

SECTION XXXVI

MINISTRY OF RELIGIOUS AFFAIRS

2013-2014
Budget
Estimate
 (Rupees in Thousands)

Demand presented on behalf of the
 Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

94	Religious Affairs Division.	150,042
95	Council of Islamic Ideology.	81,003
96	Other Expenditure of Religious Affairs Division.	484,167
		<hr/>
Total:-		<u>715,212</u>

NO. 094.- RELIGIOUS AFFAIRS DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 094
(FC21M17)
RELIGIOUS AFFAIRS DIVISION

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

Voted Rs. 150,042,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
084	Religious Affairs	154,349,000	185,489,000	150,042,000
	Total	154,349,000	185,489,000	150,042,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	115,590,000	115,590,000	108,931,000
A011	Pay	65,597,000	65,597,000	59,564,000
A011-1	Pay of Officers	(24,314,000)	(24,314,000)	(23,025,000)
A011-2	Pay of Other Staff	(41,283,000)	(41,283,000)	(36,539,000)
A012	Allowances	49,993,000	49,993,000	49,367,000
A012-1	Regular Allowances	(46,243,000)	(46,243,000)	(45,138,000)
A012-2	Other Allowances (Excluding TA)	(3,750,000)	(3,750,000)	(4,229,000)
A03	Operating Expenses	36,789,000	67,929,000	38,136,000
A04	Employees Retirement Benefits	300,000	300,000	1,360,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	330,000	330,000	457,000
A09	Physical Assets	4,000	4,000	4,000
A13	Repairs and Maintenance	736,000	736,000	554,000
	Total	154,349,000	185,489,000	150,042,000

**NO. 094.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION:				
084	RELIGIOUS AFFAIRS:				
0841	RELIGIOUS AFFAIRS:				
084101	ADMINISTRATION:				
ID1655	MAIN SECRETARIAT:				
084101 - A01	Employees Related Expenses		56,872,000	56,872,000	56,289,000
084101 - A011	Pay	129 131	29,691,000	29,691,000	28,885,000
084101 - A011-1	Pay of Officers	(25) (25)	(13,467,000)	(13,467,000)	(12,305,000)
084101 - A011-2	Pay of Other Staff	(104) (106)	(16,224,000)	(16,224,000)	(16,580,000)
084101 - A012	Allowances		27,181,000	27,181,000	27,404,000
084101 - A012-1	Regular Allowances		(24,981,000)	(24,981,000)	(24,876,000)
084101 - A012-2	Other Allowances (excluding T.A)		(2,200,000)	(2,200,000)	(2,528,000)
084101 - A03	Operating Expenses		20,359,000	27,359,000	35,594,000
084101 - A032	Communications		3,080,000	3,080,000	3,220,000
084101 - A033	Utilities		750,000	750,000	1,100,000
084101 - A034	Occupancy Costs		13,025,000	13,025,000	13,030,000
084101 - A038	Travel & Transportation		2,131,000	6,631,000	3,661,000
084101 - A039	General		1,373,000	3,873,000	14,583,000
084101 - A04	Employees Retirement Benefits		300,000	300,000	1,360,000
084101 - A041	Pension		300,000	300,000	1,360,000
084101 - A06	Transfers		180,000	180,000	455,000
084101 - A063	Entertainment & Gifts		180,000	180,000	455,000
084101 - A09	Physical Assets		4,000	4,000	4,000
084101 - A092	Computer Equipment		1,000	1,000	1,000
084101 - A095	Purchase of Transport		1,000	1,000	1,000
084101 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084101 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
084101 - A13	Repairs and Maintenance		735,000	735,000	551,000
084101 A130	Transport		200,000	200,000	200,000
084101 A131	Machinery and Equipment		275,000	275,000	150,000
084101 A132	Furniture and Fixture		60,000	60,000	50,000
084101 A133	Buildings and Structure				1,000
084101 A137	Computer Equipment		200,000	200,000	150,000
Total-	Main Secretariat		78,450,000	85,450,000	94,253,000

**NO. 094.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

**ID1657 MAIN SECRETARIAT DISCRETIONERY
GRANT BY THE MINISTER:**

084101 - A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
084101 - A052	Grants- Domestic	600,000	600,000	600,000
Total-	Main Secretariat Discretionary Grant by the Minister	600,000	600,000	600,000
084101	Total-Administration	79,050,000	86,050,000	94,853,000

084103 AUQAF :

ID1660 TABLIGH AND ZIARAT WING:

