

SECTION XXXIX
MINISTRY OF TEXTILE INDUSTRY

2012-2013
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

104 Textile Industry Division

195,079

Total- 195,079

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, 2013, to defray the Salaries and Other Expenses of the **TEXTILE INDUSTRY DIVISION.**

Voted Rs. **195,079,000**

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

		2011-2012	2011-2012	2012-2013
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	142,087,000	181,204,000	195,079,000
Total		142,087,000	181,204,000	195,079,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	44,713,000	60,469,000	68,061,000
A011	Pay	24,583,000	31,583,000	38,202,000
A011-1	Pay of Officers	(14,355,000)	(15,355,000)	(17,181,000)
A011-2	Pay of Other Staff	(10,228,000)	(16,228,000)	(21,021,000)
A012	Allowances	20,130,000	28,886,000	29,859,000
A012-1	Regular Allowances	(16,322,000)	(24,678,000)	(27,460,000)
A012-2	Other Allowances (excluding TA)	(3,808,000)	(4,208,000)	(2,399,000)
A03	Operating Expenses	33,701,000	35,211,000	52,370,000
A04	Employees Retirement Benefits	702,000	702,000	1,001,000
A05	Grants, Subsidies and Write off Loans	55,502,000	55,502,000	68,475,000
A06	Transfers	1,065,000	1,065,000	1,100,000
A09	Physical Assets	3,495,000	2,135,000	1,802,000
A13	Repairs and Maintenance	2,909,000	26,120,000	2,270,000
Total		142,087,000	181,204,000	195,079,000