

SECTION XXVII
MINISTRY OF NATIONAL HERITAGE AND INTEGRATION

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of National Heritage and Integration

Current Expenditure on Revenue Account

82. National Heritage and Integration Division

837,445

Total :

837,445

NO. 082._ NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS
DEMAND NO. 082
(FC21N08)
NATIONAL HERITAGE AND INTEGRATION DIVISION

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

Voted Rs. 837,445,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	119,852,000	119,852,000	108,000,000
041	General, Economic, Commercial & Labour Affairs	46,500,000	46,500,000	50,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	47,851,000	47,851,000	51,000,000
062	Community Development	50,467,000	50,467,000	50,500,000
082	Cultural Services	367,088,000	386,097,000	409,260,000
097	Education Affairs and Services Not Elsewhere Classified	143,216,000	144,216,000	168,685,000
	Total	774,974,000	794,983,000	837,445,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	123,964,000	123,965,000	198,168,000
A011	Pay	62,732,000	62,732,000	95,458,000
A011-1	Pay of Officers	(33,192,000)	(33,192,000)	(48,517,000)
A011-2	Pay of Other Staff	(29,540,000)	(29,540,000)	(46,941,000)
A012	Allowances	61,232,000	61,233,000	102,710,000
A012-1	Regular Allowances	(54,823,000)	(54,824,000)	(96,791,000)
A012-2	Other Allowances (Excluding TA)	(6,409,000)	(6,409,000)	(5,919,000)
A03	Operating Expenses	104,375,000	107,957,000	146,189,000
A04	Employees Retirement Benefits	700,000	300,000	3,665,000
A05	Grants, Subsidies and Write off Loans	454,037,000	474,638,000	419,777,000
A06	Transfers	74,508,000	74,508,000	61,576,000
A09	Physical Assets	6,108,000	3,608,000	1,826,000
A13	Repairs and Maintenance	11,282,000	10,007,000	6,244,000
	Total	774,974,000	794,983,000	837,445,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE & LEGISLATIVE ORGANS:					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
ID6258	NATIONAL LANGUAGE PROMOTION DEPARTMENT					
	ISLAMABAD :					
011101	- A01	Employees Related Expenses				53,000,000
011101	- A011	Pay	104			25,700,000
011101	- A011-1	Pay of Officers	(32)			(14,400,000)
011101	- A011-2	Pay of Other Staff	(72)			(11,300,000)
011101	- A012	Allowances				27,300,000
011101	- A012-1	Regular Allowances				(26,300,000)
011101	- A012-2	Other Allowances (Excluding T. A)				(1,000,000)
011101	- A03	Operating Expenses				20,215,000
011101	- A032	Communications				900,000
011101	- A033	Utilities				1,150,000
011101	- A034	Occupancy Costs				12,310,000
011101	- A036	Motor Vehicles				540,000
011101	- A038	Travel & Transportation				350,000
011101	- A039	General				4,965,000
011101	- A04	Employees Retirement Benefits				200,000
011101	- A041	Pension				200,000
011101	- A05	Grants, Subsidies and Write off Loans		66,549,000	66,549,000	
011101	- A052	Grants-Domestic		66,549,000	66,549,000	
011101	- A06	Transfers				50,000
011101	- A063	Entertainment & Gifts				50,000
011101	- A09	Physical Assets				6,000
011101	- A092	Computer Equipment				3,000
011101	- A095	Purchase of Transport				1,000
011101	- A096	Purchase of Plant & Machinery				1,000
011101	- A097	Purchase of Furniture & Fixture				1,000
011101	- A13	Repairs and Maintenance				529,000
011101	- A130	Transport				100,000
011101	- A131	Machinery and Equipment				50,000
011101	- A132	Furniture and Fixture				50,000
011101	- A133	Buildings and Structure				100,000
011101	- A137	Computer Equipment				179,000

