

SECTION XXXVI

MINISTRY OF RELIGIOUS AFFAIRS

2012-2013
Budget
Estimate
 (Rupees in Thousands)

Demand presented on behalf of the
 Ministry of Religious Affairs .

Current Expenditure on Revenue Account.

94	Religious Affairs Division.	154,349
95	Council of Islamic Ideology.	74,620
96	Other Expenditure of Religious Affairs Division.	406,880
		<hr/>
Total:-		<hr/> 635,849

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, 2013 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS DIVISION**.

Voted Rs. 154,349,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
084	Religious Affairs	106,441,000	135,170,000	154,349,000
	Total	106,441,000	135,170,000	154,349,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	68,365,000	85,645,000	115,590,000
A011	Pay	30,851,000	39,563,000	65,597,000
A011-1	Pay of Officers	(13,813,000)	(18,474,000)	(24,314,000)
A011-2	Pay of Other Staff	(17,038,000)	(21,089,000)	(41,283,000)
A012	Allowances	37,514,000	46,082,000	49,993,000
A012-1	Regular Allowances	(34,248,000)	(42,316,000)	(46,243,000)
A012-2	Other Allowances (Excluding TA)	(3,266,000)	(3,766,000)	(3,750,000)
A03	Operating Expenses	35,694,000	47,143,000	36,789,000
A04	Employees Retirement Benefits	300,000	300,000	300,000
A05	Grants, Subsidies and Write off Loans	600,000	600,000	600,000
A06	Transfers	340,000	340,000	330,000
A09	Physical Assets	4,000	4,000	4,000
A13	Repairs and Maintenance	1,138,000	1,138,000	736,000
	Total	106,441,000	135,170,000	154,349,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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			40,017,000	40,017,000	56,872,000
084101	- A011	Pay	122	129	17,173,000	17,173,000	29,691,000
084101	- A011-1	Pay of Officers	(22)	(25)	(7,450,000)	(7,450,000)	(13,467,000)
084101	- A011-2	Pay of Other Staff	(100)	(104)	(9,723,000)	(9,723,000)	(16,224,000)
084101	- A012	Allowances			22,844,000	22,844,000	27,181,000
084101	- A012-1	Regular Allowances			(20,579,000)	(20,579,000)	(24,981,000)
084101	- A012-2	Other Allowances (excluding T.A)			(2,265,000)	(2,265,000)	(2,200,000)
084101	- A03	Operating Expenses			21,883,000	21,883,000	20,359,000
084101	- A032	Communications			3,080,000	3,080,000	3,080,000
084101	- A033	Utilities			730,000	730,000	750,000
084101	- A034	Occupancy Costs			12,960,000	12,960,000	13,025,000
084101	- A038	Travel & Transportation			3,310,000	3,310,000	2,131,000
084101	- A039	General			1,803,000	1,803,000	1,373,000
084101	- A04	Employees Retirement Benefits			300,000	300,000	300,000
084101	- A041	Pension			300,000	300,000	300,000
084101	- A06	Transfers			190,000	190,000	180,000
084101	- A063	Entertainment & Gifts			190,000	190,000	180,000
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			1,136,000	1,136,000	735,000
084101	A130	Transport			600,000	600,000	200,000
084101	A131	Machinery and Equipment			275,000	275,000	275,000
084101	A132	Furniture and Fixture			60,000	60,000	60,000
084101	A133	Buildings and Structure			1,000	1,000	
084101	A137	Computer Equipment			200,000	200,000	200,000
Total- Main Secretariat					63,530,000	63,530,000	78,450,000

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

DEMANDS FOR GRANTS

No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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	64,130,000	64,130,000	79,050,000

084103 AUQAF :

ID1660 TABLIGH AND ZIARAT WING:

