

SECTION XII

MINISTRY OF INDUSTRIES AND PRODUCTION

**2016-2017
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Industries
and Production**

Current Expenditure on Revenue Account

53.	Industries and Production Division	295,194
54.	Department of Investment Promotion and Supplies	14,655
55.	Other Expenditure of Industries and Production Division	780,188
Total -		<u>1,090,037</u>

No. 053 INDUSTRIES AND PRODUCTION DIVISION**DEMANDS FOR GRANTS****DEMAND No. 053****(FC21M08)****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 **INDUSTRIES AND PRODUCTION DIVISION**.

Voted Rs. 295,194,000

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 :				
044	Mining and Manufacturing	282,000,000	281,402,000	295,194,000
	Total -	282,000,000	281,402,000	295,194,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	201,000,000	200,402,000	209,935,000
A011	Pay	89,479,000	88,881,000	104,735,000
A011-1	Pay of Officers	(51,094,000)	(50,715,000)	(57,787,000)
A011-2	Pay of Other Staff	(38,385,000)	(38,166,000)	(46,948,000)
A012	Allowances	111,521,000	111,521,000	105,200,000
A012-1	Regular Allowances	(102,480,000)	(102,480,000)	(93,759,000)
A012-2	Other Allowances (Excluding T.A)	(9,041,000)	(9,041,000)	(11,441,000)
A03	Operating Expenses	65,963,000	65,963,000	68,107,000
A04	Employees Retirement Benefits	7,500,000	7,500,000	8,000,000
A05	Grants, Subsidies and Write Off Loans	2,000,000	2,000,000	3,400,000
A06	Transfers	700,000	700,000	600,000
A09	Physical Assets	2,900,000	2,900,000	2,901,000
A13	Repairs and Maintenance	1,937,000	1,937,000	2,251,000
	Total -	282,000,000	281,402,000	295,194,000

No. 053- FC21M08 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	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			201,000,000	200,402,000	209,935,000
044301 - A011	Pay	359	360	89,479,000	88,881,000	104,735,000
044301 - A011-1	Pay of Officers	(107)	(108)	(51,094,000)	(50,715,000)	(57,787,000)
044301 - A011-2	Pay of Other Staff	(252)	(252)	(38,385,000)	(38,166,000)	(46,948,000)
044301 - A012	Allowances			111,521,000	111,521,000	105,200,000
044301 - A012-1	Regular Allowances			(102,480,000)	(102,480,000)	(93,759,000)
044301 - A012-2	Other Allowances (Excluding T.A.)			(9,041,000)	(9,041,000)	(11,441,000)
044301 - A03	Operating Expenses			45,963,000	45,963,000	47,207,000
044301 - A032	Communications			6,211,000	6,211,000	6,211,000
044301 - A033	Utilities			5,000	5,000	5,000
044301 - A034	Occupancy Costs			19,452,000	19,452,000	20,002,000
044301 - A036	Motor Vehicles			56,000	56,000	71,000
044301 - A038	Travel and Transportation			10,775,000	10,775,000	11,330,000
044301 - A039	General			9,464,000	9,464,000	9,588,000
044301 - A04	Employees Retirement Benefits			7,500,000	7,500,000	8,000,000
044301 - A041	Pension			7,500,000	7,500,000	8,000,000
044301 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	3,400,000
044301 - A052	Grants Domestic			2,000,000	2,000,000	3,400,000
044301 - A06	Transfers			700,000	700,000	600,000
044301 - A063	Entertainment & Gifts			700,000	700,000	600,000
044301 - A09	Physical Assets			2,900,000	2,900,000	2,901,000
044301 - A092	Computer Equipment			1,400,000	1,400,000	1,400,000
044301 - A095	Purchase of Transport			400,000	400,000	1,000
044301 - A096	Purchase of Plant & Machinery			800,000	800,000	800,000
044301 - A097	Purchase of Furniture & Fixture			300,000	300,000	700,000
044301 - A13	Repairs and Maintenance			1,937,000	1,937,000	2,251,000
044301 - A130	Transport			600,000	600,000	700,000
044301 - A131	Machinery and Equipment			401,000	401,000	401,000
044301 - A132	Furniture and Fixture			224,000	224,000	400,000
044301 - A133	Building and Structures			100,000	100,000	100,000
044301 - A137	Computer Equipment			562,000	562,000	590,000
044301 - A138	General			50,000	50,000	60,000
Total -	Administration (Main Secretariat)			262,000,000	261,402,000	274,294,000

No. 053- FC21M08 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--Concl'd.			
044301 Total-Administration	262,000,000	261,402,000	274,294,000
0443 Total-Administration	262,000,000	261,402,000	274,294,000
044 Total-Mining and Manufacturing	262,000,000	261,402,000	274,294,000
04 Total-Economic Affairs	262,000,000	261,402,000	274,294,000
Total-Accountant General Pakistan Revenues	262,000,000	261,402,000	274,294,000

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	20,000,000	20,000,000	20,900,000
044301 - A039	General	20,000,000	20,000,000	20,900,000
Total - Contribution to UNIDO Regular Budget and Cost Sharing to UNIDO Local Office Islamabad		20,000,000	20,000,000	20,900,000
044301	Total-Administration	20,000,000	20,000,000	20,900,000
0443	Total-Administration	20,000,000	20,000,000	20,900,000
044	Total-Mining and Manufacturing	20,000,000	20,000,000	20,900,000
04	Total-Economic Affairs	20,000,000	20,000,000	20,900,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)		20,000,000	20,000,000	20,900,000
TOTAL-DEMAND		282,000,000	281,402,000	295,194,000