NO.082.-FC21N08 NATIONAL HERITAGE AND INTEGRATION 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 -- Contd						
011101	- A138	General				50,000
	Total-	National Language Promotion Department Islamabad.		66,549,000	66,549,000	74,000,000
ID6276 NAZRIA PAKISTAN COUNCIL TRUST, (AIWAN-I-QUAID) ISLAMABAD :						
011101	- A06	Transfer		23,000,000	23,000,000	10,000,000
011101	- A064	Other Transfer Payment		23,000,000	23,000,000	10,000,000
		Total - Nazria Pakistan Council Trust, (Aiwan-i-Quaid) Islamabad		23,000,000	23,000,000	10,000,000
ID6377 QUAID-I-AZAM PAPER WING, ISLAMABAD						
011101	- A05	Grants, Subsidies and Write off Loans		14,203,000	14,203,000	7,000,000
011101	- A052	Grants-Domestic		14,203,000	14,203,000	7,000,000
		Total - Quaid-i-Azam Paper Wing, Islamabad		14,203,000	14,203,000	7,000,000
	011101	Total-Parliamentary/Legislative Affairs		103,752,000	103,752,000	91,000,000
	0111	Total-Executive and Legislative Organs		103,752,000	103,752,000	91,000,000
	011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		103,752,000	103,752,000	91,000,000
	01	Total - General Public Service		103,752,000	103,752,000	91,000,000
04 ECONOMIC AFFAIRS:						
041 GENERAL, ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:						
0411 GENERAL ECONOMIC AFFAIRS:						
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY:						
ID6374 ISLAMABAD MUSEUM, ISLAMABAD :						
041102	- A01	Employees Related Expenses		2,477,000	2,477,000	3,004,000
041102	- A011	Pay	13 13	1,343,000	1,343,000	1,386,000
041102	- A011-1	Pay of Officers	(1) (1)	(163,000)	(163,000)	(173,000)
041102	- A011-2	Pay of Other Staff	(12) (12)	(1,180,000)	(1,180,000)	(1,213,000)
041102	- A012	Allowances		1,134,000	1,134,000	1,618,000
041102	- A012-1	Regular Allowances		(1,019,000)	(1,019,000)	(1,493,000)
041102	- A012-2	Other Allowances (Excluding T. A)		(115,000)	(115,000)	(125,000)
	041102 - A03	Operating Expenses		1,043,000	1,043,000	973,000
041102	- A032	Communications		74,000	74,000	81,000
041102	- A033	Utilities		227,000	227,000	177,000
041102	- A034	Occupancy Costs		352,000	352,000	358,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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.					
041102 - A038	Travel & Transportation		165,000	165,000	62,000
041102 - A039	General		225,000	225,000	295,000
041102 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
041102 - A052	Grants-Domestic		500,000	500,000	300,000
041102 - A06	Transfers				5,000
041102 - A063	Entertainment & Gifts				5,000
041102 - A09	Physical Assets		70,000	70,000	3,000
041102 - A091	Purchase of Building				1,000
041102 - A096	Purchase of Plant & Machinery		40,000	40,000	1,000
041102 - A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
041102 - A13	Repairs and Maintenance		90,000	90,000	215,000
041102 - A130	Transport		70,000	70,000	5,000
041102 - A131	Machinery and Equipment		10,000	10,000	5,000
041102 - A132	Furniture and Fixture		10,000	10,000	5,000
041102 - A133	Buildings and Structure				200,000
Total - Islamabad Museum, Islamabad			4,180,000	4,180,000	4,500,000
ID6375 DEPARTMENT OF ARCHAEOLOGY & MUSEUMS, ISLAMABAD :					
041102 - A01	Employees Related Expenses		25,367,000	25,367,000	27,546,000
041102 - A011	Pay	87 87	14,746,000	14,746,000	14,453,000
041102 - A011-1	Pay of Officers	(15) (15)	(5,962,000)	(5,962,000)	(5,853,000)
041102 - A011-2	Pay of Other Staff	(72) (72)	(8,784,000)	(8,784,000)	(8,600,000)
041102 - A012	Allowances		10,621,000	10,621,000	13,093,000
