044101 - A036	Motor Vehicles				58,000
044101 - A038	Travel & Transportation				70,000
044101 - A039	General				5,144,000
044101 - A04	Employees retirement Benefits				350,000
044101 - A041	Pension				350,000
044101 - A05	Grants, Subsidies and Write off Loans		27,757,000	27,757,000	
044101 - A052	Grants-Domestic		27,757,000	27,757,000	
044101 - A06	Transfers				30,000
044101 - A063	Entertainment and Fifts				30,000
044101 - A09	Physical Assets				1,471,000
044101 - A095	Purchase of Transport				50,000
044101 - A096	Purchase of plant and Machinery				1,336,000
044101 - A097	Purchase of Furniture and Fixture				85,000
044101 - A13	Repairs and Maintenance				52,000
044101 - A130	Transport				15,000
044101 - A131	Machinery and Equipment				20,000
044101 - A133	Buildings and Structure				17,000
Total-	Sports Industries Development Centre, Sialkot		27,757,000	27,757,000	15,010,000

LO0649 FOUNDRY SERVICE CENTRE LAHORE:

044101 - A01	Employees Related Expenses				9,957,000
044101 - A011	Pay	33			9,957,000
044101 - A011-1	Pay of Officers	(33)			(9,957,000)
044101 - A03	Operating Expenses				4,043,000
044101 - A032	Communications				680,000
044101 - A033	Utilities				1,275,000
044101 - A036	Motor Vehicles				48,000
044101 - A038	Travel & Transportation				180,000
044101 - A039	General				1,860,000
044101 - A05	Grants, Subsidies and Write off Loans		46,314,000	36,684,000	
044101 - A052	Grants-Domestic		46,314,000	36,684,000	
044101 - A09	Physical Assets				1,000,000
044101 - A092	Computer Equipment				1,000,000
Total-	Foundry Service Centre Lahore		46,314,000	36,684,000	15,000,000

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DEVELOPMENT**

DEMANDS FOR GRANTS

No. of Posts		2013-2014	2013-2014	2014-2015
2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**LO0674 REVIVAL OF CUTLERY INSTITUTE OF
PAKISTAN (CIP) WAZIRABAD**

044101 - A01	Employees Related Expenses			2,340,000
044101 - A011	Pay	23		2,340,000
044101 - A011-1	Pay of Officers	(23)		(2,340,000)
044101 - A03	Operating Expenses			1,000,000
044101 - A033	Utilities			500,000
044101 - A039	General			500,000
Total-	Revival of Cutlery Institute of Pakistan (CIP) Wazirabad			3,340,000

**LO0694 WOMEN BUSINESS DEVELOPMENT CENTRE
PESHAWAR, KHYBER PAKHTUNKHWA:**

044101 - A05	Grants, Subsidies and Write off Loans	3,428,000	3,428,000	
044101 - A052	Grants-Domestic	3,428,000	3,428,000	
Total-	Women Business Development Centre, Peshawar, Khyber Pakhtunkhwa	3,428,000	3,428,000	

**LO0699 SIALKOT BUSINESS & COMMERCE
CENTRE (SBCC) SIALKOT**

044101 - A01	Employees Related Expenses			800,000
044101 - A011	Pay			800,000
044101 - A011-1	Pay of Officers			(800,000)
044101 - A03	Operating Expenses			11,946,000
044101 - A039	General			11,946,000
044101 - A09	Physical Assets			11,230,000
044101 - A092	Computer Equipment			2,000,000
044101 - A096	Purchase Plant and Machinery			9,230,000
044101 - A12	Civil Works			15,670,000
044101 - A124	Building and Structures			15,670,000
Total-	Sialkot Business & Commerce Centre (SBCC) Sialkot			39,646,000

**NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
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DEMANDS FOR GRANTS

No. of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**LO0700 WOMEN BUSINESS DEVELOPMENT
CENTRE, KARACHI, SINDH:**