084103 - A01	Employees Related Expenses	12,510,000	12,510,000	12,077,000
084103 - A011	Pay 31 31	7,098,000	7,098,000	6,425,000
084103 - A011-1	Pay of Officers (4) (4)	(2,120,000)	(2,120,000)	(2,120,000)
084103 - A011-2	Pay of Other Staff (27) (27)	(4,978,000)	(4,978,000)	(4,305,000)
084103 - A012	Allowances	5,412,000	5,412,000	5,652,000
084103 - A012-1	Regular Allowances	(4,962,000)	(4,962,000)	(5,252,000)
084103 - A012-2	Other Allowances (Excluding T.A)	(450,000)	(450,000)	(400,000)
084103 - A03	Operating Expenses	1,600,000	1,600,000	
084103 - A038	Travel & Transportation	300,000	300,000	
084103 - A039	General	1,300,000	1,300,000	
Total-	Tabligh and Ziarat Wing	14,110,000	14,110,000	12,077,000
084103	Total- Auqaf	14,110,000	14,110,000	12,077,000

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS

ID5565 ZAKAT CELL:

084105 - A01	Employees Related Expenses	24,840,000	24,840,000	19,895,000
084105 - A011	Pay 52 50	14,852,000	14,852,000	11,699,000
084105 - A011-1	Pay of Officers (11) (13)	(6,041,000)	(6,041,000)	(4,560,000)
084105 - A011-2	Pay of Other Staff (41) (37)	(8,811,000)	(8,811,000)	(7,139,000)
084105 - A012	Allowances	9,988,000	9,988,000	8,196,000

**NO. 094.- FC21M17 RELIGIOUS AFFAIRS
DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
084105 - A012-1	Regular Allowances		(9,388,000)	(9,388,000)	(7,595,000)
084105 - A012-2	Other Allowances (Excluding T.A)		(600,000)	(600,000)	(601,000)
084105 - A03	Operating Expenses		3,029,000	3,029,000	2,542,000
084105 - A032	Communications		1,000	1,000	1,000
084105 - A033	Utilities		1,000	1,000	6,000
084105 - A034	Occupancy Costs		2,500,000	2,500,000	2,001,000
084105 - A038	Travel & Transportation		401,000	401,000	404,000
084105 - A039	General		126,000	126,000	130,000
084105 - A06	Transfers				2,000
084105 - A063	Entertainment & Gifts				2,000
084105 - A13	Repairs and Maintenance		1,000	1,000	3,000
084105 - A130	Transport				1,000
084105 - A131	Machinery and Equipment				1,000
084105 - A137	Computer Equipment		1,000	1,000	1,000
Total- Zakat Cell			27,870,000	27,870,000	22,442,000
084105	Total-Religious and Other Charitable Institutions		27,870,000	27,870,000	22,442,000

084120 OTHERS:

ID1661 RESEARCH AND REFERENCE WING:

084120 - A01	Employees Related Expenses			21,368,000	21,368,000	20,670,000
084120 - A011	Pay	39	39	13,956,000	13,956,000	12,555,000
084120 - A011-1	Pay of Officers	(12)	(12)	(2,686,000)	(2,686,000)	(4,040,000)
084120 - A011-2	Pay of Other Staff	(27)	(27)	(11,270,000)	(11,270,000)	(8,515,000)
084120 - A012	Allowances			7,412,000	7,412,000	8,115,000
084120 - A012-1	Regular Allowances			(6,912,000)	(6,912,000)	(7,415,000)
084120 - A012-2	Other Allowances (Excluding T.A)			(500,000)	(500,000)	(700,000)
084120 - A03	Operating Expenses			11,801,000	35,941,000	
084120 - A038	Travel & Transportation			700,000	700,000	
084120 - A039	General			11,101,000	35,241,000	

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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.				
084120 - A06	Transfers	150,000	150,000	
084120 - A063	Entertainment & Gifts	150,000	150,000	
Total-	Research and Reference Wing	33,319,000	57,459,000	20,670,000
084120	Total- Others	33,319,000	57,459,000	20,670,000
0841	Total-Religious Affairs	154,349,000	185,489,000	150,042,000
084	Total-Religious Affairs	154,349,000	185,489,000	150,042,000
08	Total-Recreation, Culture and Religion	154,349,000	185,489,000	150,042,000
	Total-Accountant General Pakistan Revenues	154,349,000	185,489,000	150,042,000
	TOTAL-DEMAND	154,349,000	185,489,000	150,042,000