041102 - A012-1	Regular Allowances		(10,091,000)	(10,091,000)	(12,823,000)
041102 - A012-2	Other Allowances (Excluding T. A)		(530,000)	(530,000)	(270,000)
041102 - A03	Operating Expenses		15,435,000	15,435,000	16,496,000
041102 - A032	Communications		1,030,000	1,030,000	1,044,000
041102 - A033	Utilities		580,000	580,000	580,000
041102 - A034	Occupancy Costs		9,450,000	9,450,000	9,750,000
041102 - A038	Travel & Transportation		1,870,000	1,870,000	2,120,000
041102 - A039	General		2,505,000	2,505,000	3,002,000
041102 - A04	Employees Retirement Benefits		150,000	150,000	165,000
041102 - A041	Pension		150,000	150,000	165,000
041102 - A05	Grants, Subsidies and Write off Loans		700,000	700,000	730,000
041102 - A052	Grants-Domestic		700,000	700,000	730,000
041102 - A06	Transfers		50,000	50,000	50,000
041102 - A063	Entertainment & Gifts		50,000	50,000	50,000
041102 - A09	Physical Assets		258,000	258,000	5,000
041102 - A092	Computer Equipment				2,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate	Budget Estimate
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
041102	- A096	Purchase of Plant & Machinery		138,000	138,000	1,000	
041102	- A097	Purchase of Furniture & Fixture		100,000	100,000	1,000	
041102	- A098	Purchase of Other Assets		20,000	20,000	1,000	
041102	- A13	Repairs and Maintenance		360,000	360,000	508,000	
041102	- A130	Transport		230,000	230,000	230,000	
041102	- A131	Machinery and Equipment		80,000	80,000	80,000	
041102	- A132	Furniture and Fixture		50,000	50,000	50,000	
041102	- A133	Buildings and Structure				123,000	
041102	- A137	Computer Equipment				25,000	
Total - Department of Archaeology & Museums, Islamabad				42,320,000	42,320,000	45,500,000	
041102	Total - Anthropological, Archaeological and Other Sociological Survey			46,500,000	46,500,000	50,000,000	
0411	Total - General Economic Affairs			46,500,000	46,500,000	50,000,000	
041	Total - General, Economic, Commercial & Labour Affairs			46,500,000	46,500,000	50,000,000	
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:						
0421	AGRICULTURE:						
042101	ADMINISTRATION / LAND COMMISSION:						
ID6376	FEDERAL LAND COMMISSION ISLAMABAD :						
042101	- A01	Employees Related Expenses		35,293,000	35,293,000	37,993,000	
042101	- A011	Pay	102 102	19,700,000	19,700,000	19,900,000	
042101	- A011-1	Pay of Officers	(26) (26)	(10,600,000)	(10,600,000)	(10,600,000)	
042101	- A011-2	Pay of Other Staff	(76) (76)	(9,100,000)	(9,100,000)	(9,300,000)	
042101	- A012	Allowances		15,593,000	15,593,000	18,093,000	
042101	- A012-1	Regular Allowances		(14,793,000)	(14,793,000)	(17,293,000)	
042101	- A012-2	Other Allowances (Excluding T. A)		(800,000)	(800,000)	(800,000)	
042101	- A03	Operating Expenses		10,547,000	10,547,000	10,947,000	
042101	- A032	Communications		1,540,000	1,540,000	1,540,000	
042101	- A033	Utilities		150,000	150,000	150,000	
042101	- A034	Occupancy Costs		4,440,000	4,440,000	4,440,000	
042101	- A036	Motor Vehicles		1,000	1,000	1,000	
042101	- A038	Travel & Transportation		3,006,000	3,006,000	3,406,000	
042101	- A039	General		1,410,000	1,410,000	1,410,000	
042101	- A04	Employees Retirement Benefit		50,000	50,000	500,000	
042101	- A041	Pension		50,000	50,000	500,000	
042101	- A05	Grants, Subsidies and Write off Loans				300,000	
042101	- A052	Grants-Domestic				300,000	
042101	- A06	Transfers		100,000	100,000	100,000	
042101	- A063	Entertainment & Gifts		100,000	100,000	100,000	

