

SECTION III
MINISTRY OF COMMERCE AND TEXTILE

2018-2019
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce and Textile.

Development Expenditure on Revenue Account.

114.	Development Expenditure of Commerce Division	1,500,000
115.	Development Expenditure of Textile Division	280,437
		<hr/>
Total :		<u>1,780,437</u>

**NO. 114 - DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 114
(FC22D08)
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 1,500,000,000

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

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	1,200,000,000	665,000,000	1,500,000,000
	Total	1,200,000,000	665,000,000	1,500,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses		6,448,000	12,400,000
A011	Pay		6,448,000	12,400,000
A011-1	Pay of Officers		(3,648,000)	(8,000,000)
A011-2	Pay of Other Staff		(2,800,000)	(4,400,000)
A03	Operating Expenses		785,000	7,540,000
A06	Transfers		30,000	200,000
A09	Physical Assets		57,637,000	80,760,000
A12	Civil Works	1,200,000,000	600,000,000	1,398,900,000
A13	Repairs and Maintenance		100,000	200,000
	Total	1,200,000,000	665,000,000	1,500,000,000

**NO. 114 - FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

III. - Details are as follows :-

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
04	ECONOMIC AFFAIRS :			
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411	GENERAL ECONOMIC AFFAIRS :			
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :			
LO1170	<u>PAKISTAN EXPO CENTRES</u> <u>(EXPO CENTRE, ISLAMABAD):</u>			
041101 - A12	Civil Works	500,000,000		50,000,000
041101 - A124	Building and Structures	500,000,000		50,000,000
	Total - Pakistan Expo Centres (Expo Center, Islamabad)	500,000,000		50,000,000
LO1171	<u>PAKISTAN EXPO CENTRES</u> <u>(EXPO CENTRE, PESHAWAR):</u>			
041101 - A12	Civil Works	600,000,000	600,000,000	700,000,000
041101 - A124	Building and Structures	600,000,000	600,000,000	700,000,000
	Total - Pakistan Expo Centres (Expo Center, Peshawar)	600,000,000	600,000,000	700,000,000
LO1172	<u>PAKISTAN EXPO CENTRES</u> <u>(EXPO CENTRE, QUETTA):</u>			
041101 - A12	Civil Works	100,000,000		50,000,000
041101 - A124	Building and Structures	100,000,000		50,000,000
	Total - Pakistan Expo Centres (Expo Center, Quetta)	100,000,000		50,000,000
041101	Total - Administration of Economic Affairs	1,200,000,000	600,000,000	800,000,000
0411	Total - General Economic Affairs	1,200,000,000	600,000,000	800,000,000

**NO. 114 - FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

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

0412 GENERAL COMMERCIAL AFFAIRS:
041214 ADMINISTRATION OF ECONOMIC AFFAIRS :

**LO0625 PURCHASE OF EQUIPMENT, FURNISHING
CURRICULUM DEVELOPMENT AND TRAINING
OF PAKISTAN INSTITUTE OF FASHION AND DESIGN,
LAHORE (PHASE - I):**

041214 - A01	Employees Related Expenses	6,448,000
041214 - A011	Pay	6,448,000
041214 - A011-1	Pay of Officers	(3,648,000)
041214 - A011-2	Pay of Other Staff	(2,800,000)
041214 - A03	Operating Expenses	785,000
041214 - A032	Communications	170,000
041214 - A038	Travel & Transportation	450,000
041214 - A039	General	165,000
041214 - A06	Transfers	30,000
041214 - A063	Entertainments & Gifts	30,000
041214 - A09	Physical Assets	57,637,000
041214 - A092	Computer Equipment	54,396,000
041214 - A096	Purchase of Plant & Machinery	3,241,000
041214 - A13	Repairs and Maintenance	100,000
041214 - A130	Transport	50,000
041214 - A137	Computer Equipment	50,000
Total - Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan Institute of Fashion and Design, Lahore (Phase-I)		65,000,000

