

SECTION XXIV
MINISTRY OF TEXTILE INDUSTRY

2012-2013
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

139 Development Expenditure of Textile
Industry Division

138,000

Total:- 138,000

**NO. 139- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 139

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted Rs. 138,000,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries Estimated Operational Shortfall	132,516,000	110,716,000 (39,716,000)	138,000,000
Total		132,516,000	71,000,000	138,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		9,200,000	11,750,000
A011	Pay		8,000,000	11,409,000
A011-1	Pay of Officer		(6,900,000)	(7,966,000)
A011-2	pay of Other Staf		(1,100,000)	(3,443,000)
A012	Allowances		1,200,000	341,000
A012-1	Regular Allowances		(600,000)	
A012-2	Other Allowances (Excluding TA).		(600,000)	(341,000)
A03	Operating Expenses	25,000,000	22,900,000	22,877,000
A06	Transfers		700,000	400,000
A09	Physical Assets			246,000
A12	Civil Works	107,516,000	77,516,000	102,001,000
A13	Repairs and Maintenane		400,000	726,000
	Estimated Operational Shortfall		(39,716,000)	
Total		132,516,000	71,000,000	138,000,000