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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 -- Contd.						
042101 - A09	Physical Assets			705,000	705,000	4,000
042101 - A092	Computer Equipment			348,000	348,000	1,000
042101 - A095	Purchase of Transport			1,000	1,000	1,000
042101 - A096	Purchase of Plant & Machinery			131,000	131,000	1,000
042101 - A097	Purchase of Furniture & Fixture			225,000	225,000	1,000
042101 - A13	Repairs and Maintenance			1,156,000	1,156,000	1,156,000
042101 - A130	Transport			671,000	671,000	671,000
042101 - A131	Machinery and Equipment			75,000	75,000	75,000
042101 - A132	Furniture and Fixture			70,000	70,000	70,000
042101 - A133	Buildings and Structure			220,000	220,000	220,000
042101 - A137	Computer Equipment			120,000	120,000	120,000
Total -Federal Land Commission, Islamabad				47,851,000	47,851,000	51,000,000
042101	Total - Administration/Land Commission			47,851,000	47,851,000	51,000,000
0421	Total - Agriculture			47,851,000	47,851,000	51,000,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing			47,851,000	47,851,000	51,000,000
04	Total - Economic Affairs			94,351,000	94,351,000	101,000,000
08	RECREATION, CULTURE AND RELIGION:					
082	CULTURAL SERVICES:					
0821	CULTURAL SERVICES:					
082104	ADMINISTRATION:					
ID6252	NATIONAL HERITAGE & INTEGRATION SECRETARIAT, MAIN SECRETARIAT :					
082104 - A01	Employees Related Expenses			37,767,000	37,768,000	48,934,000
082104 - A011	Pay	90	97	13,684,000	13,684,000	19,675,000
082104 - A011-1	Pay of Officers	(19)	(20)	(9,945,000)	(9,945,000)	(10,155,000)
082104 - A011-2	Pay of Other Staff	(71)	(77)	(3,739,000)	(3,739,000)	(9,520,000)
082104 - A012	Allowances			24,083,000	24,084,000	29,259,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
082104 - A012-1 Regular Allowances	(19,501,000)	(19,502,000)	(26,547,000)
082104 - A012-2 Other Allowances (Excluding T. A)	(4,582,000)	(4,582,000)	(2,712,000)
082104 - A03 Operating Expenses	70,479,000	47,879,000	55,756,000
082104 - A032 Communications	2,801,000	2,801,000	3,051,000
082104 - A033 Utilities	2,150,000	2,150,000	1,400,000
082104 - A034 Occupancy Costs	22,800,000	22,800,000	21,901,000
082104 - A038 Travel & Transportation	7,176,000	7,176,000	4,201,000
082104 - A039 General	35,552,000	12,952,000	25,203,000
082104 - A04 Employees Retirement Benefits	500,000	100,000	2,800,000
082104 - A041 Pension	500,000	100,000	2,800,000
082104 - A05 Grants, Subsidies and Write off Loans	1,002,000	1,002,000	502,000
082104 - A052 Grants-Domestic	1,002,000	1,002,000	502,000
082104 - A06 Transfers	836,000	836,000	811,000
082104 - A062 Technical Assistance	1,000	1,000	10,000
082104 - A063 Entertainment & Gifts	834,000	834,000	800,000
082104 - A064 Other Transfer Payments	1,000	1,000	1,000
082104 - A09 Physical Assets	5,000,000	2,500,000	1,801,000
082104 - A092 Computer Equipment	1,000,000	1,000,000	901,000
082104 - A095 Purchase of Transport	2,500,000		
082104 - A096 Purchase of Plant & Machinery	500,000	500,000	500,000
082104 - A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	400,000
082104 - A13 Repairs and Maintenance	9,550,000	8,250,000	3,396,000
082104 - A130 Transport	1,300,000	800,000	1,000,000
082104 - A131 Machinery and Equipment	800,000	800,000	790,000
082104 - A132 Furniture and Fixture	800,000	800,000	700,000
082104 - A133 Buildings and Structure	5,500,000	5,000,000	5,000
082104 - A137 Computer Equipment	1,050,000	750,000	900,000
082104 - A138 General	100,000	100,000	1,000
Total - National Heritage & Integration Secretariat, Main Secretariat	125,134,000	98,335,000	114,000,000

