

**NO.096. OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 096
(FC21Y20)**

OTHER EXPENDITURE OF 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 **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS DIVISION.**

Voted Rs. 484,167,000

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			
073	Hospital Services	15,809,000	15,809,000	14,050,000
074	Public Health Services	75,500,000	75,500,000	73,280,000
084	Religious Affairs	281,621,000	281,621,000	364,837,000
108	Others	33,950,000	33,950,000	32,000,000
	Total	406,880,000	406,880,000	484,167,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	140,949,000	140,949,000	181,825,000
A011	Pay	69,417,000	69,417,000	83,114,000
A011-1	Pay of Officers	(26,822,000)	(26,822,000)	(36,656,000)
A011-2	Pay of Other Staff	(42,595,000)	(42,595,000)	(46,458,000)
A012	Allowances	71,532,000	71,532,000	98,711,000
A012-1	Regular Allowances	(59,282,000)	(59,282,000)	(85,374,000)
A012-2	Other Allowances (Excluding TA)	(12,250,000)	(12,250,000)	(13,337,000)
A03	Operating Expenses	188,171,000	188,171,000	214,571,000
A04	Employees Retirement Benefits	15,000	15,000	1,464,000
A05	Grants, Subsidies and Write off Loans	75,399,000	75,399,000	84,011,000
A06	Transfers	123,000	123,000	193,000
A09	Physical Assets	30,000	30,000	31,000
A13	Repairs and Maintenance	2,193,000	2,193,000	2,072,000
	Total	406,880,000	406,880,000	484,167,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

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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							
07	HEALTH:						
073	HOSPITAL SERVICES:						
0731	GENERAL HOSPITAL SERVICES:						
073101	GENERAL HOSPITAL SERVICES:						
ID1665	PERMANENT DISPENSARIES IN HAJJ DIRECTORATE, ISLAMABAD:						
073101	- A01	Employees Related Expenses			2,339,000	2,339,000	2,381,000
073101	- A011	Pay	9	9	922,000	922,000	930,000
073101	- A011-1	Pay of Officers	(2)	(2)	(422,000)	(422,000)	(430,000)
073101	- A011-2	Pay of Other Staff	(7)	(7)	(500,000)	(500,000)	(500,000)
073101	- A012	Allowances			1,417,000	1,417,000	1,451,000
073101	- A012-1	Regular Allowances			(781,000)	(781,000)	(816,000)
073101	- A012-2	Other Allowances (Excluding T.A)			(636,000)	(636,000)	(635,000)
073101	- A03	Operating Expenses			663,000	663,000	628,000
073101	- A032	Communications			32,000	32,000	33,000
073101	- A033	Utilities			131,000	131,000	131,000
073101	- A034	Occupancy Costs			119,000	119,000	115,000
073101	- A038	Travel & Transportation			105,000	105,000	85,000
073101	- A039	General			276,000	276,000	264,000
073101	- A04	Employees Retirement Benefits			5,000	5,000	5,000
073101	- A041	Pesnion			5,000	5,000	5,000
073101	- A09	Physical Assets			1,000	1,000	1,000
073101	- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
073101	- A13	Repairs and Maintenance			48,000	48,000	35,000
073101	- A130	Transport			36,000	36,000	25,000
073101	- A131	Machinery and Equipment			4,000	4,000	4,000
073101	- A132	Furniture and Fixture			4,000	4,000	4,000
073101	- A138	General			4,000	4,000	2,000
	Total-	Permanent Dispensaries in Hajj Directorate, Islamabad.			3,056,000	3,056,000	3,050,000
	073101	Total-General Hospital Services			3,056,000	3,056,000	3,050,000
	0731	Total-General Hospital Services			3,056,000	3,056,000	3,050,000
	073	Total-Hospital Services			3,056,000	3,056,000	3,050,000
	07	Total -Health			3,056,000	3,056,000	3,050,000