044101 - A05	Grants, Subsidies and Write off Loans	10,060,000	10,060,000	
044101 - A052	Grants-Domestic	10,060,000	10,060,000	
Total-	Women Business Development Centre Karachi, Sindh	10,060,000	10,060,000	

**LO0772 HYDERABAD ENGINEERING SUPPORT
CENTRE (HESC) (ADB FUNDED)**

044101 - A01	Employees Related Expenses			2,500,000
044101 - A011	Pay	12		2,500,000
044101 - A011-1	Pay of Officers	(3)		(1,750,000)
044101 - A011-2	Pay of Other Staff	(9)		(750,000)
044101 - A03	Operating Expenses			2,500,000
044101 - A039	General			2,500,000
044101 - A05	Grants, Subsidies and Write off Loans		60,000,000	4,254,000
044101 - A052	Grants-Domestic		60,000,000	4,254,000
044101 - A09	Physical Assets			31,000,000
044101 - A092	Compute Equipment			2,000,000
044101 - A095	Purchase of Transport			1,500,000
044101 - A096	Purchase Plant and Machinery			25,000,000
044101 - A097	Purchase of Furniture and Fixture			1,000,000
044101 - A098	Purchase of Other Assets			1,500,000
044101 - A12	Civil Wworks			9,746,000
044101 - A124	Buildding and Structures			9,746,000
Total-	Hyderabad Engineering Support Centre (HESC) (ADB FUNDED)		60,000,000	50,000,000

**LO0774 PESHAWAR LIGHT ENGINEERING
CENTRE (PLEC ADB FUNDED)
KHYBER PAKHTUNKHWA**

044101 - A01	Employees Related Expenses			2,500,000
044101 - A011	Pay	8		2,500,000
044101 - A011-1	Pay of Officers	(2)		(1,790,000)
044101 - A011-2	Pay of Other Staff	(6)		(710,000)
044101 - A03	Operating Expenses			2,500,000

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DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
044101 - A039 General			2,500,000
044101 - A05 Grants, Subsidies and Write off Loans		30,000,000	4,353,000
044101 - A052 Grants-Domestic		30,000,000	4,353,000
044101 - A09 Physical Assets			22,600,000
044101 - A092 Compute Equipment			2,000,000
044101 - A095 Purchase of Transport			1,500,000
044101 - A096 Purchase Plant and Machinery			17,000,000
044101 - A097 Purchase of Furniture and Fixture			1,000,000
044101 - A098 Purchase of Other Assets			1,100,000
044101 - A12 Civil Works			18,047,000
044101 - A124 Building and Structures			18,047,000
Total- Peshawar Light Engineering Support Centre (PLEC) (ADB FUNDED) Khyber Pakhtunkhwa		30,000,000	50,000,000

**LO0776 WOMEN BUSINESS INCUBATION CENTRE
QUETTA:**

044101 - A05 Grants, Subsidies and Write off Loans	11,410,000	11,410,000	
044101 - A052 Grants-Domestic	11,410,000	11,410,000	
Total- Women Business Incubation Centre Quetta.	11,410,000	11,410,000	

**LO0777 RED CHILLIES PROCESSING CENTRE,
KUNRI, SINDH**

044101 - A01 Employees Related Expenses			1,881,000
044101 - A011 Pay	14		1,881,000
044101 - A011-2 Pay of Other Staff	(14)		(1,881,000)
044101 - A03 Operating Expenses			3,290,000
044101 - A032 Communications			41,000
044101 - A033 Utilities			970,000
044101 - A036 Motor Vehicles			150,000
044101 - A038 Travel & Transportation			124,000
044101 - A039 General			2,005,000
044101 - A05 Grants, Subsidies and Write off Loans	23,000,000	23,000,000	2,690,000
044101 - A052 Grants-Domestic	23,000,000	23,000,000	2,690,000

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No. of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