ID6370 DISCRETIONARY GRANT BY THE FEDERAL MINISTER :

082104 - A05 Grants, Subsidies and Write off Loans	601,000	600,000
082104 - A052 Grants-Domestic	601,000	600,000
Total - Discretionary Grant by the Federal Minister	601,000	600,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6784	IMPLEMENTATION OF CULTURAL PACTS			
082104 - A03	Operating Expenses		4,201,000	10,000,000
082104 - A039	General		4,201,000	10,000,000
	Total - Implementation of Cultural Pacts:		4,201,000	10,000,000
082104	Total- Administration	125,134,000	103,137,000	124,600,000
082105	PROMOTION OF CULTURAL ACTIVITIES:			
ID6268	PAKISTAN NATIONAL COUNCIL OF THE ARTS ISLAMABAD :			
082105 - A05	Grants, Subsidies and Write off Loans	136,464,000	136,464,000	142,500,000
082105 - A052	Grants-Domestic	136,464,000	136,464,000	142,500,000
	Total - Pakistan National Council of the Arts, Islamabad	136,464,000	136,464,000	142,500,000
ID6269	ARTS COUNCIL OF PAKISTAN :			
082105 - A05	Grants, Subsidies and Write off Loans	200,000	200,000	200,000
082105 - A052	Grants-Domestic	200,000	200,000	200,000
	Total - Arts Council of Pakistan	200,000	200,000	200,000
ID6270	CHILDREN ART WORKSHOP, ISLAMABAD:			
082105 - A05	Grants, Subsidies and Write off Loans	200,000	200,000	200,000
082105 - A052	Grants-Domestic	200,000	200,000	200,000
	Total - Children Art Workshop, Islamabad	200,000	200,000	200,000
ID6271	REPERTORY THEATER, ISLAMABAD :			
082105 - A05	Grants, Subsidies and Write off Loans	240,000	240,000	250,000
082105 - A052	Grants-Domestic	240,000	240,000	250,000
	Total - Repertory Theater, Islamabad	240,000	240,000	250,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6272	NATIONAL PUPPET THEATER, ISLAMABAD			
082105 - A05	Grants, Subsidies and Write off Loans	400,000	400,000	500,000
082105 - A052	Grants-Domestic	400,000	400,000	500,000
	Total - National Puppet Theater, Islamabad	400,000	400,000	500,000
ID6273	SHAKIR ALI MUSEUM, LAHORE :			
082105 - A05	Grants, Subsidies and Write off Loans	200,000	200,000	300,000
082105 - A052	Grants-Domestic	200,000	200,000	300,000
	Total - Shakir Ali Museum, Lahore	200,000	200,000	300,000
ID6274	NATIONAL PERFORMING ART GROUP, KARACHI			
082105 - A05	Grants, Subsidies and Write off Loans	2,100,000	2,100,000	2,200,000
082105 - A052	Grants-Domestic	2,100,000	2,100,000	2,200,000
	Total - National Performing Art Group, Karachi	2,100,000	2,100,000	2,200,000
ID6275	NATIONAL INSTITUTE OF FOLK & TRADITIONAL HERITAGE (LOK VIRSA), ISLAMABAD :			
082105 - A05	Grants, Subsidies and Write off Loans	69,000,000	89,000,000	80,000,000
082105 - A052	Grants-Domestic	69,000,000	89,000,000	80,000,000
	Total - National Institute of Folk & Traditional Heritage (Lok Virsa), Islamabad	69,000,000	89,000,000	80,000,000
082105	Total - Promotion of Cultural Activities	208,804,000	228,804,000	226,150,000
0821	Total - Cultural Services	333,938,000	331,941,000	350,750,000
082	Total - Cultural Services	333,938,000	331,941,000	350,750,000
08	Total - Recreation, Culture and Religion	333,938,000	331,941,000	350,750,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
09	EDUCATION AFFAIRS AND SERVICES:			
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
097120	OTHERS:			
ID6293	PAKISTAN ACADEMY OF LETTERS, (PAL) ISLAMABAD:			
097120 - A05	Grants, Subsidies and Write off Loans	73,182,000	79,182,000	93,400,000
097120 - A052	Grants-Domestic	73,182,000	79,182,000	93,400,000
	Total - Pakistan Academy of Letters, (PAL) Islamabad	73,182,000	79,182,000	93,400,000
ID6294	STIPENDS TO WRITERS - PAL ISLAMABAD :			
097120 - A05	Grants, Subsidies and Write off Loans	34,500,000	28,500,000	32,000,000
097120 - A052	Grants-Domestic	34,500,000	28,500,000	32,000,000
	Total - Stipends to Writers - PAL Islamabad	34,500,000	28,500,000	32,000,000
ID6295	GRANT-IN-AID TO LEARNED BODIES - PAL ISLAMABAD			
097120 - A05	Grants, Subsidies and Write off Loans	5,175,000	5,175,000	5,100,000
097120 - A052	Grants-Domestic	5,175,000	5,175,000	5,100,000
	Total - Grant-in-Aid to Learned Bodies - PAL Islamabad	5,175,000	5,175,000	5,100,000
ID6296	AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM			
097120 - A05	Grants, Subsidies and Write off Loans	115,000	115,000	125,000
097120 - A052	Grants-Domestic	115,000	115,000	125,000
	Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism	115,000	115,000	125,000
ID6297	GRANT TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :			
097120 - A05	Grants, Subsidies and Write off Loans	57,000	57,000	60,000
097120 - A052	Grants-Domestic	57,000	57,000	60,000
	Total - Grant to Hasrat Mohani Memorial Trust, Karachi	57,000	57,000	60,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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 -- Concl'd.					
097120	Total - Others		113,029,000	113,029,000	130,685,000
0971	Total - Education Affairs and Services Not Elsewhere Classified		113,029,000	113,029,000	130,685,000
097	Total - Education Affairs and Services Not Elsewhere Classified		113,029,000	113,029,000	130,685,000
09	Total - Education Affairs and Services		113,029,000	113,029,000	130,685,000
Total-Accountant General Pakistan Revenues			645,070,000	643,073,000	673,435,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE
08 RECREATION, CULTURE AND RELIGION:
082 CULTURAL SERVICES:
0821 CULTURAL SERVICES:
082104 ADMINISTRATION:
LO1009 IQBAL ACADEMY PAKISTAN, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans			33,150,000	33,150,000	35,000,000
082104 - A052	Grants-Domestic			33,150,000	33,150,000	35,000,000
Total - Iqbal Academy Pakistan, Lahore				33,150,000	33,150,000	35,000,000

