

NO. 115 - DEVELOPMENT EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 115
(FC22D92)
DEVELOPMENT EXPENDITURE OF TEXTILE 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 TEXTILE DIVISION**.

Voted Rs. 280,437,000

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:				
047	Other Industries		21,000,000	280,437,000
	Total :-		21,000,000	280,437,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses		4,646,000	6,424,000
A011	Pay		4,646,000	6,424,000
A011-1	Pay of Officers		(2,800,000)	(1,460,000)
A011-2	Pay of Other Staff		(1,846,000)	(4,964,000)
A03	Operating Expenses		16,354,000	274,013,000
	Total :-		21,000,000	280,437,000

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III. - Details are as follows :-

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
047	OTHER INDUSTRIES :			
0472	OTHER INDUSTRIES :			
047203	MULTIPURPOSE DEVELOPMENT PROJECT :			
ID9339	<u>ONE THOUSAND INDUSTRIAL STICHING UNITS:</u>			
047203 - A03	Operating Expenses		5,000,000	154,000,000
047203 - A039	General		5,000,000	154,000,000
	Total - One Thousand Industrial Stiching Units		5,000,000	154,000,000
ID9416	<u>STANDARDIZATION SYSTEM OR THE PRODUCTION OF HIGH QUALITY STANDADIZED CLEAN COTTON :</u>			
047203 - A03	Operating Expenses			58,437,000
047203 - A039	General			58,437,000
	Total - Standardization System or the Production of High Quality Standadized Clean Cotton			58,437,000
LO1285	<u>FAISALABAD GARMENTS CITY PHASE - II</u>			
047203 - A03	Operating Expenses			50,000,000
047203 - A039	General			50,000,000
	Total - Faisalabad Garments City Phase-II			50,000,000
	047203 Total-Multipurpose Development Project		5,000,000	262,437,000
	0472 Total-Others Industries		5,000,000	262,437,000
	047 Total-Others Industries		5,000,000	262,437,000
	04 Total-Economic Affairs		5,000,000	262,437,000
	Total - Accountant General Pakistan Revenues		5,000,000	262,437,000

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	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 :			
047 OTHER INDUSTRIES :			
0472 OTHER INDUSTRIES :			
047203 MULTIPURPOSE DEVELOPMENT PROJECTS :			
LO1274 <u>FAISALABAD GARMENT CITY TRAINING CENTRE</u> <u>FAISALABAD :</u>			
047203 - A01 Employees Related Expenses		4,646,000	6,424,000
047203 - A011 Pay		4,646,000	6,424,000
047203 - A011-1 Pay of Officers		(2,800,000)	(1,460,000)
047203 - A011-2 Pay of Other Staff		(1,846,000)	(4,964,000)
047203 - A03 Operating Expenses		11,354,000	11,576,000
047203 - A039 General		11,354,000	11,576,000
Total- Faisalabad Garment City Training Centre, Faisalabad		16,000,000	18,000,000
047203 Total-Multipurpose Development Project		16,000,000	18,000,000
0472 Total-Others Industries		16,000,000	18,000,000
047 Total-Others Industries		16,000,000	18,000,000
04 Total-Economic Affairs		16,000,000	18,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		16,000,000	18,000,000
TOTAL - DEMAND		21,000,000	280,437,000