044101 - A09	Physical Assets		13,234,000
044101 - A092	Compute Equipment		664,000
044101 - A096	Purchase Plant and Machinery		11,129,000
044101 - A097	Purchase of Furniture and Fixture		1,441,000
044101 - A12	Civil Works		13,468,000
044101 - A124	Building and Structures		13,468,000
Total-	Red Chillies Processing Centre, Kunri, Sindh.	23,000,000	23,000,000
			34,563,000

LO0781 CFC FOR LIGHT ENGINEERING CLUSTER MARDAN KHYBER PAKHTUNKHWA:

044101 - A05	Grants, Subsidies and Write off Loans	10,000,000	
044101 - A052	Grants-Domestic	10,000,000	
Total-	CFC for Light Engineering Cluster Mardan Khyber Pakhtunkhwa	10,000,000	

LO0853 ESTABLISHMENT OF CFC FOR HONEY PROCESSING & PACKAGING COMMON FACILITY CENTRE MANGORA SWAT

044101 - A01	Employees Related Expenses		3,400,000
044101 - A011	Pay	18	3,400,000
044101 - A011-1	Pay of Officers	(18)	(3,400,000)
044101 - A03	Operating Expenses		1,816,000
044101 - A032	Communications		450,000
044101 - A033	Utilities		526,000
044101 - A036	Motor Vehicles		190,000
044101 - A038	Travel & Transportation		100,000
044101 - A039	General		550,000
044101 - A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000
044101 - A052	Grants-Domestic	8,000,000	8,000,000
044101 - A09	Physical Assets		585,000
044101 - A092	Compute Equipment		335,000
044101 - A096	Purchase Plant and Machinery		100,000
044101 - A098	Purchase of Other Assets		150,000

**NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

No. of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

044101 - A12	Civil Works			4,149,000
044101 - A124	Builddding and Structures			4,149,000
044101 - A13	Repairs and Maintenance			50,000
044101 - A131	Machinery and Equipment			50,000
Total-	Establishment of CFC for Honey Processing & Packaging Common Facility Centre Mangora Swat	8,000,000	8,000,000	10,000,000

**LO0854 ESTABLISHMENT OF CFC FOR SILK CLUSTER
AT MANGORA SWAT, KHYBER PAKHTUNKHWA.**

044101 - A01	Employees Related Expenses			4,600,000
044101 - A011	Pay	16		4,600,000
044101 - A011-1	Pay of Officers	(16)		(4,600,000)
044101 - A03	Operating Expenses			4,220,000
044101 - A033	Utilities			1,000,000
044101 - A038	Travel & Transportation			1,350,000
044101 - A039	General			1,870,000
044101 - A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	
044101 - A052	Grants-Domestic	20,000,000	20,000,000	
044101 - A09	Physical Assets			5,900,000
044101 - A096	Purchase Plant and Machinery			5,900,000
044101 - A13	Repairs and Maintenance			280,000
044101 - A131	Machinery and Equipment			280,000
Total-	Establishment of CFC for Silk Cluster at Mangora Swat, Khyber Pakhtunkhwa.	20,000,000	20,000,000	15,000,000

**LO0855 ESTABLISHMENT OF SPINING CFC AT ISLAMPUR,
SWAT, KHYBER PAKHTUNKHWA.**

044101 - A05	Grants, Subsidies and Write off Loans	8,000,000		
044101 - A052	Grants-Domestic	8,000,000		
Total-	Establishment of Spining CFC at Islampur Swat, Khyber Pakhtunkhwa.	8,000,000		

**NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

No. of Posts 2013-14	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**LO0856 ESTABLISHMENT OF WOMEN BUSINESS
DEVELOPMENT CENTRE , MINGORA, SWAT
KHYBER PAKHTUNKHWA.**

