

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 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget 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

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12-2012-2013	Budget	Revised	Budget
					Estimate	Estimate	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			31,146,000	46,902,000	51,265,000
047220	- A011	Pay	127	158	17,117,000	24,117,000	26,432,000
047220	- A011-1	Pay of Officers	(29)	(30)	(11,053,000)	(12,053,000)	(12,460,000)
047220	- A011-2	Pay of Other Staff	(98)	(128)	(6,064,000)	(12,064,000)	(13,972,000)
047220	- A012	Allowances			14,029,000	22,785,000	24,833,000
047220	- A012-1	Regular Allowances			(10,626,000)	(18,982,000)	(22,731,000)
047220	- A012-2	Other Allowances (excluding TA)			(3,403,000)	(3,803,000)	(2,102,000)
047220	- A03	Operating Expenses			26,966,000	28,476,000	46,064,000
047220	- A032	Communications			3,005,000	3,005,000	3,505,000
047220	- A033	Utilities			1,150,000	1,150,000	2,249,000
047220	- A034	Occupancy Costs			13,550,000	13,550,000	25,050,000
047220	- A036	Motor Vehicles			41,000	41,000	50,000
047220	- A038	Travel & Transportation			6,450,000	7,179,000	7,750,000
047220	- A039	General			2,770,000	3,551,000	7,460,000
047220	- A04	Employees Retirement Benefits			700,000	700,000	1,000,000
047220	- A041	Pension			700,000	700,000	1,000,000
047220	- A05	Grants, subsidies and Write off Loans					1,082,000
047220	- A052	Grants -Domestic					1,082,000
047220	- A06	Transfers			1,000,000	1,000,000	1,000,000
047220	- A063	Entertainments and Gifts			1,000,000	1,000,000	1,000,000
047220	- A09	Physical Assets			2,500,000	1,140,000	1,101,000
047220	- A092	Computer Equipment			300,000	300,000	200,000
047220	- A095	Purchase of Transport			1,600,000	240,000	1,000
047220	- A096	Purchase of Plant & Machinery			400,000	400,000	400,000
047220	- A097	Purchase of Furniture & Fixture			200,000	200,000	500,000
047220	- A13	Repairs and Maintenance			1,600,000	24,811,000	1,600,000
047220	- A130	Transport			750,000	750,000	600,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
047220 - A131	Machinery and Equipment	100,000	100,000	200,000
047220 - A132	Furniture and Fixture	200,000	200,000	200,000
047220 - A133	Buildings and Structure	100,000	23,461,000	300,000
047220 - A137	Computer Equipment	450,000	300,000	300,000
Total -	Textile Industry Division			
	(Main Secretariat)	63,912,000	103,029,000	103,112,000
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	64,512,000	103,629,000	103,712,000
0472	Total - Others Industries	64,512,000	103,629,000	103,712,000
047	Total - Others Industries	64,512,000	103,629,000	103,712,000
04	Total - Economic Affairs	64,512,000	103,629,000	103,712,000
	Total-Accountant General Pakistan Revenues	64,512,000	103,629,000	103,712,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2011-12-2012-2013	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047220	OTHERS :				
FD0045 TEXTILE COMMISSIONER'S ORGANIZATION, REGIONAL OFFICE, FAISALABAD :					
047220 - A01	Employees Related Expenses		613,000	613,000	
047220 - A011	Pay	4	346,000	346,000	
047220 - A011-1	Pay of Officers	(1)	(142,000)	(142,000)	
047220 - A011-2	Pay of Other Staff	(3)	(204,000)	(204,000)	
047220 - A012	Allowances		267,000	267,000	
047220 - A012-1	Regular Allowances		(243,000)	(243,000)	
047220 - A012-2	Other Allowances (excluding TA)		(24,000)	(24,000)	
047220 - A03	Operating Expenses		427,000	427,000	
047220 - A032	Communications		71,000	71,000	
047220 - A033	Utilities		40,000	40,000	
047220 - A034	Occupancy Costs		76,000	76,000	
047220 - A037	Consultancy and Contractual Work		1,000	1,000	
047220 - A038	Travel & Transportation		101,000	101,000	
047220 - A039	General		138,000	138,000	
047220 - A04	Employees Retirement Benefits		1,000	1,000	
047220 - A041	Pension		1,000	1,000	
047220 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	
047220 - A052	Grants-Domestic		1,000	1,000	
047220 - A06	Transfers		5,000	5,000	
047220 - A063	Entertainments and Gifts		5,000	5,000	
047220 - A09	Physical Assets		84,000	84,000	
047220 - A092	Computer Equipment		62,000	62,000	
047220 - A095	Purchase of Transport		1,000	1,000	
047220 - A096	Purchase of Plant & Machinery		1,000	1,000	
047220 - A097	Purchase of Furniture and Fixture		20,000	20,000	

