

SECTION XXV
MINISTRY OF NATIONAL HERITAGE AND INTEGRATION

2012-2013
Budget
Estimate

(Rupees in Thousands)

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

Current expenditure on Revenue Account

80. National Heritage and Integraton Division

774,974

Total :

774,974

NO. 080._ NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS
DEMAND NO. 80
(FC21N08)
NATIONAL HERITAGE AND INTEGRATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE AND INTEGRATION DIVISION.**

Voted Rs. 774,974,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		61,732,000	119,852,000
041	General, Economic, Commercial & Labour Affairs			46,500,000
042	Agriculture, Food, Irrigation, Forestry & Fishing			47,851,000
062	Community Development		35,108,000	50,467,000
082	Cultural Services		153,203,000	367,088,000
097	Education Affairsn and Services Not Elsewhere Classified		34,550,000	143,216,000
	Total		284,593,000	774,974,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses		4,970,000	123,964,000
A011	Pay		2,469,000	62,732,000
A011-1	Pay of Officers		(1,424,000)	(33,192,000)
A011-2	Pay of Other Staff		(1,045,000)	(29,540,000)
A012	Allowances		2,501,000	61,232,000
A012-1	Regular Allowances		(2,109,000)	(54,823,000)
A012-2	Other Allowances (Excluding TA)		(392,000)	(6,409,000)
A03	Operating Expenses		6,905,000	104,375,000
A04	Employees Retirement Benefits		1,000	700,000
A05	Grants, Subsidies and Write off Loans		209,486,000	454,037,000
A06	Transfers		55,208,000	74,508,000
A09	Physical Assets		4,251,000	6,108,000
A13	Repairs and Maintenance		3,772,000	11,282,000
	Total		284,593,000	774,974,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget 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 AUTHORITY, ISLAMABAD :			
011101 - A05	Grants, Subsidies and Write off Loans		24,808,000	66,549,000
011101 - A052	Grants-Domestic		24,808,000	66,549,000
	Total - National Language Authority, Islamabad		24,808,000	66,549,000
ID6276	NAZIRA PAKISTAN TRUST, AIWAN-E-QUAID:			
011101 - A06	Transfer		20,000,000	23,000,000
011101 - A064	Other Transfer Payment		20,000,000	23,000,000
	Total - Nazira Pakistan Trust, Aiwan-e- Quaid		20,000,000	23,000,000
ID6377	QUAID-I-AZAM PAPER WING, ISLAMABAD :			
011101 - A05	Grants, Subsidies and Write off Loans		2,924,000	14,203,000
011101 - A052	Grants-Domestic		2,924,000	14,203,000
	Total - Quaid-i-Azam Paper Wing, Islamabad		2,924,000	14,203,000
011101	Total - Parliamentary/Legislative Affairs		47,732,000	103,752,000
0111	Total - Executive and Legislative Organs		47,732,000	103,752,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		47,732,000	103,752,000
01	Total - General Public Service		47,732,000	103,752,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
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
041102 - A011	Pay	13			1,343,000
041102 - A011-1	Pay of Officers	(1)			(163,000)
041102 - A011-2	Pay of Other Staff	(12)			(1,180,000)
041102 - A012	Allowances				1,134,000
041102 - A012-1	Regular Allowances				(1,019,000)
041102 - A012-2	Other Allowances (Excluding T. A)				(115,000)
041102 - A03	Operating Expenses				1,043,000
041102 - A032	Communications				74,000
041102 - A033	Utilities				227,000
041102 - A034	Occupancy Costs				352,000
041102 - A038	Travel & Transportation				165,000
041102 - A039	General				225,000
041102 - A05	Grants, Subsidies and Write off Loans				500,000
041102 - A052	Grants-Domestic				500,000
041102 - A09	Physical Assets				70,000
041102 - A096	Purchase of Plant & Machinery				40,000
041102 - A097	Purchase of Furniture & Fixture				30,000
041102 - A13	Repairs and Maintenance				90,000
041102 - A130	Transport				70,000
041102 - A131	Machinery and Equipment				10,000
041102 - A132	Furniture and Fixture				10,000
Total - Islamabad Museum, Islamabad					4,180,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID6375 DEPARTMENT OF ARCHAEOLOGY & MUSEUMS, ISLAMABAD :					
041102 - A01	Employees Related Expenses				25,367,000
041102 - A011	Pay	87			14,746,000
041102 - A011-1	Pay of Officers	(15)			(5,962,000)
041102 - A011-2	Pay of Other Staff	(72)			(8,784,000)
041102 - A012	Allowances				10,621,000
041102 - A012-1	Regular Allowances				(10,091,000)
041102 - A012-2	Other Allowances (Excluding T. A)				(530,000)
041102 - A03	Operating Expenses				15,435,000
041102 - A032	Communications				1,030,000
041102 - A033	Utilities				580,000
041102 - A034	Occupancy Costs				9,450,000
041102 - A038	Travel & Transportation				1,870,000
041102 - A039	General				2,505,000
041102 - A04	Employees Retirement Benefits				150,000
041102 - A041	Pension				150,000
041102 - A05	Grants, Subsidies and Write off Loans				700,000
041102 - A052	Grants-Domestic				700,000
041102 - A06	Transfers				50,000
041102 - A063	Entertainment & Gifts				50,000
041102 - A09	Physical Assets				258,000
041102 - A096	Purchase of Plant & Machinery				138,000
041102 - A097	Purchase of Furniture & Fixture				100,000
041102 - A098	Purchase of Other Assets				20,000
041102 - A13	Repairs and Maintenance				360,000
041102 - A130	Transport				230,000
041102 - A131	Machinery and Equipment				80,000
041102 - A132	Furniture and Fixture				50,000
Total - Department of Archaeology & Museums, Islamabad					42,320,000
041102	Total - Anthropological, Archaeological and Other Sociological Survey				46,500,000
0411	Total - General Economic Affairs				46,500,000
041	Total - General, Economic, Commercial & Labour Affairs				46,500,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042	AGRICULTURE, FOOD, IRRIGATION,FORESTRY AND FISHING:				
0421	AGRICULTURE:				
042101	ADMINISTRATION / LAND COMMISSION:				
ID6376	ADMINISTRATION / LAND COMMISSION:				
042101 - A01	Employees Related Expenses				35,293,000
042101 - A011	Pay		102		19,700,000
042101 - A011-1	Pay of Officers		(26)		(10,600,000)
042101 - A011-2	Pay of Other Staff		(76)		(9,100,000)
042101 - A012	Allowances				15,593,000
042101 - A012-1	Regular Allowances				(14,793,000)
042101 - A012-2	Other Allowances (Excluding T. A)				(800,000)
042101 - A03	Operating Expenses				10,547,000
042101 - A032	Communications				1,540,000
042101 - A033	Utilities				150,000
042101 - A034	Occupancy Costs				4,440,000
042101 - A036	Motor Vehicles				1,000
042101 - A038	Travel & Transportation				3,006,000
042101 - A039	General				1,410,000
042101 - A04	Employees Retirement Benefit				50,000
042101 - A041	Pension				50,000
042101 - A06	Transfers				100,000
042101 - A063	Entertainment & Gifts				100,000
042101 - A09	Physical Assets				705,000
042101 - A092	Computer Equipment				348,000
042101 - A095	Purchase of Transport				1,000
042101 - A096	Purchase of Plant & Machinery				131,000
042101 - A097	Purchase of Furniture & Fixture				225,000
042101 - A13	Repairs and Maintenance				1,156,000
042101 - A130	Transport				671,000
042101 - A131	Machinery and Equipment				75,000
042101 - A132	Furniture and Fixture				70,000
042101 - A133	Buildings and Structure				220,000
042101 - A137	Computer Equipment				120,000
Total - Administration / Land Commission					47,851,000