044101 - A01	Employees Related Expenses			4,000,000
044101 - A011	Pay	10		4,000,000
044101 - A011-1	Pay of Officers	(10)		(4,000,000)
044101 - A03	Operating Expenses			12,090,000
044101 - A032	Communications			460,000
044101 - A033	Utilities			480,000
044101 - A034	Occupancy Costs			4,200,000
044101 - A038	Travel & Transportation			1,250,000
044101 - A039	General			5,700,000
044101 - A05	Grants, Subsidies and Write off Loans	6,000,000	6,000,000	
044101 - A052	Grants-Domestic	6,000,000	6,000,000	
044101 - A12	Civil Works			5,928,000
044101 - A124	Buildding and Structures			5,928,000
044101 - A13	Repairs and Maintenance			240,000
044101 - A137	Computer Equipment			240,000
Total-	Establishment of Women Business Development Centre, Mingora, Swat Khyber Pakhtunkhwa.	6,000,000	6,000,000	22,258,000

**LO1048 SMEDA SME FACILITATION COMPLEX AT PITAC
LAHORE**

044101 - A05	Grants, Subsidies and Write off Loans	52,200,000	
044101 - A052	Grants-Domestic	52,200,000	
Total-	Smeda SME Facilitation Complex at PITAC, Lahore	52,200,000	

**LO1076 LIGHT ENGINEERING UPGRADATION CENTRE
FOR SMES IN BALOCHISTAN**

044101 - A01	Employees Related Expenses		7,000,000
044101 - A011	Pay	39	7,000,000
044101 - A011-1	Pay of Officers	(6)	(3,000,000)
044101 - A011-2	Pay of Other Staff	(33)	(4,000,000)
044101 - A03	Operating Expenses		6,000,000

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl.			
044101 - A039 General			6,000,000
044101 - A05 Grants, Subsidies and Write off Loans		60,000,000	4,820,000
044101 - A052 Grants-Domestic		60,000,000	4,820,000
044101 - A09 Physical Assets			26,180,000
044101 - A092 Compute Equipment			2,500,000
044101 - A095 Purchase of Transport			2,400,000
044101 - A096 Purchase Plant and Machinery			20,000,000
044101 - A097 Purchase of Furniture and Fixture			1,000,000
044101 - A098 Purchase of Other Assets			280,000
044101 - A12 Civil Works			6,000,000
044101 - A124 Building and Structure			6,000,000
Total- Light Engineering Upgradation Centre for SMES in Balochistan		60,000,000	50,000,000

LO2118 VALUE ADDITION IN INDUSTRY - CLUSTER DEVELOPMENT APPROACH:

044101 - A05 Grants, Subsidies and Write off Loans			100,000,000
044101 - A052 Grants-Domestic			100,000,000
Total- Value addition in industry -Cluster development Approach			100,000,000

MN0272 UPGRADATION OF NFC INSTITUTE OF ENGINEERING & TECHNOLOGY FACILITIES MULTAN

044101 - A03 Operating Expenses			500,000
044101 - A039 General			500,000
044101 - A05 Grants, Subsidies and Write off Loans	70,000,000	70,000,000	
044101 - A052 Grants-Domestic	70,000,000	70,000,000	
044101 - A09 Physical Assets			24,500,000
044101 - A092 Compute Equipment			5,700,000
044101 - A096 Purchase Plant and Machinery			18,800,000
Total- Upgradation of NFC Institute of Engineering & Technology Faceilitis Multan.	70,000,000	70,000,000	25,000,000
044101 Total-Support for Industrial Development	311,092,000	387,246,000	429,817,000
0441 Total- Manufacturing	311,092,000	387,246,000	429,817,000
044 Total-Mining and Manufacturing	311,092,000	387,246,000	429,817,000
04 Total-Economic Affairs	311,092,000	387,246,000	429,817,000
Total- Accountant General Pakistan Revenues Sub Office, Lahore.	311,092,000	387,246,000	429,817,000

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No. of Posts 2013-14	2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0441 MANUFACTURING:
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