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				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.							
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084102	PILGRIMAGE:						
ID1662	HAJJ OPERATIONS ISLAMABAD						
084102 - A01	Employees Related Expenses				45,184,000	45,184,000	43,590,000
084102 - A011	Pay	114	98		23,942,000	23,942,000	21,070,000
084102 - A011-1	Pay of Officers	(31)	(34)		(11,767,000)	(11,767,000)	(11,045,000)
084102 - A011-2	Pay of Other Staff	(83)	(64)		(12,175,000)	(12,175,000)	10,025,000
084102 - A012	Allowances				21,242,000	21,242,000	22,520,000
084102 - A012-1	Regular Allowances				(15,082,000)	(15,082,000)	(14,905,000)
084102 - A012-2	Other Allowance (Excluding T.A)				(6,160,000)	(6,160,000)	(7,615,000)
084102 - A03	Operating Expenses				14,326,000	14,326,000	14,018,000
084102 - A032	Communications				2,601,000	2,601,000	2,553,000
084102 - A033	Utilities				2,275,000	2,275,000	2,380,000
084102 - A034	Occupancy Costs				3,050,000	3,050,000	3,550,000
084102 - A038	Travel & Transportation				2,400,000	2,400,000	2,563,000
084102 - A039	General				4,000,000	4,000,000	2,972,000
084102 - A04	Employees Retirement Benefits						1,458,000
084102 - A041	Pension						1,458,000
084102 - A05	Grants, Subsidies and Write off Loans				400,000	400,000	800,000
084102 - A052	Grants-Domestic				400,000	400,000	800,000
084102 - A06	Transfers				100,000	100,000	150,000
084102 - A063	Entertainment & Gifts				100,000	100,000	150,000
084102 - A09	Physical Assets				4,000	4,000	4,000
084102 - A092	Computer Equipment				1,000	1,000	1,000
084102 - A095	Purchase of Transport				1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery				1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
084102 - A13	Repairs and Maintenance				375,000	375,000	380,000
084102 - A130	Transport				100,000	100,000	150,000
084102 - A131	Machinery and Equipment				125,000	125,000	100,000
084102 - A132	Furniture and Fixture				50,000	50,000	50,000
084102 - A137	Computer Equipment				100,000	100,000	80,000
Total- Hajj Operations Islamabad					60,389,000	60,389,000	60,400,000

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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.							
ID1664 PILGRIMAGE HAJJ DIRECTORATE, ISLAMABAD							
084102 - A01	Employees Related Expenses				11,691,000	11,691,000	11,256,000
084102 - A011	Pay	52	47		6,865,000	6,865,000	6,911,000
084102 - A011-1	Pay of Officers	(6)	(8)		(2,511,000)	(2,511,000)	(2,511,000)
084102 - A011-2	Pay of Other Staff	(46)	(39)		(4,354,000)	(4,354,000)	(4,400,000)
084102 - A012	Allowances				4,826,000	4,826,000	4,345,000
084102 - A012-1	Regular Allowances				(4,119,000)	(4,119,000)	(3,827,000)
084102 - A012-2	Other Allowances (Excluding T.A)				(707,000)	(707,000)	(518,000)
084102 - A03	Operating Expenses				2,559,000	2,559,000	2,459,000
084102 - A032	Communications				246,000	246,000	245,000
084102 - A033	Utilities				1,040,000	1,040,000	1,010,000
084102 - A034	Occupancy Costs				570,000	570,000	570,000
084102 - A038	Travel & Transportation				576,000	576,000	500,000
084102 - A039	General				127,000	127,000	134,000
084102 - A04	Employees Retirement Benefits				10,000	10,000	1,000
084102 - A041	Pension				10,000	10,000	1,000
084102 - A06	Transfers				3,000	3,000	10,000
084102 - A063	Entertainment & Gifts				3,000	3,000	10,000
084102 - A09	Physical Assets				4,000	4,000	4,000
084102 - A092	Computer Equipment				1,000	1,000	1,000
084102 - A095	Purchase of Transport				1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery				1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
084102 - A13	Repairs and Maintenance				269,000	269,000	270,000
084102 - A130	Transport				90,000	90,000	80,000
084102 - A131	Machinery and Equipment				27,000	27,000	30,000
084102 - A132	Furniture and Fixture				27,000	27,000	30,000
084102 - A133	Buildings and Structure				100,000	100,000	100,000
084102 - A137	Computer Equipment				10,000	10,000	10,000
084102 - A138	General				15,000	15,000	20,000
Total-	Pilgrimage Hajj Directorate, Islamabad				14,536,000	14,536,000	14,000,000
084102	Total-Pilgrimage				74,925,000	74,925,000	74,400,000

