

**No.055 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION**

DEMANDS FOR GRANTS

**DEMAND No. 055
(FC21Y13)**

OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION.**

Voted Rs. 780,188,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	44,800,000	44,806,000	46,999,000
044	Mining and Manufacturing	651,200,000	651,200,000	733,189,000
Total		696,000,000	696,006,000	780,188,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	502,874,000	497,880,000	576,908,000
A011	Pay	237,169,000	233,847,000	276,885,000
A011-1	Pay of Officers	(166,724,000)	(165,351,000)	(188,920,000)
A011-2	Pay of Other Staff	(70,445,000)	(68,496,000)	(87,965,000)
A012	Allowances	265,705,000	264,033,000	300,023,000
A012-1	Regular Allowances	(234,953,000)	(234,031,000)	(255,536,000)
A012-2	Other Allowances (Excluding T.A)	(30,752,000)	(30,002,000)	(44,487,000)
A03	Operating Expenses	190,845,000	195,845,000	201,353,000
A04	Employees Retirement Benefits	204,000	204,000	849,000
A05	Grants, Subsidies and Write off Loans	2,000	2,000	6,000
A06	Transfers	10,000	10,000	8,000
A09	Physical Assets	1,548,000	1,548,000	599,000
A13	Repairs and Maintenance	517,000	517,000	465,000
Total		696,000,000	696,006,000	780,188,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

III.--DETAILS are as follows :-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER, EXPLOSIVES) :					
ID1353	DEPARTMENT OF EXPLOSIVES ISLAMABAD :					
041305 - A01	Employees Related Expenses			11,516,000	11,517,000	12,146,000
041305 - A011	Pay	31	31	5,525,000	5,525,000	7,165,000
041305 - A011-1	Pay of Officers	(8)	(8)	(2,450,000)	(2,450,000)	(3,195,000)
041305 - A011-2	Pay of Other Staff	(23)	(23)	(3,075,000)	(3,075,000)	(3,970,000)
041305 - A012	Allowances			5,991,000	5,992,000	4,981,000
041305 - A012-1	Regular Allowances			(5,530,000)	(5,531,000)	(4,589,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(461,000)	(461,000)	(392,000)
041305 - A03	Operating Expenses			4,916,000	4,916,000	4,626,000
041305 - A032	Communications			300,000	300,000	200,000
041305 - A033	Utilities			350,000	350,000	350,000
041305 - A034	Occupancy Costs			2,724,000	2,724,000	2,732,000
041305 - A036	Motor Vehicles					3,000
041305 - A038	Travel and Transportation			901,000	901,000	826,000
041305 - A039	General			641,000	641,000	515,000
041305 - A04	Employees Retirement Benefits			200,000	200,000	690,000
041305 - A041	Pension			200,000	200,000	690,000
041305 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041305 - A052	Grants Domestic			1,000	1,000	1,000
041305 - A06	Transfers			10,000	10,000	8,000
041305 - A063	Entertainment and Gifts			10,000	10,000	8,000
041305 - A09	Physical Assets			101,000	101,000	101,000
041305 - A095	Purchase of Transport			1,000	1,000	1,000
041305 - A096	Purchase of Plant & Machinery			50,000	50,000	50,000
041305 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
041305 - A13	Repairs and Maintenance			230,000	230,000	181,000
041305 - A130	Transport			100,000	100,000	80,000
041305 - A131	Machinery and Equipment			80,000	80,000	50,000
041305 - A132	Furniture and Fixture			50,000	50,000	50,000
041305 - A137	Computer Equipment					1,000
Total - Department of Explosives Islamabad				16,974,000	16,975,000	17,753,000
041305	Total-Industrial Safety (Inspection of Boiler, Explosives)			16,974,000	16,975,000	17,753,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd				
0413	Total-General Labour Affairs	16,974,000	16,975,000	17,753,000
041	Total-General Economic, Commercial and Labour Affairs	16,974,000	16,975,000	17,753,000
044	MINING AND MANUFACTURING :			
0441	MANUFACTURING :			
044120	OTHERS :			
ID1348	ENGINEERING DEVELOPMENT BOARD :			
044120 - A01	Employees Related Expenses	90,000,000	90,000,000	94,419,000
044120 - A011	Pay	31,625,000	31,625,000	33,176,000
044120 - A011-1	Pay of Officers	(25,828,000)	(25,828,000)	(27,096,000)
044120 - A011-2	Pay of Other Staff	(5,797,000)	(5,797,000)	(6,080,000)
044120 - A012	Allowances	58,375,000	58,375,000	61,243,000
044120 - A012-1	Regular Allowances	(52,877,000)	(52,877,000)	(55,473,000)
044120 - A012-2	Other Allowances (Excluding T.A)	(5,498,000)	(5,498,000)	(5,770,000)
044120 - A03	Operating Expenses	5,000,000	5,000,000	5,250,000
044120 - A039	General	5,000,000	5,000,000	5,250,000
Total - Engineering Development Board		95,000,000	95,000,000	99,669,000
ID1350	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN			
044120 - A03	Operating Expenses	21,200,000	21,200,000	22,240,000
044120 - A039	General	21,200,000	21,200,000	22,240,000
Total - Contribution to Asian Productivity Organization (APO), Japan		21,200,000	21,200,000	22,240,000
ID3018	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)			
044120 - A01	Employees Related Expenses	43,000,000	43,000,000	45,111,000
044120 - A011	Pay	39,500,000	39,428,000	41,364,000
044120 - A011-1	Pay of Officers	(35,000,000)	(35,627,000)	(37,376,000)
044120 - A011-2	Pay of Other Staff	(4,500,000)	(3,801,000)	(3,988,000)
044120 - A012	Allowances	3,500,000	3,572,000	3,747,000
044120 - A012-1	Regular Allowances	(3,500,000)	(3,572,000)	(3,747,000)
044120 - A03	Operating Expenses	5,000,000	5,000,000	5,250,000
044120 - A039	General	5,000,000	5,000,000	5,250,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd					
Total - National Productivity Organization (NPO)			48,000,000	48,000,000	50,361,000
044120	Total-Others		164,200,000	164,200,000	172,270,000
0441	Total-Manufacturing		164,200,000	164,200,000	172,270,000
044	Total-Mining and Manufacturing		164,200,000	164,200,000	172,270,000
04	Total-Economic Affairs		181,174,000	181,175,000	190,023,000
Total Accountant General Pakistan Revenues			181,174,000	181,175,000	190,023,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND
LABOUR AFFAIRS :
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF
BOILER, EXPLOSIVES) :