KA0739 DEVELOPMENT PROJECTS OF PAKISTAN
GEMS, & JEWELLERY DEVELOPMENT CO.
KARACHI

044101 - A01	Employees Related Expenses			36,000,000
044101 - A011	Pay	186		36,000,000
044101 - A011-1	Pay of Officers	(186)		(36,000,000)
044101 - A03	Operating Expenses			13,000,000
044101 - A033	Utilities			2,500,000
044101 - A034	Occupancy Costs			8,300,000
044101 - A038	Travel & Transportation			700,000
044101 - A039	General			1,500,000
044101 - A05	Grants, Subsidies and Write off Loans		149,500,000	
044101 - A052	Grants-Domestic		149,500,000	
044101 - A13	Repairs and Maintenance			1,000,000
044101 - A133	Buildings and Structure			1,000,000
Total-	Development Projects of Pakistan			
	GEMS & Jewellery Development			
	Co, Karachi		149,500,000	50,000,000

KA0994 ESTABLISHMENT OF GEMS AND JEWELLARY
TRAINING & MANUFACTURING CENTRE IN
MUZAFARABAD AJK

044101 - A01	Employees Related Expenses			3,500,000
044101 - A011	Pay			3,500,000
044101 - A011-1	Pay of Officers			(3,500,000)
044101 - A03	Operating Expenses			8,450,000
044101 - A033	Utilities			300,000
044101 - A034	Occupancy Costs			2,450,000
044101 - A038	Travel & Transportation			250,000
044101 - A039	General			5,450,000
044101 - A05	Grants, Subsidies and Write off Loans		7,413,000	
044101 - A052	Grants-Domestic		7,413,000	

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd.			
044101 - A09 Physical Assets			3,750,000
044101 - A096 Purchase Plant and Machinery			3,750,000
044101 - A12 Civil Works			300,000
044101 - A124 Building and Structures			300,000
044101 - A13 Repairs and Maintenance			500,000
044101 - A133 Buildings and Structure			500,000
Total- Establishmenet of GEMS and Jewellery Training & Manufacturing Centre in Muzafarabad AJK		7,413,000	16,500,000
044101 Total-Support for Industrial Development		156,913,000	66,500,000
0441 Total- Manufacturing		156,913,000	66,500,000
044 Total-Mining and Manufacturing		156,913,000	66,500,000
04 Total-Economic Affairs		156,913,000	66,500,000
Total- Accountant General Pakistan Revenues Sub Office, Karachi.		156,913,000	66,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0441 MANUFACTURING:
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

QA0419 PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL ESTATE (PHASE-IV)

044101 - A05 Grants, Subsidies and Write off Loans	66,930,000	66,930,000	
044101 - A052 Grants-Domestic	66,930,000	66,930,000	
044101 - A12 Civil Works			1,000,000
044101 - A121 Roads highways and Bridge			1,000,000
Total- Provision of Infrastructure in Quetta Industrial Estate(Phase-IV)	66,930,000	66,930,000	1,000,000

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd

**QA0420 ESTABLISHMENT OF INFRASTRUCTURE IN QUETTA
INDUSTRIAL & TRADING ESTATE (PHAS-II)**

044101 - A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
044101 - A052	Grants-Domestic	50,000,000	50,000,000	
044101 - A12	Civil Works			50,000,000
044101 - A121	Roads highways and Bridge			20,500,000
044101 - A123	Embankment and Drainage Works			29,500,000
Total-	Establishment of Infrastructure in Quetta Industrial & Trading Estate(Phase-II)	50,000,000	50,000,000	50,000,000

