

SECTION XX
MINISTRY OF TEXTILE INDUSTRY

2014-2015
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
 Ministry of Textile Industry

Development Expenditure on Revenue Account.

134 Development Expenditure of Textile
 Industry Division

329,330

Total:- 329,330

**NO. 134- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D57)**

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015, to defray the Salaries and Other Expense of the **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted Rs. 329,330,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	300,760,000	300,760,000	329,330,000
Total		300,760,000	300,760,000	329,330,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	19,927,000	19,927,000	20,860,000
A011	Pay	19,396,000	19,396,000	19,400,000
A011-1	Pay of Officers	(13,431,000)	(13,431,000)	(16,000,000)
A011-2	pay of Other Staf	(5,965,000)	(5,965,000)	(3,400,000)
A012	Allowances	531,000	531,000	1,460,000
A012-2	Other Allowances (Excluding TA).	(531,000)	(531,000)	(1,460,000)
A03	Operating Expenses	17,633,000	17,633,000	31,038,000
A06	Transfers	200,000	200,000	600,000
A09	Physical Assets	5,000	5,000	110,762,000
A12	Civil Works	262,421,000	262,421,000	163,620,000
A13	Repairs and Maintenane	574,000	574,000	2,450,000
Total		300,760,000	300,760,000	329,330,000

**NO. 134 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. Of Posts 2013-14- 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
047	OTHER INDUSTRIES:				
0472	OTHER INDUSTRIES:				
047203	MULTIPURPOSE DEVELOPMENT PROJECTS				
ID4426	<u>ESTABLISHMENT OF EXPORT DEVELOPMENT PLAN IMPLEMENTATION UNIT (EDPIU):</u>				
047203 - A01	Employees Related Expenses.		7,068,000	7,068,000	
047203 - A011	Pay 8		7,068,000	7,068,000	
047203 - A011-1	Pay of Officers (4)		(4,068,000)	(4,068,000)	
047203 - A011-2	Pay of Othar Staff (4)		(3,000,000)	(3,000,000)	
047203 - A03	Operating Expenses		7,932,000	7,932,000	
047203 - A039	General		7,932,000	7,932,000	
Total-	Establishment of Export Development Plan Implementation Unit (EDPIU)		15,000,000	15,000,000	
047203	Total- Multipurpose Development Projects		15,000,000	15,000,000	
0472	Total Other Industries		15,000,000	15,000,000	
047	Total Other Industries		15,000,000	15,000,000	
04	Total- Economic Affairs		15,000,000	15,000,000	
	Total-Accountant General Pakistan Revenues		15,000,000	15,000,000	

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DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 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			
FD0120	<u>FAISALABAD GARMENT CITY PROJECT:</u>			
047203 - A12	Civil Works	1,100,000	1,100,000	
047203 - A124	Buildings and Structure	1,100,000	1,100,000	
Total-	Faisalabad Garment City Project	1,100,000	1,100,000	
FD0156	STRENGTHENING OF NATIONAL TEXTILE RESEARCH CENTRE AT UNIVERSITY FAISALABAD			
047203 - A09	Physical Assets			20,000,000
047203 - A096	Purchase of Plant and Machinery			19,000,000
047203 - A098	purchase of Other Assets			1,000,000
Total-	Strengthening of National Textile Research Centre at University Faisalabad			20,000,000
047203	Total- Multipurpose Development Projects	1,100,000	1,100,000	20,000,000
0472	Total Other Industries	1,100,000	1,100,000	20,000,000
047	Total Other Industries	1,100,000	1,100,000	20,000,000
04	Total- Economic Affairs	1,100,000	1,100,000	20,000,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore	1,100,000	1,100,000	20,000,000

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DEMANDS FOR GRANTS

		No. Of Posts	2013-2014	2013-2014	2014-2015
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI					
04	ECONOMIC AFFAIRS:				
047	OTHER INDUSTRIES:				
0472	OTHER INDUSTRIES:				
047203	MULTIPURPOSE DEVELOPMENT PROJECTS				
KA0951	<u>PROVIDING & LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARACHI</u>				
047203 - A12	Civil Works		261,320,000	261,320,000	
047203 - A124	Buildings and Structure		261,320,000	261,320,000	
	Total- Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water Main for Textile City, Karachi		261,320,000	261,320,000	
KA1046	<u>PAK-KOREA GARMENT TECHNOLOGY TRAINING INSTITUTE, KARACHI</u>				
047203 - A01	Employees Related Expenses.		12,859,000	12,859,000	20,860,000
047203 - A011	Pay	33 48	12,328,000	12,328,000	19,400,000
047203 - A011-1	Pay of Officers	(16) (31)	(9,363,000)	(9,363,000)	(16,000,000)
047203 - A011-2	Pay of Othar Staff	(17) (17)	(2,965,000)	(2,965,000)	(3,400,000)
047203 - A012	Allowances		531,000	531,000	1,460,000
047203 - A012-2	Other Allowances (Excluding TA).		(531,000)	(531,000)	(1,460,000)
047203 - A03	Operating Expenses		9,701,000	9,701,000	31,038,000
047203 - A032	Communications		168,000	168,000	241,000
047203 - A033	Utilities		1,075,000	1,075,000	1,813,000
047203 - A034	Occupancy Costs		3,455,000	3,455,000	3,796,000
047203 - A036	Motor Vehicles		121,000	121,000	400,000
047203 - A038	Travel & Transportation		1,381,000	1,381,000	4,900,000
047203 - A039	General		3,501,000	3,501,000	19,888,000
047203 - A06	Transfers		200,000	200,000	600,000
047203 - A063	Entertainment & Gifts		200,000	200,000	600,000
047203 - A09	Physical Assets		5,000	5,000	90,762,000
047203 - A091	Purchase of Building				70,000,000
047203 - A092	Computer Equipmenet		2,000	2,000	2,000
047203 - A095	Purchase of Transport		1,000	1,000	9,760,000
047203 - A096	Purchase of Plant & Machinery		1,000	1,000	5,500,000

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DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd				
047203 - A097	Purchase of Furniture & Fixture	1,000	1,000	5,500,000
047203 - A12	Civil Works	1,000	1,000	163,620,000
047203 - A124	Buildings and Structure	1,000	1,000	163,620,000
047203 - A13	Repairs and Maintenance	574,000	574,000	2,450,000
047203 - A130	Transport	150,000	150,000	400,000
047203 - A131	Machinery and Equipment	265,000	265,000	650,000
047203 - A132	Furniture & Fixture	50,000	50,000	300,000
047203 - A133	Buildings and Structure	1,000	1,000	800,000
047203 - A137	Computer Equipmenet	98,000	98,000	270,000
047203 - A139	Telecommunication Works	10,000	10,000	30,000
Total-	Pak-Korea Garment Technology Training Institute, Karachi	23,340,000	23,340,000	309,330,000
047203	Total- Multipurpose Development Projects	284,660,000	284,660,000	309,330,000
0472	Total Other Industries	284,660,000	284,660,000	309,330,000
047	Total Other Industries	284,660,000	284,660,000	309,330,000
04	Total- Economic Affairs	284,660,000	284,660,000	309,330,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi.	284,660,000	284,660,000	309,330,000
	TOTAL-DEMAND	300,760,000	300,760,000	329,330,000