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				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 -Concl'd.							
084120 OTHERS							
1D1656 GRANTS TO MODEL DEENI MADARIS:							
084120 - A05	Grants, Subsidies and Write off Loans				36,587,000	36,587,000	46,500,000
084120 - A052	Grants-Domestic				36,587,000	36,587,000	46,500,000
Total-	Grants to Model Deeni Madaris				36,587,000	36,587,000	46,500,000
1D1658 CENTRAL RUET- E- HILAL COMMITTEE :							
084120 - A03	Operating Expenses				1,328,000	1,328,000	1,500,000
084120 - A032	Communications				20,000	20,000	20,000
084120 - A038	Travel & Transportation				1,308,000	1,308,000	1,480,000
Total-	Central Ruet-E-Hilal Committee				1,328,000	1,328,000	1,500,000
ID6234 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS):							
084120 - A01	Employees Related Expenses				1,154,000	1,154,000	1,292,000
084120 - A011	Pay	4	4		836,000	836,000	950,000
084120 - A011-2	Pay of Other Staff	(4)	(4)		(836,000)	(836,000)	(950,000)
084120 - A012	Allowances				318,000	318,000	342,000
084120 - A012-1	Regular Allowances				(248,000)	(248,000)	(292,000)
084120 - A012-2	Other Allowances (Excluding T.A)				(70,000)	(70,000)	(50,000)
084120 - A03	Operating Expenses				300,000	300,000	300,000
084120 - A034	Occupancy Costs				300,000	300,000	300,000
084120 - A05	Grants, Subsidies and Write off Loans				38,053,000	38,053,000	36,408,000
084120 - A052	Grants-Demetic				38,053,000	38,053,000	36,408,000
Total-	Madrassaa Reforms (Teaching Formal Subject in Deeni Madaris).				39,507,000	39,507,000	38,000,000
084120	Total-Others				77,422,000	77,422,000	86,000,000
0841	Total-Religious Affairs				152,347,000	152,347,000	160,400,000
084	Total-Religious Affairs				152,347,000	152,347,000	160,400,000
08	Total-Recreation, Culture and Religion				152,347,000	152,347,000	160,400,000
	Total-Accountant General Pakistan Revenues				155,403,000	155,403,000	163,450,000

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				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,SUB OFFICE, LAHORE							
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084102	PILGRIMAGE:						
LO0262	HAJJ DIRECTORATE, LAHORE:						
084102	- A01	Employees Related Expenses			4,909,000	4,909,000	4,892,000
084102	- A011	Pay	25	25	2,343,000	2,343,000	2,375,000
084102	- A011-1	Pay of Officers	(5)	(6)	(1,077,000)	(1,077,000)	(1,105,000)
084102	- A011-2	Pay of Other Staff	(20)	(19)	(1,266,000)	(1,266,000)	(1,270,000)
084102	- A012	Allowances			2,566,000	2,566,000	2,517,000
084102	- A012-1	Regular Allowances			(2,023,000)	(2,023,000)	(1,999,000)
084102	- A012-2	Other Allowances (Excluding T.A)			(543,000)	(543,000)	(518,000)
084102	- A03	Operating Expenses			1,922,000	1,922,000	1,964,000
084102	- A032	Communications			165,000	165,000	155,000
084102	- A033	Utilities			223,000	223,000	221,000
084102	- A034	Occupancy Costs			817,000	817,000	921,000
084102	- A038	Travel & Transportation			525,000	525,000	470,000
084102	- A039	General			192,000	192,000	197,000
084102	- A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
084102	- A052	Grants-Demetic			300,000	300,000	300,000
084102	- A06	Transfers			10,000	10,000	15,000
084102	- A063	Entertainment & Gifts			10,000	10,000	15,000
084102	- A09	Physical Assets			4,000	4,000	4,000
084102	A092	Computer Equipment			1,000	1,000	1,000
084102	- A095	Purchase of Transport			1,000	1,000	1,000
084102	A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102	- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102	- A13	Repairs and Maintenance			340,000	340,000	310,000
084102	- A130	Transport			140,000	140,000	100,000
084102	- A131	Machinery and Equipment			25,000	25,000	30,000
084102	- A132	Furniture and Fixture			25,000	25,000	30,000
084102	- A133	Buildings and Structure			100,000	100,000	100,000
084102	- A137	Computer Equipment			30,000	30,000	30,000
084102	- A138	General			20,000	20,000	20,000
Total- Hajj Directorate, Lahore					7,485,000	7,485,000	7,485,000