LO0167 EXPLOSIVES DEPARTMENT, LAHORE :

041305 - A01	Employees Related Expenses		5,139,000	5,140,000	5,257,000
041305 - A011	Pay	16 16	2,426,000	2,426,000	2,912,000
041305 - A011-1	Pay of Officers	(3) (3)	(689,000)	(689,000)	(922,000)
041305 - A011-2	Pay of Other Staff	(13) (13)	(1,737,000)	(1,737,000)	(1,990,000)
041305 - A012	Allowances		2,713,000	2,714,000	2,345,000
041305 - A012-1	Regular Allowances		(2,681,000)	(2,682,000)	(2,313,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(32,000)	(32,000)	(32,000)
041305 - A03	Operating Expenses		1,824,000	1,824,000	2,150,000
041305 - A032	Communications		75,000	75,000	75,000
041305 - A033	Utilities		600,000	600,000	600,000
041305 - A034	Occupancy Costs		703,000	703,000	913,000
041305 - A036	Motor Vehicles				20,000
041305 - A038	Travel and Transportation		400,000	400,000	478,000
041305 - A039	General		46,000	46,000	64,000
041305 - A04	Employees Retirement Benefits				2,000
041305 - A041	Pension				2,000
041305 - A05	Grants, Subsidies and Write off Loans				1,000
041305 - A052	Grants Domestic				1,000
041305 - A09	Physical Assets		200,000	200,000	200,000
041305 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041305 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
041305 - A13	Repairs and Maintenance		70,000	70,000	70,000
041305 - A130	Transport		30,000	30,000	30,000
041305 - A131	Machinery and Equipment		20,000	20,000	20,000
041305 - A132	Furniture and Fixture		20,000	20,000	20,000
Total -	Explosives Department, Lahore		7,233,000	7,234,000	7,680,000

MN0017 DEPARTMENT OF EXPLOSIVES, MULTAN :

