

**SECTION XXV**  
**MINISTRY OF NATIONAL HARMONY**

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**2013-2014**  
**Budget**  
**Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the  
Ministry of National Harmony.**

**Current expenditure on Revenue Account**

**80. National Harmony Division**

**202,385**

**Total :**

**202,385**

## NO. 080 - NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 080**  
**(FC21N07)**  
**NATIONAL HARMONY DIVISION**

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

**Voted                      Rs.      202,385,000**

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

		<b>2012-2013 Budget Estimate Rs</b>	<b>2012-2013 Revised Estimate Rs</b>	<b>2013-2014 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
084	<b>Religious Affairs</b>	208,882,000	183,186,000	202,385,000
<b>Total</b>		<b>208,882,000</b>	<b>183,186,000</b>	<b>202,385,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>58,867,000</b>	<b>58,867,000</b>	<b>43,880,000</b>
A011	Pay	23,620,000	23,620,000	18,608,000
A011-1	Pay of Officers	(9,600,000)	(9,600,000)	(11,000,000)
A011-2	Pay of Other Staff	(14,020,000)	(14,020,000)	(7,608,000)
A012	Allowances	35,247,000	35,247,000	25,272,000
A012-1	Regular Allowances	(32,606,000)	(32,606,000)	(22,171,000)
A012-2	Other Allowances (Excluding TA)	(2,641,000)	(2,641,000)	(3,101,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>86,171,000</b>	<b>59,071,000</b>	<b>94,304,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>51,602,000</b>	<b>51,601,000</b>	<b>51,601,000</b>
<b>A06</b>	<b>Transfers</b>	<b>11,101,000</b>	<b>10,400,000</b>	<b>10,600,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>501,000</b>	<b>1,613,000</b>	<b>400,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>540,000</b>	<b>1,534,000</b>	<b>1,400,000</b>
<b>Total</b>		<b>208,882,000</b>	<b>183,186,000</b>	<b>202,385,000</b>

## NO. 080 - FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

				No of Posts	2012-2013	2012-2013	2013-2014	
				2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
08	RECREATION, CULTURE AND RELIGION:							
084	RELIGIOUS AFFAIRS :							
0841	RELIGIOUS AFFAIRS :							
084106	NATIONAL HARMONY :							
ID6207	NATIONAL HARMONY DIVISION, (MAIN SECRETARIAT), ISLAMABAD:							
084106- A01	Employees Related Expenses					58,867,000	58,867,000	43,880,000
084106- A011	Pay	83	95		23,620,000	23,620,000	18,608,000	
084106- A011-1	Pay of Officers	(14)	(15)		(9,600,000)	(9,600,000)	(11,000,000)	
084106- A011-2	Pay of Other Staff	(69)	(80)		(14,020,000)	(14,020,000)	(7,608,000)	
084106- A012	Allowances				35,247,000	35,247,000	25,272,000	
084106- A012-1	Regular Allowances				(32,606,000)	(32,606,000)	(22,171,000)	
084106- A012-2	Other Allowances (Excluding T.A)				(2,641,000)	(2,641,000)	(3,101,000)	
084106- A03	Operating Expenses				86,171,000	59,071,000	94,304,000	
084106- A032	Communications				2,051,000	2,051,000	2,351,000	
084106- A033	Utilities				903,000	903,000	803,000	
084106- A034	Occupancy Costs				22,524,000	22,524,000	18,072,000	
084106- A036	Motor Vehicles				2,000	2,000	3,000	
084106- A038	Travel & Transportation				4,518,000	5,918,000	7,953,000	
084106- A039	General				56,173,000	27,673,000	65,122,000	
084106- A04	Employees Retirement Benefits				100,000	100,000	200,000	
084106- A041	Pension				100,000	100,000	200,000	
084106- A05	Grants, Subsidies and Write off Loans				601,000	601,000	601,000	
084106- A052	Grants-Domestic				601,000	601,000	601,000	
084106- A06	Transfers				1,100,000	400,000	1,600,000	
084106- A061	Scholarship				700,000		1,000,000	
084106- A063	Entertainment and Gifts				400,000	400,000	600,000	
084106- A09	Physical Assets				501,000	1,613,000	400,000	
084106- A092	Computer Equipment				300,000	495,000	100,000	
084106- A095	Purchase of Transport				1,000	1,000	100,000	
084106- A096	Purchase of Plant & Machinery				100,000	823,000	100,000	
084106- A097	Purchase of Furniture & Fixture				100,000	294,000	100,000	
084106- A13	Repairs and Maintenance				540,000	1,534,000	1,400,000	

## NO. 080 - FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
084106- A130	Transport	300,000	800,000	700,000
084106- A131	Machinery and Equipment	100,000	300,000	350,000
084106- A132	Furniture and Fixture	20,000	90,000	100,000
084106- A133	Buildings and Structure	20,000	20,000	50,000
084106- A137	Computer Equipment	100,000	324,000	200,000
<b>Total-National Harmony Division, (Main Secretariat), Islamabad</b>		<b>147,880,000</b>	<b>122,186,000</b>	<b>142,385,000</b>
<b>ID6257 MINORITIES WELFARE FUND :</b>				
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>50,001,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
084106- A052	Grants-Domestic	50,001,000	50,000,000	50,000,000
<b>084106- A06</b>	<b>Transfers</b>	<b>10,001,000</b>	<b>10,000,000</b>	<b>9,000,000</b>
084106- A061	Scholarship	10,001,000	10,000,000	9,000,000
<b>Total-Minorities Welfare Fund</b>		<b>60,002,000</b>	<b>60,000,000</b>	<b>59,000,000</b>
<b>ID6315 DISCRETIONARY GRANT BY THE FEDERAL MINISTER:</b>				
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
084106- A052	Grants-Domestic	600,000	600,000	600,000
<b>Total-Discretionary Grant by the Federal Minister</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID6316 DISCRETIONARY GRANT BY THE MINISTER OF STATE:</b>				
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
084106- A052	Grants-Domestic	400,000	400,000	400,000
<b>Total-Discretionary Grant by the Minister of State</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

## NO. 080 - FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
084106 Total - National Harmony	208,882,000	183,186,000	202,385,000
0841 Total - Religious Affairs	208,882,000	183,186,000	202,385,000
084 Total - Religious Affairs	208,882,000	183,186,000	202,385,000
08 Total - Recreation, Culture and Religion	208,882,000	183,186,000	202,385,000
<b>Total - Accountant General Pakistan Revenues</b>	<b>208,882,000</b>	<b>183,186,000</b>	<b>202,385,000</b>
<b>TOTAL- DEMAND</b>	<b>208,882,000</b>	<b>183,186,000</b>	<b>202,385,000</b>