

SECTION XXXIX
MINISTRY OF TEXTILE INDUSTRY

2013-2014
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry
of Textile Industry**

Current Expenditure on Revenue Account.

104 Textile Industry Division

363,040

Total- 363,040

NO. 104.- TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21T05)
TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. 363,040,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	195,079,000	195,079,000	363,040,000
	Total	195,079,000	195,079,000	363,040,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	68,061,000	68,061,000	91,084,000
A011	Pay	38,202,000	37,202,000	43,392,000
A011-1	Pay of Officers	(17,181,000)	(16,681,000)	(20,446,000)
A011-2	Pay of Other Staff	(21,021,000)	(20,521,000)	(22,946,000)
A012	Allowances	29,859,000	30,859,000	47,692,000
A012-1	Regular Allowances	(27,460,000)	(28,460,000)	(41,423,000)
A012-2	Other Allowances (excluding TA)	(2,399,000)	(2,399,000)	(6,269,000)
A03	Operating Expenses	52,370,000	52,370,000	64,024,000
A04	Employees Retirement Benefits	1,001,000	1,001,000	2,001,000
A05	Grants, Subsidies and Write off Loans	68,475,000	68,475,000	197,993,000
A06	Transfers	1,100,000	1,100,000	1,450,000
A09	Physical Assets	1,802,000	1,802,000	2,908,000
A13	Repairs and Maintenance	2,270,000	2,270,000	3,580,000
	Total	195,079,000	195,079,000	363,040,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No. of Posts 2012-13-2013-2014	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
04	ECONOMIC AFFAIRS :						
047	OTHER INDUSTRIES :						
0472	OTHER INDUSTRIES :						
047220	OTHERS :						
ID2018	TEXTILE INDUSTRY DIVISION (MAIN SECRETARIAT) :						
047220 - A01	Employees Related Expenses				51,265,000	51,265,000	67,025,000
047220 - A011	Pay	158	157		26,432,000	26,432,000	31,650,000
047220 - A011-1	Pay of Officers	(30)	(44)		(12,460,000)	(12,460,000)	(15,723,000)
047220 - A011-2	Pay of Other Staff	(128)	(113)		(13,972,000)	(13,972,000)	(15,927,000)
047220 - A012	Allowances				24,833,000	24,833,000	35,375,000
047220 - A012-1	Regular Allowances				(22,731,000)	(22,731,000)	(30,160,000)
047220 - A012-2	Other Allowances (excluding TA)				(2,102,000)	(2,102,000)	(5,215,000)
047220 - A03	Operating Expenses				46,064,000	46,064,000	56,326,000
047220 - A032	Communications				3,505,000	3,505,000	3,650,000
047220 - A033	Utilities				2,249,000	2,249,000	2,455,000
047220 - A034	Occupancy Costs				25,050,000	25,050,000	31,725,000
047220 - A036	Motor Vehicles				50,000	50,000	101,000
047220 - A038	Travel & Transportation				7,750,000	7,750,000	8,900,000
047220 - A039	General				7,460,000	7,460,000	9,495,000
047220 - A04	Employees Retirement Benefits				1,000,000	1,000,000	2,000,000
047220 - A041	Pension				1,000,000	1,000,000	2,000,000
047220 - A05	Grants, subsidies and Write off Loans				1,082,000	1,082,000	1,500,000
047220 - A052	Grants -Domestic				1,082,000	1,082,000	1,500,000
047220 - A06	Transfers				1,000,000	1,000,000	1,300,000
047220 - A063	Entertainments and Gifts				1,000,000	1,000,000	1,300,000
047220 - A09	Physical Assets				1,101,000	1,101,000	222,000
047220 - A092	Computer Equipment				200,000	200,000	120,000
047220 - A095	Purchase of Transport				1,000	1,000	1,000
047220 - A096	Purchase of Plant & Machinery				400,000	400,000	100,000
047220 - A097	Purchase of Furniture & Fixture				500,000	500,000	1,000
047220 - A13	Repairs and Maintenance				1,600,000	1,600,000	2,700,000
047220 - A130	Transport				600,000	600,000	1,000,000
047220 - A131	Machinery and Equipment				200,000	200,000	500,000
047220 - A132	Furniture and Fixture				200,000	200,000	400,000
047220 - A133	Buildings and Structure				300,000	300,000	300,000
047220 - A137	Computer Equipment				300,000	300,000	500,000
Total - Textile Industry Division (Main Secretariat)					103,112,000	103,112,000	131,073,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID2349 DISCRETIONARY GRANT BY THE
MINISTER :

047220 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
047220 - A052	Grants - Domestic	600,000	600,000	600,000
Total -	Discretionary Grant by the Minister	600,000	600,000	600,000
047220	Total - Others	103,712,000	103,712,000	131,673,000
0472	Total - Others Industries	103,712,000	103,712,000	131,673,000
047	Total - Others Industries	103,712,000	103,712,000	131,673,000
04	Total - Economic Affairs	103,712,000	103,712,000	131,673,000
	Total-Accountant General Pakistan Revenues	103,712,000	103,712,000	131,673,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047220 OTHERS :

MN0229 PAKISTAN COTTON STANDARDS INSTITUTE
REGIONAL OFFICE, MULTAN :