041305 - A01	Employees Related Expenses		3,249,000	3,250,000	3,499,000
041305 - A011	Pay	9 9	1,423,000	1,423,000	1,871,000
041305 - A011-1	Pay of Officers	(1) (1)	(215,000)	(215,000)	(280,000)
041305 - A011-2	Pay of Other Staff	(8) (8)	(1,208,000)	(1,208,000)	(1,591,000)
041305 - A012	Allowances		1,826,000	1,827,000	1,628,000
041305 - A012-1	Regular Allowances		(1,618,000)	(1,619,000)	(1,452,000)
041305 - A012-2	Other Allowances (Excluding T.A)		(208,000)	(208,000)	(176,000)
041305 - A03	Operating Expenses		855,000	855,000	1,070,000
041305 - A032	Communications		65,000	65,000	75,000
041305 - A033	Utilities		170,000	170,000	159,000
041305 - A034	Occupancy Costs		390,000	390,000	507,000
041305 - A038	Travel & Transportation		161,000	161,000	261,000
041305 - A039	General		69,000	69,000	68,000
041305 - A04	Employees Retirement Benefits		1,000	1,000	2,000
041305 - A041	Pension		1,000	1,000	2,000
041305 - A05	Grants, Subsidies and Write off Loans				1,000
041305 - A052	Grants Domestic				1,000
041305 - A09	Physical Assets		20,000	20,000	80,000
041305 - A096	Purchase of Plant & Machinery		10,000	10,000	50,000
041305 - A097	Purchase of Furniture and Fixture		10,000	10,000	30,000
041305 - A13	Repairs and Maintenance		25,000	25,000	27,000
041305 - A130	Transport		15,000	15,000	15,000
041305 - A131	Machinery and Equipment		5,000	5,000	6,000
041305 - A132	Furniture and Fixture		5,000	5,000	6,000
Total -	Department of Explosives, Multan		4,150,000	4,151,000	4,679,000
041305	Total-Industrial Safety (Inspection of Boiler, Explosives)		11,383,000	11,385,000	12,359,000
0413	Total-General Labour Affairs		11,383,000	11,385,000	12,359,000
041	Total-General Economic, Commercial and Labour Affairs		11,383,000	11,385,000	12,359,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd			
04 ECONOMIC AFFAIRS :			
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044120 OTHERS :			
LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC), LAHORE :			
044120 - A01 Employees Related Expenses	155,200,000	155,200,000	214,702,000
044120 - A011 Pay	65,408,000	65,408,000	94,620,000
044120 - A011-1 Pay of Officers	(25,250,000)	(25,250,000)	(39,500,000)
044120 - A011-2 Pay of Other Staff	(40,158,000)	(40,158,000)	(55,120,000)
044120 - A012 Allowances	89,792,000	89,792,000	120,082,000
044120 - A012-1 Regular Allowances	(70,531,000)	(70,531,000)	(87,000,000)
044120 - A012-2 Other Allowances (Excluding T.A)	(19,261,000)	(19,261,000)	(33,082,000)
044120 - A03 Operating Expenses	71,800,000	71,800,000	73,443,000
044120 - A039 General	71,800,000	71,800,000	73,443,000
Total - Pakistan Industrial Technical Assistance Centre (PITAC) Lahore	227,000,000	227,000,000	288,145,000
LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY (SMEDA), LAHORE :			
044120 - A01 Employees Related Expenses	141,000,000	141,000,000	149,806,000
044120 - A011 Pay	68,500,000	68,500,000	73,746,000
044120 - A011-1 Pay of Officers	(65,000,000)	(65,000,000)	(69,191,000)
044120 - A011-2 Pay of Other Staff	(3,500,000)	(3,500,000)	(4,555,000)
044120 - A012 Allowances	72,500,000	72,500,000	76,060,000
044120 - A012-1 Regular Allowances	(71,800,000)	(71,800,000)	(75,325,000)
044120 - A012-2 Other Allowances (Excluding T.A)	(700,000)	(700,000)	(735,000)
044120 - A03 Operating Expenses	77,000,000	77,000,000	78,898,000
044120 - A039 General	77,000,000	77,000,000	78,898,000
Total - Small and Medium Enterprises Development Authority (SMEDA) Lahore	218,000,000	218,000,000	228,704,000
044120 Total-Others	445,000,000	445,000,000	516,849,000
0441 Total-Manufacturing	445,000,000	445,000,000	516,849,000
044 Total-Mining and Manufacturing	445,000,000	445,000,000	516,849,000
04 Total-Economic Affairs	456,383,000	456,385,000	529,208,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	456,383,000	456,385,000	529,208,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS :					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILER, EXPLOSIVES):					
PR0312 EXPLOSIVE DEPARTMENT, PESHAWAR :						
041305 - A01	Employees Related Expenses			2,718,000	2,719,000	3,397,000
041305 - A011	Pay	8	8	1,321,000	1,321,000	1,750,000
041305 - A011-1	Pay of Officers	(1)	(1)	(272,000)	(272,000)	(371,000)
041305 - A011-2	Pay of Other Staff	(7)	(7)	(1,049,000)	(1,049,000)	(1,379,000)
041305 - A012	Allowances			1,397,000	1,398,000	1,647,000
041305 - A012-1	Regular Allowances			(1,372,000)	(1,373,000)	(1,261,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(25,000)	(25,000)	(386,000)
041305 - A03	Operating Expenses			655,000	655,000	658,000
041305 - A032	Communications			60,000	60,000	60,000
041305 - A033	Utilities			45,000	45,000	50,000
041305 - A034	Occupancy Costs			400,000	400,000	400,000
041305 - A038	Travel and Transportation			105,000	105,000	104,000
041305 - A039	General			45,000	45,000	44,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	2,000
041305 - A041	Pension			1,000	1,000	2,000
041305 - A05	Grants, Subsidies and Write off Loans					1,000
041305 - A052	Grants Domestic					1,000
041305 - A09	Physical Assets			60,000	60,000	50,000
041305 - A096	Purchase of Plant & Machinery			25,000	25,000	25,000
041305 - A097	Purchase of Furniture & Fixture			35,000	35,000	25,000
041305 - A13	Repairs and Maintenance			37,000	37,000	32,000
041305 - A130	Transport			25,000	25,000	20,000
041305 - A131	Machinery and Equipment			6,000	6,000	6,000
041305 - A132	Furniture and Fixture			6,000	6,000	6,000
	Total Explosive Department, Peshawar			3,471,000	3,472,000	4,140,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			3,471,000	3,472,000	4,140,000
0413	Total-General Labour Affairs			3,471,000	3,472,000	4,140,000
041	Total-General Economic, Commercial and Labour Affairs			3,471,000	3,472,000	4,140,000
04	Total-Economic Affairs			3,471,000	3,472,000	4,140,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			3,471,000	3,472,000	4,140,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