LO1051 PRESIDENTIAL IQBAL AWARDS, IAP, LAHORE

082104 - A05	Grants, Subsidies and Write off Loans					1,510,000
082104 - A052	Grants-Domestic					1,510,000
Total -Presidential Iqbal Awards, IAP, Lahore						1,510,000
082104	Total - Administration			33,150,000	33,150,000	36,510,000
0821	Total - Cultural Services			33,150,000	33,150,000	36,510,000
082	Total - Cultural Services			33,150,000	33,150,000	36,510,000
08	Total - Recreation, Culture and Religion			33,150,000	33,150,000	36,510,000

09 EDUCATION AFFAIRS AND SERVICES:
097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:
0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:
097120 OTHERS:
LO1012 URDU SCIENCE BOARD, LAHORE:

097120 - A01	Employees Related Expenses			10,489,000	10,489,000	14,768,000
097120 - A011	Pay	61	61	5,280,000	5,280,000	7,456,000
097120 - A011-1	Pay of Officers	(18)	(14)	(2,580,000)	(2,580,000)	(4,456,000)

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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, SUB-OFFICE, LAHORE -- Concl'd.						
097120 - A011-2	Pay of Other Staff	(43)	(47)	(2,700,000)	(2,700,000)	(3,000,000)
097120 - A012	Allowances			5,209,000	5,209,000	7,312,000
097120 - A012-1	Regular Allowances			(5,002,000)	(5,002,000)	(7,050,000)
097120 - A012-2	Other Allowances (Excluding T. A)			(207,000)	(207,000)	(262,000)
097120 - A03	Operating Expenses			3,885,000	4,860,000	5,983,000
097120 - A031	Fees			10,000	10,000	1,000
097120 - A032	Communications			265,000	435,000	407,000
097120 - A033	Utilities			420,000	760,000	621,000
097120 - A034	Occupancy Costs			2,701,000	2,911,000	3,920,000
097120 - A038	Travel & Transportation			290,000	510,000	777,000
097120 - A039	General			199,000	234,000	257,000
097120 - A06	Transfers			40,000	40,000	50,000
097120 - A063	Entertainment & Gifts			40,000	40,000	50,000
097120 - A09	Physical Assets			25,000	25,000	4,000
097120 - A092	Computer Equipment			10,000	10,000	1,000
097120 - A095	Purchase of Transport					1,000
097120 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
097120 - A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
097120 - A13	Repairs and Maintenance			51,000	76,000	195,000
097120 - A130	Transport			25,000	35,000	70,000
097120 - A131	Machinery and Equipment			5,000	5,000	30,000
097120 - A132	Furniture and Fixture			3,000	3,000	10,000
097120 - A133	Buildings and Structure			8,000	8,000	10,000
097120 - A137	Computer Equipment			10,000	25,000	75,000
Total - Urdu Science Board, Lahore				14,490,000	15,490,000	21,000,000
097120	Total-Others			14,490,000	15,490,000	21,000,000
0971	Total - Education Affairs and Services Not Elsewhere Classified			14,490,000	15,490,000	21,000,000
097	Total - Education Affairs and Services Not Elsewhere Classified			14,490,000	15,490,000	21,000,000
09	Total - Education Affairs and Services			14,490,000	15,490,000	21,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				47,640,000	48,640,000	57,510,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
01	GENERAL PUBLIC SERVICE:			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS			
0111	EXECUTIVE & LEGISLATIVE ORGANS:			
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS			
KA1145	QUAID-I-AZAM ACADEMY, KARACHI			
011101 - A05	Grants, Subsidies and Write off Loans	16,100,000	16,100,000	17,000,000
011101 - A052	Grants Domestic	16,100,000	16,100,000	17,000,000
	Total - Quaid-i-Azam Academy, Karachi	16,100,000	16,100,000	17,000,000
011101	Total - Parliamentary/Legislative Affairs	16,100,000	16,100,000	17,000,000