047220 - A05	Grants, Subsidies and Write off Loans	20,743,000	20,743,000	46,743,000
047220 - A052	Grants-Domestic	20,743,000	20,743,000	46,743,000
Total -	Pakistan Cotton Standards Institute Regional Office, Multan	20,743,000	20,743,000	46,743,000
047220	Total - Others	20,743,000	20,743,000	46,743,000
0472	Total - Others Industries	20,743,000	20,743,000	46,743,000
047	Total - Others Industries	20,743,000	20,743,000	46,743,000
04	Total - Economic Affairs	20,743,000	20,743,000	46,743,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	20,743,000	20,743,000	46,743,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

No. of Posts 2012-13-2013-2014	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
 047 OTHER INDUSTRIES :
 0472 OTHER INDUSTRIES :
 047220 OTHERS :

KA0550 PAKISTAN COTTON STANDRDS INSTITUTE
KARACHI :

047220 - A05	Grants, Subsidies and Write off Loans	26,322,000	26,322,000	77,322,000
047220 - A052	Grants - Domestic	26,322,000	26,322,000	77,322,000
	Total - Pakistan Cotton Standards Institute, Karachi	26,322,000	26,322,000	77,322,000

KA0551 TEXTILE COMMISSIONER'S ORGANIZATION,
KARACHI :

047220 - A01	Employees Related Expenses	16,796,000	16,796,000	24,059,000
047220 - A011	Pay	11,770,000	10,770,000	11,742,000
047220 - A011-1	Pay of Officers	(17) (19) (4,721,000)	(4,221,000)	(4,723,000)
047220 - A011-2	Pay of Other Staff	(44) (44) (7,049,000)	(6,549,000)	(7,019,000)
047220 - A012	Allowances	5,026,000	6,026,000	12,317,000
047220 - A012-1	Regular Allowances	(4,729,000)	(5,729,000)	(11,263,000)
047220 - A012-2	Other Allowances (excluding TA)	(297,000)	(297,000)	(1,054,000)
047220 - A03	Operating Expenses	6,306,000	6,306,000	7,698,000
047220 - A032	Communications	700,000	700,000	810,000
047220 - A033	Utilities	710,000	710,000	741,000
047220 - A034	Occupancy Costs	2,740,000	2,740,000	3,095,000
047220 - A036	Motor Vehicles			70,000
047220 - A037	Consultancy and Contractual Work	60,000	60,000	79,000
047220 - A038	Travel & Transportation	1,261,000	1,261,000	1,796,000
047220 - A039	General	835,000	835,000	1,107,000
047220 - A04	Employees Retirement Benefits	1,000	1,000	1,000
047220 - A041	Pension	1,000	1,000	1,000
047220 - A05	Grants, Subsidies and Write off Loans	101,000	101,000	201,000
047220 - A052	Grants- Domestic	100,000	100,000	200,000
047220 - A053	Write Off Loans / Advances	1,000	1,000	1,000
047220 - A06	Transfers	100,000	100,000	150,000
047220 - A063	Entertainments and Gifts	100,000	100,000	150,000
047220 - A09	Physical Assets	701,000	701,000	2,686,000
047220 - A092	Computer Equipment	340,000	340,000	296,000

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DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.				
047220 - A095	Purchase of Transport	1,000	1,000	2,000,000
047220 - A096	Purchase of Plant & Machinery	220,000	220,000	210,000
047220 - A097	Purchase of Furniture & Fixture	140,000	140,000	180,000
047220 - A13	Repairs and Maintenance	670,000	670,000	880,000
047220 - A130	Transport	220,000	220,000	250,000
047220 - A131	Machinery and Equipment	160,000	160,000	200,000
047220 - A132	Furniture and Fixture	130,000	130,000	180,000
047220 - A133	Buildings and Structure	50,000	50,000	50,000
047220 - A137	Computer Equipment	110,000	110,000	200,000
Total -	Textile Commissioner's Organization, Karachi	24,675,000	24,675,000	35,675,000
KA1196 SYANTHETIC FIBER DEV ELOPMENT AUTHORITY CENTER, KARACHI :				
047220 - A05	Grants, Subsidies and Write off Loans			13,000,000
047220 - A052	Grants-Domestic			13,000,000
Total -	Syanthetic Fiber Development Authority Center, Karachi			13,000,000
SK0137 PAKISTAN COTTON STANDARDS INSTITUTE REGIONAL OFFICE, SUKKUR :				
047220 - A05	Grants, Subsidies and Write off Loans	19,627,000	19,627,000	58,627,000
047220 - A052	Grants-Domestic	19,627,000	19,627,000	58,627,000
Total -	Pakistan Cotton Standards Institute Regional Office, Sukkur	19,627,000	19,627,000	58,627,000
047220	Total - Others	70,624,000	70,624,000	184,624,000
0472	Total - Others Industries	70,624,000	70,624,000	184,624,000
047	Total - Others Industries	70,624,000	70,624,000	184,624,000
04	Total - Economic Affairs	70,624,000	70,624,000	184,624,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Karachi	70,624,000	70,624,000	184,624,000
TOTAL - DEMAND		195,079,000	195,079,000	363,040,000