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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,SUB OFFICE, LAHORE.-Concl'd.							
MN0027 PILGRIMAGE HAJJ DIRECTORATE, MULTAN:							
084102 - A01	Employees Related Expenses				3,482,000	3,482,000	3,540,000
084102 - A011	Pay	12	13		1,804,000	1,804,000	1,820,000
084102 - A011-1	Pay of Officers	(3)	(4)		(785,000)	(785,000)	(800,000)
084102 - A011-2	Pay of Other Staff	(9)	(9)		(1,019,000)	(1,019,000)	(1,020,000)
084102 - A012	Allowances				1,678,000	1,678,000	1,720,000
084102 - A012-1	Regular Allowances				(1,422,000)	(1,422,000)	(1,479,000)
084102 - A012-2	Other Allowances (Excluding T.A)				(256,000)	(256,000)	(241,000)
084102 - A03	Operating Expenses				981,000	981,000	912,000
084102 - A032	Communications				162,000	162,000	160,000
084102 - A033	Utilities				215,000	215,000	214,000
084102 - A034	Occupancy Costs				394,000	394,000	361,000
084102 - A038	Travel & Transportation				120,000	120,000	90,000
084102 - A039	General				90,000	90,000	87,000
084102 - A05	Grants, subsidies and Write off Loans				59,000	59,000	3,000
084102 - A052	Grants-Domestic				59,000	59,000	3,000
084102 - A06	Transfers				4,000	4,000	4,000
084102 - A063	Entertainment & Gifts				4,000	4,000	4,000
084102 - A09	Physical Assets				2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery				1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
084102 - A13	Repairs and Maintenance				40,000	40,000	39,000
084102 - A130	Transport				10,000	10,000	10,000
084102 - A131	Machinery and Equipment				10,000	10,000	10,000
084102 - A132	Furniture and Fixture				10,000	10,000	10,000
084102 - A133	Buildings and Structure				6,000	6,000	5,000
084102 - A138	General				4,000	4,000	4,000
Total-	Pilgrimage Hajj Directorate, Multan				4,568,000	4,568,000	4,500,000
084102	Total-Pilgrimage				12,053,000	12,053,000	11,985,000
0841	Total-Religious Affairs				12,053,000	12,053,000	11,985,000
084	Total-Religious Affairs				12,053,000	12,053,000	11,985,000
08	Total-Recreation, Culture and Religion				12,053,000	12,053,000	11,985,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore					12,053,000	12,053,000	11,985,000