No of Posts		2015-2016	2015-2016	2016-2017
2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER, EXPLOSIVES) :

KA0205 DEPARTMENT OF EXPLOSIVES, KARACHI :

041305 - A01	Employees Related Expenses			5,841,000	5,842,000	6,329,000
041305 - A011	Pay	13	13	2,787,000	2,787,000	3,731,000
041305 - A011-1	Pay of Officers	(3)	(3)	(1,100,000)	(1,100,000)	(1,507,000)
041305 - A011-2	Pay of Other Staff	(10)	(10)	(1,687,000)	(1,687,000)	(2,224,000)
041305 - A012	Allowances			3,054,000	3,055,000	2,598,000
041305 - A012-1	Regular Allowances			(2,925,000)	(2,926,000)	(2,525,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(129,000)	(129,000)	(73,000)
041305 - A03	Operating Expenses			1,940,000	1,940,000	1,837,000
041305 - A032	Communications			90,000	90,000	50,000
041305 - A033	Utilities			450,000	450,000	450,000
041305 - A034	Occupancy Costs			900,000	900,000	1,000,000
041305 - A036	Motor Vehicle			80,000	80,000	21,000
041305 - A038	Travel and Transportation			325,000	325,000	221,000
041305 - A039	General			95,000	95,000	95,000
041305 - A04	Employees Retirement Benefits			1,000	1,000	151,000
041305 - A041	Pension			1,000	1,000	151,000
041305 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041305 - A052	Grants Domestic			1,000	1,000	1,000
041305 - A09	Physical Assets			1,002,000	1,002,000	3,000
041305 - A095	Purchase of Transport			1,000,000	1,000,000	1,000
041305 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041305 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041305 - A13	Repairs and Maintenance			60,000	60,000	60,000
041305 - A130	Transport			20,000	20,000	20,000
041305 - A131	Machinery and Equipment			20,000	20,000	20,000
041305 - A132	Furniture and Fixture			20,000	20,000	20,000
Total -	Department of Explosives, Karachi			8,845,000	8,846,000	8,381,000
041305	Total-Industrial Safety (Inspection of Boiler Explosive)			8,845,000	8,846,000	8,381,000
0413	Total-General Labour Affairs			8,845,000	8,846,000	8,381,000
041	Total-General Economic, Commercial and Labour Affairs			8,845,000	8,846,000	8,381,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd						
04	ECONOMIC AFFAIRS :					
044	MINING AND MANUFACTURING :					
0443	ADMINISTRATION :					
044301	ADMINISTRATION :					
KA0902	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI					
044301 - A01	Employees Related Expenses			42,000,000	37,000,000	38,820,000
044301 - A011	Pay			17,250,000	14,000,000	14,690,000
044301 - A011-1	Pay of Officers			(10,500,000)	(8,500,000)	(8,920,000)
044301 - A011-2	Pay of Other Staff			(6,750,000)	(5,500,000)	(5,770,000)
044301 - A012	Allowances			24,750,000	23,000,000	24,130,000
044301 - A012-1	Regular Allowances			(20,500,000)	(19,500,000)	(20,458,000)
044301 - A012-2	Other Allowances (Excluding T.A)			(4,250,000)	(3,500,000)	(3,672,000)
044301 - A03	Operating Expenses				5,000,000	5,250,000
044301 - A039	General				5,000,000	5,250,000
Total - Pakistan Institute of Management, Karachi				42,000,000	42,000,000	44,070,000
044301	Total-Administration			42,000,000	42,000,000	44,070,000
0443	Total-Administration			42,000,000	42,000,000	44,070,000
044	Total-Mining and Manufacturing			42,000,000	42,000,000	44,070,000
04	Total-Economic Affairs			50,845,000	50,846,000	52,451,000
Total-Accountant General Pakistan						
Revenues, Sub-Office, Karachi				50,845,000	50,846,000	52,451,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS
0413 GENERAL LABOUR AFFAIRS :
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILER, EXPLOSIVES):