0111	Total - Executive and Legislative Organs	16,100,000	16,100,000	17,000,000
011	Total - Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	16,100,000	16,100,000	17,000,000
01	Total - General Public Service	16,100,000	16,100,000	17,000,000
06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0621	URBAN DEVELOPMENT:			
062101	ADMINISTRATION:			
KA1132	QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :			
062101 - A06	Transfers	50,467,000	50,467,000	50,500,000
062101 - A064	Other Transfer Payments	50,467,000	50,467,000	50,500,000
	Total - Quaid-i-Azam Mazar Management Board, Karachi	50,467,000	50,467,000	50,500,000
062101	Total - Administration	50,467,000	50,467,000	50,500,000
0621	Total - Urban Development	50,467,000	50,467,000	50,500,000
062	Total - Community Development	50,467,000	50,467,000	50,500,000
06	Total - Housing and Community Amenities	50,467,000	50,467,000	50,500,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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, SUB-OFFICE, KARACHI--Contd						
09	EDUCATION AFFAIRS AND SERVICES:					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:					
097120	OTHERS:					
KA1144	URDU DICTIONARY BOARD, KARACHI					
097120 - A01	Employees Related Expenses			12,571,000	12,571,000	12,923,000
097120 - A011	Pay	55	55	7,979,000	7,979,000	6,888,000
097120 - A011-1	Pay of Officers	(15)	(9)	(3,942,000)	(3,942,000)	(2,880,000)
097120 - A011-2	Pay of Other Staff	(40)	(46)	(4,037,000)	(4,037,000)	(4,008,000)
097120 - A012	Allowances			4,592,000	4,592,000	6,035,000
097120 - A012-1	Regular Allowances			(4,417,000)	(4,417,000)	(5,285,000)
097120 - A012-2	Other Allowances (Excluding T. A)			(175,000)	(175,000)	(750,000)
097120 - A03	Operating Expenses			2,986,000	2,986,000	3,819,000
097120 - A032	Communications			81,000	81,000	93,000
097120 - A033	Utilities			481,000	481,000	531,000
097120 - A034	Occupancy Costs			2,024,000	2,024,000	2,510,000
097120 - A038	Travel & Transportation			170,000	170,000	175,000
097120 - A039	General			230,000	230,000	510,000
097120 - A06	Transfers			15,000	15,000	10,000
097120 - A063	Entertainment & Gifts			15,000	15,000	10,000
097120 - A09	Physical Assets			50,000	50,000	3,000
097120 - A092	Computer Equipment			25,000	25,000	1,000
097120 - A095	Purchase of Transport			5,000	5,000	
097120 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
097120 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
097120 - A13	Repairs and Maintenance			75,000	75,000	245,000
097120 - A130	Transport			35,000	35,000	40,000
097120 - A131	Machinery and Equipment			35,000	35,000	35,000
097120 - A132	Furniture and Fixture			5,000	5,000	5,000
097120 - A133	Buildings and Structure					150,000
097120 - A138	General					15,000
Total - Urdu Dictionary Board, Karachi				15,697,000	15,697,000	17,000,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
097120	Total - Others	15,697,000	15,697,000	17,000,000
0971	Total - Education Affairs and Services Not Elsewhere Classified	15,697,000	15,697,000	17,000,000
097	Total - Education Affairs and Services Not Elsewhere Classified	15,697,000	15,697,000	17,000,000
09	Total - Education Affairs and Services	15,697,000	15,697,000	17,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	82,264,000	82,264,000	84,500,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)
08 RECREATION, CULTURE AND RELIGION :
082 CULTURAL SERVICES
0821 CULTURAL SERVICES
082104 ADMINISTRATION
**HQ3452 CONTRIBUTION TO ECONOMIC CO-OPERATION
ORGANIZATION (ECO) CULTURE INSTITUTE
TEHRAN :**