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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,SUB OFFICE, PESHAWAR							
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084102	PILGRIMAGE:						
PR0286	HAJJ DIRECTORATE, PESHAWAR:						
084102 - A01	Employees Related Expenses				3,988,000	3,988,000	4,117,000
084102 - A011	Pay	20	20		2,103,000	2,103,000	2,210,000
084102 - A011-1	Pay of Officers	(4)	(5)		(1,080,000)	(1,080,000)	(1,110,000)
084102 - A011-2	Pay of Other Staff	(16)	(15)		(1,023,000)	(1,023,000)	(1,100,000)
084102 - A012	Allowances				1,885,000	1,885,000	1,907,000
084102 - A012-1	Regular Allowances				(1,605,000)	(1,605,000)	(1,719,000)
084102 - A012-2	Other Allowances (Excluding T.A)				(280,000)	(280,000)	(188,000)
084102 - A03	Operating Expenses				1,466,000	1,466,000	1,360,000
084102 - A032	Communications				144,000	144,000	141,000
084102 - A033	Utilities				433,000	433,000	372,000
084102 - A034	Occupancy Costs				492,000	492,000	504,000
084102 - A038	Travel & Transportation				180,000	180,000	175,000
084102 - A039	General				217,000	217,000	168,000
084102 - A06	Transfers				1,000	1,000	1,000
084102 - A063	Entertainment & Gifts				1,000	1,000	1,000
084102 - A09	Physical Assets				2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery				1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
084102 - A13	Repairs and Maintenance				150,000	150,000	120,000
084102 - A130	Transport				90,000	90,000	50,000
084102 - A131	Machinery and Equipment				15,000	15,000	15,000
084102 - A132	Furniture and Fixture				10,000	10,000	15,000
084102 - A133	Buildings and Structure				5,000	5,000	10,000
084102 - A137	Computer Equipment				15,000	15,000	15,000
084102 - A138	General				15,000	15,000	15,000
Total- Hajj Directorate, Peshawar					5,607,000	5,607,000	5,600,000
084102	Total-Pilgrimage				5,607,000	5,607,000	5,600,000
0841	Total-Religious Affairs				5,607,000	5,607,000	5,600,000
084	Totlal-Religious Affairs				5,607,000	5,607,000	5,600,000
08	Total-Recreation, Culture and Religion				5,607,000	5,607,000	5,600,000
Total-Accountant General Pakistan Revenues, Sub Office, Peshawar					5,607,000	5,607,000	5,600,000

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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,SUB OFFICE, KARACHI.

07 HEALTH:
074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
**074120 OTHERS(OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

**KA0285 OTHER HEALTH FACILITIES AND
PREVENTIVE MEASURES:**

074120 - A01	Employees Related Expenses	200,000	200,000	200,000
074120 - A012	Allowances	200,000	200,000	200,000
074120 - A012-2	Other Allowances (Excluding T.A)	(200,000)	(200,000)	(200,000)
074120 - A03	Operating Expenses	70,000	70,000	80,000
074120 - A034	Occupancy Costs	3,000	3,000	3,000
074120 - A039	General	67,000	67,000	77,000
Total-	Other Health Facilities and Preventive Measures	270,000	270,000	280,000
074120	Total-Others (other Health Facilities and Preventive Measures)	270,000	270,000	280,000
0741	Total-Public Health Services	270,000	270,000	280,000
074	Total-Public Health Services	270,000	270,000	280,000
07	Total-Health	270,000	270,000	280,000

08 RECREATION, CULTURE AND RELIGION:
084 RELIGIOUS AFFAIRS:
0841 RELIGIOUS AFFAIRS:
084102 PILGRIMAGE:

KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI

084102 - A01	Employees Related Expenses			9,670,000	9,670,000	9,218,000
084102 - A011	Pay	49	48	5,977,000	5,977,000	6,580,000
084102 - A011-1	Pay of Officers	(7)	(8)	(2,369,000)	(2,369,000)	(2,620,000)
084102 - A011-2	Pay of Other Staff	(42)	(40)	(3,608,000)	(3,608,000)	(3,960,000)
084102 - A012	Allowances			3,693,000	3,693,000	2,638,000
084102 - A012-1	Regular Allowances			(3,228,000)	(3,228,000)	(2,561,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(465,000)	(465,000)	(77,000)
084102 - A03	Operating Expenses			3,024,000	3,024,000	2,630,000
084102 - A032	Communications			340,000	340,000	365,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, KARACHI..-Contd					
084102 - A033	Utilities		1,927,000	1,927,000	1,425,000
084102 - A034	Occupancy Costs		314,000	314,000	365,000
084102 - A038	Travel & Transportation		320,000	320,000	320,000
084102 - A039	General		123,000	123,000	155,000
084102 - A06	Transfers		3,000	3,000	10,000
084102 - A063	Entertainment & Gifts		3,000	3,000	10,000
084102 - A09	Physical Assets		2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
084102 - A13	Repairs and Maintenance		140,000	140,000	140,000
084102 - A130	Transport		50,000	50,000	50,000
084102 - A131	Machinery and Equipment		30,000	30,000	30,000
084102 - A132	Furniture and Fixture		10,000	10,000	10,000
084102 - A133	Buildings and Structure		50,000	50,000	50,000
Total-	Pilgrimage Hajj Directorate, Karachi		12,839,000	12,839,000	12,000,000