QA0053 DEPARTMENT OF EXPLOSIVES, QUETTA :

041305 - A01	Employees Related Expenses			3,211,000	3,212,000	3,422,000
041305 - A011	Pay	8	8	1,404,000	1,404,000	1,860,000
041305 - A011-1	Pay of Officers	(2)	(2)	(420,000)	(420,000)	(562,000)
041305 - A011-2	Pay of Other Staff	(6)	(6)	(984,000)	(984,000)	(1,298,000)
041305 - A012	Allowances			1,807,000	1,808,000	1,562,000
041305 - A012-1	Regular Allowances			(1,619,000)	(1,620,000)	(1,393,000)
041305 - A012-2	Other Allowances (Excluding T.A)			(188,000)	(188,000)	(169,000)
041305 - A03	Operating Expenses			655,000	655,000	681,000
041305 - A032	Communications			85,000	85,000	90,000
041305 - A033	Utilities			60,000	60,000	60,000
041305 - A034	Occupancy Costs			300,000	300,000	321,000

**No.055 FC21Y13 OTHER EXPENDITURE OF INDUSTRIES
AND PRODUCTION DIVISION.**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA--Concl'd				
041305 - A038	Travel and Transportation	135,000	135,000	135,000
041305 - A039	General	75,000	75,000	75,000
041305 - A04	Employees Retirement Benefits	1,000	1,000	2,000
041305 - A041	Pension	1,000	1,000	2,000
041305 - A05	Grants, Subsidies and Write off Loans			1,000
041305 - A052	Grants Domestic			1,000
041305 - A09	Physical Assets	165,000	165,000	165,000
041305 - A092	Computer Equipment	65,000	65,000	100,000
041305 - A096	Purchase of Plant & Machinery	50,000	50,000	40,000
041305 - A097	Purchase of Furniture and Fixture	50,000	50,000	25,000
041305 - A13	Repairs and Maintenance	95,000	95,000	95,000
041305 - A130	Transport	30,000	30,000	30,000
041305 - A131	Machinery and Equipment	20,000	20,000	20,000
041305 - A132	Furniture and Fixture	15,000	15,000	15,000
041305 - A137	Computer Equipment	30,000	30,000	30,000
Total - Department of Explosives, Quetta		4,127,000	4,128,000	4,366,000
041305	Total-Industrial Safety (Inspection of Boiler, Explosives)	4,127,000	4,128,000	4,366,000
0413	Total-General Labour Affairs	4,127,000	4,128,000	4,366,000
041	Total-General Economic, Commercial and Labour Affairs	4,127,000	4,128,000	4,366,000
04	Total-Economic Affairs	4,127,000	4,128,000	4,366,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		4,127,000	4,128,000	4,366,000
TOTAL-DEMAND		696,000,000	696,006,000	780,188,000