084103 - A01	Employees Related Expenses	9,841,000	9,841,000	12,510,000
084103 - A011	Pay 31 31	4,263,000	4,263,000	7,098,000
084103 - A011-1	Pay of Officers (4) (4)	(1,456,000)	(1,456,000)	(2,120,000)
084103 - A011-2	Pay of Other Staff (27) (27)	(2,807,000)	(2,807,000)	(4,978,000)
084103 - A012	Allowances	5,578,000	5,578,000	5,412,000
084103 - A012-1	Regular Allowances	(5,178,000)	(5,178,000)	(4,962,000)
084103 - A012-2	Other Allowances (Excluding T.A)	(400,000)	(400,000)	(450,000)
084103 - A03	Operating Expenses	1,600,000	1,600,000	1,600,000
084103 - A038	Travel & Transportation	300,000	300,000	300,000
084103 - A039	General	1,300,000	1,300,000	1,300,000
Total-	Tabligh and Ziarat Wing	11,441,000	11,441,000	14,110,000
084103	Total- Auqaf	11,441,000	11,441,000	14,110,000

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

DEMANDS FOR GRANTS

No. of Posts 2011-12 - 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTIONS

ID5565 ZAKAT CELL:

084105 - A01	Employees Related Expenses			3,857,000	21,137,000	24,840,000
084105 - A011	Pay	52	52	3,011,000	11,723,000	14,852,000
084105 - A011-1	Pay of Officers	(11)	(11)	(1,510,000)	(6,171,000)	(6,041,000)
084105 - A011-2	Pay of Other Staff	(41)	(41)	(1,501,000)	(5,552,000)	(8,811,000)
084105 - A012	Allowances			846,000	9,414,000	9,988,000
084105 - A012-1	Regular Allowances			(845,000)	(8,913,000)	(9,388,000)
084105 - A012-2	Other Allowances (Excluding T.A)			(1,000)	(501,000)	(600,000)
084105 - A03	Operating Expenses			11,000	1,460,000	3,029,000
084105 - A032	Communications			1,000	1,000	1,000
084105 - A033	Utilities			1,000	1,000	1,000
084105 - A034	Occupancy Costs			1,000	1,450,000	2,500,000
084105 - A038	Travel & Transportation			4,000	4,000	401,000
084105 - A039	General			4,000	4,000	126,000
084105 - A13	Repairs and Maintenance			2,000	2,000	1,000
084105 - A130	Transport			1,000	1,000	
084105 - A137	Computer Equipment			1,000	1,000	1,000
Total- Zakat Cell				3,870,000	22,599,000	27,870,000
084105	Total-Religious and Other Charitable Institutions			3,870,000	22,599,000	27,870,000

084120 OTHERS:

ID1661 RESEARCH AND REFERENCE WING:

084120 - A01	Employees Related Expenses			14,650,000	14,650,000	21,368,000
084120 - A011	Pay	39	39	6,404,000	6,404,000	13,956,000
084120 - A011-1	Pay of Officers	(12)	(12)	(3,397,000)	(3,397,000)	(2,686,000)
084120 - A011-2	Pay of Other Staff	(27)	(27)	(3,007,000)	(3,007,000)	(11,270,000)
084120 - A012	Allowances			8,246,000	8,246,000	7,412,000
084120 - A012-1	Regular Allowances			(7,646,000)	(7,646,000)	(6,912,000)
084120 - A012-2	Other Allowances (Excluding T.A)			(600,000)	(600,000)	(500,000)

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
084120 - A03	Operating Expenses	12,200,000	22,200,000	11,801,000
084120 - A038	Travel & Transportation	700,000	700,000	700,000
084120 - A039	General	11,500,000	21,500,000	11,101,000
084120 - A06	Transfers	150,000	150,000	150,000
084120 - A063	Entertainment & Gifts	150,000	150,000	150,000
Total-	Research and Reference Wing	27,000,000	37,000,000	33,319,000
084120	Total- Others	27,000,000	37,000,000	33,319,000
0841	Total-Religious Affairs	106,441,000	135,170,000	154,349,000
084	Total-Religious Affairs	106,441,000	135,170,000	154,349,000
08	Total-Recreation, Culture and Religion	106,441,000	135,170,000	154,349,000
	Total-Accountant General Pakistan Revenues	106,441,000	135,170,000	154,349,000
	TOTAL-DEMAND	106,441,000	135,170,000	154,349,000