SK0018 PILGRIMAGE HAJJ DIRECTORATE, SUKKUR:

084102 - A01	Employees Related Expenses		2,549,000	2,549,000	2,560,000
084102 - A011	Pay	11 18	1,212,000	1,212,000	1,155,000
084102 - A011-1	Pay of Officers	(2) (4)	(575,000)	(575,000)	(505,000)
084102 - A011-2	Pay of Other Staff	(9) (14)	(637,000)	(637,000)	(650,000)
084102 - A012	Allowances		1,337,000	1,337,000	1,405,000
084102 - A012-1	Regular Allowances		(1,232,000)	(1,232,000)	(1,292,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(105,000)	(105,000)	(113,000)
084102 - A03	Operating Expenses		302,000	302,000	301,000
084102 - A032	Communications		74,000	74,000	65,000
084102 - A033	Utilities		66,000	66,000	73,000
084102 - A034	Occupancy Costs		4,000	4,000	6,000
084102 - A038	Travel & Transportation		109,000	109,000	100,000
084102 - A039	General		49,000	49,000	57,000
084102 - A06	Transfers		1,000	1,000	1,000
084102 - A063	Entertainment & Gifts		1,000	1,000	1,000
084102 - A09	Physical Assets		2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
084102 - A13	Repairs and Maintenance		23,000	23,000	36,000
084102 - A130	Transport		15,000	15,000	20,000
084102 - A131	Machinery and Equipment		4,000	4,000	5,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, KARACHI..-Concl'd					
084102 - A132	Furniture and Fixture		2,000	2,000	5,000
084102 - A133	Buildings and Structure		1,000	1,000	5,000
084102 - A138	General		1,000	1,000	1,000
Total-	pilgrimage Hajj Directorate, Sukkur		2,877,000	2,877,000	2,900,000
084102	Total-Pilgrimage		15,716,000	15,716,000	14,900,000
0841	Total-Religious Affairs		15,716,000	15,716,000	14,900,000
084	Total-Religious Affairs		15,716,000	15,716,000	14,900,000
08	Total-Recreation, Culture and Religion		15,716,000	15,716,000	14,900,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi.		15,986,000	15,986,000	15,180,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA

08 RECREATION, CULTURE AND RELIGION:
084 RELIGIOUS AFFAIRS:
0841 RELIGIOUS AFFAIRS:
084102 PILGRIMAGE:

QA0090 PILGRIMAGE HAJJ DIRECTORATE, QUETTA:

084102 - A01	Employees Related Expenses			3,730,000	3,730,000	3,677,000
084102 - A011	Pay	23	23	2,063,000	2,063,000	2,110,000
084102 - A011-1	Pay of Officers	(4)	5	(961,000)	(961,000)	(1,005,000)
084102 - A011-2	Pay of Other Staff	(19)	(18)	(1,102,000)	(1,102,000)	(1,105,000)
084102 - A012	Allowances			1,667,000	1,667,000	1,567,000
084102 - A012-1	Regular Allowances			(1,239,000)	(1,239,000)	(1,288,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(428,000)	(428,000)	(279,000)
084102 - A03	Operating Expenses			1,274,000	1,274,000	1,153,000
084102 - A032	Communications			132,000	132,000	120,000
084102 - A033	Utilities			580,000	580,000	555,000
084102 - A034	Occupancy Costs			251,000	251,000	252,000
084102 - A038	Travel & Transportation			263,000	263,000	170,000
084102 - A039	General			48,000	48,000	56,000
084102 - A06	Transfers			1,000	1,000	2,000
084102 - A063	Entertainment & Gifts			1,000	1,000	2,000
084102 - A09	Physical Assets			3,000	3,000	3,000
084102 - A095	Purchase of Transport			1,000	1,000	1,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, QUETTA.-Concl'd.					
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
084102 - A13	Repairs and Maintenance		200,000	200,000	165,000
084102 - A130	Transport		50,000	50,000	50,000
084102 - A131	Machinery and Equipment		50,000	50,000	40,000
084102 - A132	Furniture and Fixture		15,000	15,000	10,000
084102 - A133	Buildings and Strucutre		59,000	59,000	50,000
084102 - A138	General		26,000	26,000	15,000
Total-	Pilgrimage Hajj Directorate, Quetta		5,208,000	5,208,000	5,000,000
084102	Total-Pilgrimage		5,208,000	5,208,000	5,000,000
0841	Total-Religious Affairs		5,208,000	5,208,000	5,000,000
084	Total-Religious Affairs		5,208,000	5,208,000	5,000,000
08	Total-Recreation, Culture and Religion		5,208,000	5,208,000	5,000,000
	Total-Accountant General Pakistan Revenues, Sub Office, Quetta.		5,208,000	5,208,000	5,000,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).