082104 - A03	Operating Expenses	11,364,000	12,300,000
082104 - A039	General	11,364,000	12,300,000
	Total-Contribution to Economic Co-Operation Organization (ECO) Culture Institute Tehran	11,364,000	12,300,000

**HQ3453 CONTRIBUTION TO INSTITUTE FOR CENTRAL
ASIAN STUDIES SAMARKAND, UZBEKISTAN**

082104 - A03	Operating Expenses	339,000	200,000
082104 - A039	General	339,000	200,000
	Total-Contribution to Institute for Central Asian Studies Samarkand, Uzbekistan	339,000	200,000

NO. 082.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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			
HQ3454 CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL :			
082104 - A03 Operating Expenses		8,655,000	8,300,000
082104 - A039 General		8,655,000	8,300,000
Total-Contribution to Research Centre for Islamic History Art and Culture (IRCICA) Istanbul		8,655,000	8,300,000
HQ3455 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO :			
082104 - A03 Operating Expenses		232,000	600,000
082104 - A039 General		232,000	600,000
Total-Contribution to Safeguarding intangible Culture Heritage UNESCO		232,000	600,000
HQ3456 CONTRIBUTION CENTRE FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY, ROME :			
082104 - A03 Operating Expenses		231,000	300,000
082104 - A039 General		231,000	300,000
Total-Contribution Centre for the Study of the Preservation and Restoration of Cultural Property, Rome		231,000	300,000
HQ3457 WORLD HERITAGE FUND UNESCO :			
082104 - A03 Operating Expenses		185,000	300,000
082104 - A039 General		185,000	300,000
Total-World Heritage Fund UNESCO		185,000	300,000
082104 Administration		21,006,000	22,000,000
0821 Total-Cultural Services		21,006,000	22,000,000
082 Total-Cultural Services		21,006,000	22,000,000
08 Total-Recreation, Culture and Religion		21,006,000	22,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)		21,006,000	22,000,000
TOTAL-DEMAND	774,974,000	794,983,000	837,445,000