**NO. 114 - FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.

**LO1287 PROVISION OF STUDENT FACULTY HOSTEL
AND TRANSPORT FACILITIES FOR PAKISTAN
INSTITUTE OF FASION & DESIGN, LAHORE :**

041214 - A01	Employees Related Expenses		6,200,000
041214 - A011	Pay	9	6,200,000
041214 - A011-1	Pay of Officers	(3)	(4,000,000)
041214 - A011-2	Pay of Other Staff	(6)	(2,200,000)
041214 - A03	Operating Expenses		3,770,000
041214 - A032	Communications		180,000
041214 - A036	Motor Vehicles		500,000
041214 - A038	Travel & Transportation		940,000
041214 - A039	General		2,150,000
041214 - A06	Transfers		100,000
041214 - A063	Entertainments & Gifts		100,000
041214 - A09	Physical Assets		40,380,000
041214 - A092	Computer Equipment		1,000,000
041214 - A095	Purchase of Transport		38,380,000
041214 - A096	Purchase of Plant & Machinery		500,000
041214 - A097	Purchase of Furniture & Fixture		500,000
041214 - A12	Civil Works		49,450,000
041214 - A124	Building and Structures		49,450,000
041214 - A13	Repairs and maintenance		100,000
041214 - A130	Transport		50,000
041214 - A137	Computer Equipment		50,000
Total-Provision of Student Faculty Hostel and Transport Facilities for Pakistan Institute of Fashion Design Lahore			100,000,000
041214	Total - Administration	65,000,000	100,000,000
0412	Total - Commercial Affairs	65,000,000	100,000,000
041	Total - General Economic, Commercial and Labour Affairs	1,200,000,000	900,000,000
04	Total - Economic Affairs	1,200,000,000	900,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		1,200,000,000	900,000,000

**NO. 114 - FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :

0412 GENERAL COMMERCIAL AFFAIRS:

041214 ADMINISTRATION :

**KA1306 REMODELING AND EXPENSION OF
KARACHI EXPO CENTRE :**

041214 - A12 Civil Works		500,000,000
041214 - A124 Building and Structures		500,000,000
Total - Remodeling and Expension of Karachi Expo Centre		500,000,000

**KA1307 ESTABLISHMENT OF PAKISTAN INSTITUTE
OF FASHION & DESIGN, KARACHI CAMPUS:**

041214 - A01 Employees Related Expenses		6,200,000
041214 - A011 Pay	9	6,200,000
041214 - A011-1 Pay of Officers	(3)	(4,000,000)
041214 - A011-2 Pay of Other Staff	(6)	(2,200,000)
041214 - A03 Operating Expenses		3,770,000
041214 - A032 Communications		180,000
041214 - A036 Motor Vehicles		500,000
041214 - A038 Travel & Transportation		940,000
041214 - A039 General		2,150,000
041214 - A06 Transfers		100,000
041214 - A063 Entertainments & Gifts		100,000
041214 - A09 Physical Assets		40,380,000
041214 - A092 Computer Equipment		1,000,000
041214 - A095 Purchase of Transport		38,380,000
041214 - A096 Purchase of Plant & Machinery		500,000
041214 - A097 Purchase of Furniture & Fixture		500,000
041214 - A12 Civil Works		49,450,000
041214 - A124 Building and Structures		49,450,000
041214 - A13 Repairs and maintenance		100,000
041214 - A130 Transport		50,000
041214 - A137 Computer Equipment		50,000
Total - Establishment of Pakistan Institute of Fashion & Design, Karachi Campus		100,000,000

**NO. 114 - FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl'd.				
041214	Total - Administration			600,000,000
0412	Total - Commercial Affairs			600,000,000
041	Total - General Economic, Commercial and Labour Affairs			600,000,000
04	Total - Economic Affairs			600,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			600,000,000
	TOTAL - DEMAND	1,200,000,000	665,000,000	1,500,000,000