07 HEALTH:

073 HOSPITAL SERVICES:

0731 GENERAL HOSPITAL SERVICES:

073101 GENERAL HOSPITAL SERVICES:

**HQ1040 PERMANENT DISPENSARIES AT MAKKAH-
TUL- MUKARRAMAH AND MADINA-TUL
MUNAWWARA:**

073101 - A01	Employees Related Expenses			8,300,000	8,300,000	7,200,000
073101 - A011	Pay	9	8	7,850,000	7,850,000	7,000,000
073101 - A011-1	Pay of Officers	(2)	(1)	(3,275,000)	(3,275,000)	(3,000,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(4,575,000)	(4,575,000)	(4,000,000)
073101 - A012	Allowances			450,000	450,000	200,000
073101 - A012-2	Other Allowances (Excluding T.A)			(450,000)	(450,000)	(200,000)
073101 - A03	Operating Expenses			4,213,000	4,213,000	3,718,000
073101 - A032	Communications			165,000	165,000	115,000
073101 - A033	Utilities			260,000	260,000	260,000
073101 - A034	Occupancy Costs			2,638,000	2,638,000	2,458,000
073101 - A038	Travel & Transportation			965,000	965,000	720,000
073101 - A039	General			185,000	185,000	165,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.				
073101 - A09	Physical Assets	2,000	2,000	2,000
073101 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
073101 - A13	Repairs and Maintenance	238,000	238,000	80,000
073101 - A130	Transport	150,000	150,000	
073101 - A131	Machinery and Equipment	38,000	38,000	30,000
073101 - A132	Furniture and Fixture	30,000	30,000	30,000
073101 - A133	Buildings and Structure	20,000	20,000	20,000
Total-	Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara	12,753,000	12,753,000	11,000,000
073101	Total-General Hospital Services	12,753,000	12,753,000	11,000,000
0731	Total-General Hospital Services	12,753,000	12,753,000	11,000,000
073	Total- Hospital Services	12,753,000	12,753,000	11,000,000
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS(OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
HQ1041	MEDICAL MISSION TO HEDJAZ:			
074120 - A03	Operating Expenses	75,028,000	75,028,000	72,952,000
074120 - A032	Communications	210,000	210,000	200,000
074120 - A033	Utilities	250,000	250,000	180,000
074120 - A034	Occupancy Costs	6,000,000	6,000,000	6,000,000
074120 - A038	Travel & Transportation	55,428,000	55,428,000	54,452,000
074120 - A039	General	13,140,000	13,140,000	12,120,000
074120 - A09	Physical Assets	2,000	2,000	2,000
074120 - A096	Purchase of Plant & Machinery	1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
074120 - A13	Repairs and Maintenance	200,000	200,000	46,000
074120 - A130	Transport	150,000	150,000	1,000
074120 - A131	Machinery and Equipment	35,000	35,000	30,000
074120 - A132	Furniture and Fixture	10,000	10,000	10,000
074120 - A133	Buildings and Structure	5,000	5,000	5,000
Total-	Medical Mission to Hedjaz	75,230,000	75,230,000	73,000,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.