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
047220 - A13 Repairs and Maintenance	69,000	69,000	
047220 - A130 Transport	26,000	26,000	
047220 - A131 Machinery and Equipment	20,000	20,000	
047220 - A132 Furniture and Fixture	22,000	22,000	
047220 - A133 Buildings and Structure	1,000	1,000	
Total - Textile Commissioner's Organization, Regional Office, Faisalabad	1,200,000	1,200,000	

**MN0229 PAKISTAN COTTON STANDARDS INSTITUTE,
REGIONAL OFFICE, MULTAN :**

047220 - A05 Grants, Subsidies and Write off Loans	17,493,000	17,493,000	20,743,000
047220 - A052 Grants-Domestic	17,493,000	17,493,000	20,743,000
Total - Pakistan Cotton Standards Institute Regional Office, Multan	17,493,000	17,493,000	20,743,000
047220 Total - Others	18,693,000	18,693,000	20,743,000
0472 Total - Others Industries	18,693,000	18,693,000	20,743,000
047 Total - Others Industries	18,693,000	18,693,000	20,743,000
04 Total - Economic Affairs	18,693,000	18,693,000	20,743,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	18,693,000	18,693,000	20,743,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

**KA0550 PAKISTAN COTTON STANDARDS INSTITUTE
KARACHI :**

047220 - A05 Grants, Subsidies and Write off Loans	22,990,000	22,990,000	26,322,000
047220 - A052 Grants - Domestic	22,990,000	22,990,000	26,322,000
Total - Pakistan Cotton Standards Institute, Karachi	22,990,000	22,990,000	26,322,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

No. of Posts 2011-12-2012-2013				2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.-Contd.						
KA0551 TEXTILE COMMISSIONER'S ORGANIZATION, KARACHI :						
047220 - A01	Employees Related Expenses			12,954,000	12,954,000	16,796,000
047220 - A011	Pay	59	61	7,120,000	7,120,000	11,770,000
047220 - A011-1	Pay of Officers	(16)	(17)	(3,160,000)	(3,160,000)	(4,721,000)
047220 - A011-2	Pay of Other Staff	(43)	(44)	(3,960,000)	(3,960,000)	(7,049,000)
047220 - A012	Allowances			5,834,000	5,834,000	5,026,000
047220 - A012-1	Regular Allowances			(5,453,000)	(5,453,000)	(4,729,000)
047220 - A012-2	Other Allowances (excluding TA)			(381,000)	(381,000)	(297,000)
047220 - A03	Operating Expenses			6,308,000	6,308,000	6,306,000
047220 - A032	Communications			700,000	700,000	700,000
047220 - A033	Utilities			716,000	716,000	710,000
047220 - A034	Occupancy Costs			2,630,000	2,630,000	2,740,000
047220 - A037	Consultancy and Contractual Work			90,000	90,000	60,000
047220 - A038	Travel & Transportation			1,326,000	1,326,000	1,261,000
047220 - A039	General			846,000	846,000	835,000
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			201,000	201,000	101,000
047220 - A052	Grants- Domestic			200,000	200,000	100,000
047220 - A053	Write Off Loans / Advances			1,000	1,000	1,000
047220 - A06	Transfers			60,000	60,000	100,000
047220 - A063	Entertainments and Gifts			60,000	60,000	100,000
047220 - A09	Physical Assets			911,000	911,000	701,000
047220 - A092	Computer Equipment			420,000	420,000	340,000
047220 - A095	Purchase of Transport			1,000	1,000	1,000
047220 - A096	Purchase of Plant & Machinery			310,000	310,000	220,000
047220 - A097	Purchase of Furniture & Fixture			180,000	180,000	140,000
047220 - A13	Repairs and Maintenance			1,240,000	1,240,000	670,000
047220 - A130	Transport			200,000	200,000	220,000
047220 - A131	Machinery and Equipment			150,000	150,000	160,000
047220 - A132	Furniture and Fixture			120,000	120,000	130,000
047220 - A133	Buildings and Structure			770,000	770,000	50,000
047220 - A137	Computer Equipment					110,000
Total -	Textile Commissioner's Organization, Karachi			21,675,000	21,675,000	24,675,000

NO. 104.- FC21T05 TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

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

SK0137 PAKISTAN COTTON STANDARDS INSTITUTE,
REGIONAL OFFICE, SUKKUR :

047220 - A05	Grants, Subsidies and Write off Loans	14,217,000	14,217,000	19,627,000
047220 - A052	Grants-Domestic	14,217,000	14,217,000	19,627,000
Total - Pakistan Cotton Standards Institute Regional Office, Sukkur		14,217,000	14,217,000	19,627,000
047220	Total - Others	58,882,000	58,882,000	70,624,000
0472	Total - Others Industries	58,882,000	58,882,000	70,624,000
047	Total - Others Industries	58,882,000	58,882,000	70,624,000
04	Total - Economic Affairs	58,882,000	58,882,000	70,624,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		58,882,000	58,882,000	70,624,000
TOTAL - DEMAND		142,087,000	181,204,000	195,079,000