**QA0524 WATER SUPPLY SCHEME FOR HUB INDUSTRIAL
TRADING ESTATE PHASE-II (EXTENSION)**

044101 - A01	Employees Related Expenses			2,442,000
044101 - A011	Pay			594,000
044101 - A011-2	Pay of Other Staff			(594,000)
044101 - A012	Allowances			1,848,000
044101 - A012-1	Regular Allowances			(1,848,000)
044101 - A03	Operating Expenses			4,638,000
044101 - A032	Communications			10,000
044101 - A036	Motor Vehicles			1,000,000
044101 - A037	Consultancy and Contractual Work			2,588,000
044101 - A038	Travel & Transportation			370,000
044101 - A039	General			670,000
044101 - A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
044101 - A052	Grants-Domestic	50,000,000	50,000,000	
044101 - A12	Civil Works			42,720,000
044101 - A124	Builddding and Structures			42,720,000
044101 - A13	Repairs and Maintenance			200,000
044101 - A130	Transport			200,000
Total-	Water Supply Scheme for HUB Industrial Trading Estate Phase II (Extension)	50,000,000	50,000,000	50,000,000

**NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd

**QA0534 ESTABLISHMENT OF INTAKE AND BRINE DISPOSAL
SYSTEM/CIVIL WORK FOR DESALINATION PLANT (I)
AT GADDANI, (II) JIWANI (III) & PASNI**

044101 - A05	Grants, Subsidies and Write off Loans	60,000,000	60,000,000	2,000,000
044101 - A052	Grants-Domestic	60,000,000	60,000,000	2,000,000
044101 - A09	Physical Assets			48,000,000
044101 - A096	Purchase Plant and Machinery			48,000,000
Total-	Establishment of intake and Brine disposal System/Civil Work for Desalination Plant (I) at Gaddani (II), Jiwani (III) & Pasni	60,000,000	60,000,000	50,000,000

**QA0535 ESTABLISHMENT OF CASTOR OIL SOLVENT
EXTRACTION PLANT AT UTHAL DISTT, LASBELA;**

044101 - A05	Grants, Subsidies and Write off Loans	60,000,000	60,000,000	400,000
044101 - A052	Grants-Domestic	60,000,000	60,000,000	400,000
044101 - A09	Physical Assets			9,600,000
044101 - A096	Purchase Plant and Machinery			9,600,000
Total-	Establishment of Castor oil Solvent Rxttraction Plant at Uthal Distt Lasbela	60,000,000	60,000,000	10,000,000

**QA0536 ESTABLISHMENT OF BOSTAN INDUSTRIAL
ESTATE BORTAN PHASE-I**

044101 - A05	Grants, Subsidies and Write off Loans	60,000,000	60,000,000	
044101 - A052	Grants-Domestic	60,000,000	60,000,000	
044101 - A12	Civil Works			25,000,000
044101 - A121	Roads highways and Bridge			10,000,000
044101 - A123	Embankment and Drinage Works			15,000,000
Total-	Establishment of Bostan Industrial Bortan Estate Phase-I	60,000,000	60,000,000	25,000,000

NO. 142.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd				
QA0546	<u>ESTABLISHMENT OF CHROMITE BENEFICIATION PLANT AT MUSLIM BAGH, DISTT. QILLA SAIFULLAH, BALOCHISTAN:</u>			
044101 - A05	Grants, Subsidies and Write off Loans	57,345,000	57,345,000	
044101 - A052	Grants-Domestic	57,345,000	57,345,000	
044101 - A09	Physical Assets			20,000,000
044101 - A096	Purchase Plant and Machinery			20,000,000
Total-	Establishment of Chromite Benefication Plant at Muslim Bagh, Distt.Qilla Saifullah, Balochistan	57,345,000	57,345,000	20,000,000
044101	Total-Support for Industrial Development	404,275,000	404,275,000	206,000,000
0441	Total- Manufacturing	404,275,000	404,275,000	206,000,000
044	Total-Mining and Manufacturing	404,275,000	404,275,000	206,000,000
04	Total-Economic Affairs	404,275,000	404,275,000	206,000,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta	404,275,000	404,275,000	206,000,000
	TOTAL- DEMAND	779,774,000	1,390,098,000	1,148,367,000
	(Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(Foreign Aaid)			
	(Local Currency)	(779,774,000)	(1,390,098,000)	(1,098,367,000)