074120	Total-Others (other Health Facilities and Preventive Measures)	75,230,000	75,230,000	73,000,000
0741	Total-Public Health Services	75,230,000	75,230,000	73,000,000
074	Total-Public Health Services	75,230,000	75,230,000	73,000,000
07	Total-Health	87,983,000	87,983,000	84,000,000

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

HQ1043 HAJJ SECTION AT JEDDAH :

084102 - A01	Employees Related Expenses			43,753,000	43,753,000	87,902,000
084102 - A011	Pay	39	39	13,500,000	13,500,000	30,003,000
084102 - A011-1	Pay of Officers	(12)	(12)	(2,000,000)	(2,000,000)	(12,525,000)
084102 - A011-2	Pay of Other Staff	(27)	(27)	(11,500,000)	(11,500,000)	(17,478,000)
084102 - A012	Allowances			30,253,000	30,253,000	57,899,000
084102 - A012-1	Regular Allowances			(28,303,000)	(28,303,000)	(55,196,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(1,950,000)	(1,950,000)	(2,703,000)
084102 - A03	Operating Expenses			44,265,000	44,265,000	76,596,000
084102 - A032	Communications			670,000	670,000	1,280,000
084102 - A033	Utilities			375,000	375,000	750,000
084102 - A034	Occupancy Costs			13,500,000	13,500,000	36,100,000
084102 - A038	Travel & Transportation			9,345,000	9,345,000	15,500,000
084102 - A039	General			20,375,000	20,375,000	22,966,000
084102 - A09	Physical Assets			2,000	2,000	3,000
084102 - A095	Purchase of Transport					1,000
084102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
084102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
084102 - A13	Repairs and Maintenance			170,000	170,000	451,000
084102 - A130	Transport			100,000	100,000	301,000
084102 - A131	Machinery and Equipment			25,000	25,000	50,000
084102 - A132	Furniture and Fixture			20,000	20,000	50,000
084102 - A133	Buildings and Structure			25,000	25,000	50,000
Total-	Hajj Section at Jeddah			88,190,000	88,190,000	164,952,000
084102	Total-Pilgrimage			88,190,000	88,190,000	164,952,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl'd.

084120 OTHERS:

**HQ1044 OTHERS(GRANTS IN AID CONTRIBUTION
SUBSCRIPTIONS ABROAD):**

084120 - A03	Operating Expenses	2,500,000	2,500,000	2,000,000
084120 A039	General	2,500,000	2,500,000	2,000,000
Total-	Others	2,500,000	2,500,000	2,000,000
084120	Total-Others(Grants in Aid Contribution Subscription Abroad)	2,500,000	2,500,000	2,000,000
0841	Total-Religious Affairs	90,690,000	90,690,000	166,952,000
084	Total-Religious Affairs	90,690,000	90,690,000	166,952,000
08	Total-Recreation, Culture and Religion	90,690,000	90,690,000	166,952,000

10 SOCIAL PROTECTION:

108 OTHERS:

1081 OTHERS:

108101 SOCIAL WELFARE MEASURES:

HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA

108101 - A03	Operating Expenses	33,950,000	33,950,000	32,000,000
108101 - A034	Occupancy Costs	5,500,000	5,500,000	5,500,000
108101 - A038	Travel & Transportation	27,450,000	27,450,000	26,000,000
108101 - A039	General	1,000,000	1,000,000	500,000
Total-	Welfare Organisation in Saudi Arabia	33,950,000	33,950,000	32,000,000
108101	Total- Social Welfare Measures	33,950,000	33,950,000	32,000,000
1081	Total-Others	33,950,000	33,950,000	32,000,000
108	Total-Others	33,950,000	33,950,000	32,000,000
10	Total-Social Protection	33,950,000	33,950,000	32,000,000
	Total-Chief Accounts Officer (Ministry of Foreign Affairs)	212,623,000	212,623,000	282,952,000
	TOTAL-DEMAND	406,880,000	406,880,000	484,167,000