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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.

042101	Total - Administration/Land Commission		47,851,000
0421	Total - Agriculture		47,851,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing		47,851,000
04	Total - Economic Affairs		94,351,000

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		4,970,000	37,767,000
082104 - A011	Pay	90	2,469,000	13,684,000
082104 - A011-1	Pay of Officers	(19)	(1,424,000)	(9,945,000)
082104 - A011-2	Pay of Other Staff	(71)	(1,045,000)	(3,739,000)
082104 - A012	Allowances		2,501,000	24,083,000
082104 - A012-1	Regular Allowances		(2,109,000)	(19,501,000)
082104 - A012-2	Other Allowances (Excluding T. A)		(392,000)	(4,582,000)
082104 - A03	Operating Expenses		6,905,000	70,479,000
082104 - A032	Communications		134,000	2,801,000
082104 - A033	Utilities		203,000	2,150,000
082104 - A034	Occupancy Costs		5,201,000	22,800,000
082104 - A038	Travel & Transportation		461,000	7,176,000
082104 - A039	General		906,000	35,552,000
082104 - A04	Employees Retirement Benefits		1,000	500,000
082104 - A041	Pension		1,000	500,000
082104 - A05	Grants, Subsidies and Write off Loans		1,000	1,002,000
082104 - A052	Grants-Domestic		1,000	1,002,000
082104 - A06	Transfers		100,000	836,000
082104 - A062	Technical Assistance			1,000
082104 - A063	Entertainment & Gifts		100,000	834,000
082104 - A064	Other Transfer Payments			1,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
082104 - A09	Physical Assets		4,251,000	5,000,000
082104 - A092	Computer Equipment		250,000	1,000,000
082104 - A095	Purchase of Transport		3,500,000	2,500,000
082104 - A096	Purchase of Plant & Machinery		1,000	500,000
082104 - A097	Purchase of Furniture & Fixture		500,000	1,000,000
082104 - A13	Repairs and Maintenance		3,772,000	9,550,000
082104 - A130	Transport		100,000	1,300,000
082104 - A131	Machinery and Equipment		50,000	800,000
082104 - A132	Furniture and Fixture		1,000	800,000
082104 - A133	Buildings and Structure		3,500,000	5,500,000
082104 - A137	Computer Equipment		120,000	1,050,000
082104 - A138	General		1,000	100,000
Total - National Heritage & Integration Secretariat, Main Secretariat			20,000,000	125,134,000
082104 Total - Administration			20,000,000	125,134,000
082105	PROMOTION OF CULTURAL ACTIVITIES:			
ID6268	PAKISTAN NATIONAL COUNCIL OF THE ARTS, ISLAMABAD :			
082105 - A05	Grants, Subsidies and Write off Loans		81,843,000	136,464,000
082105 - A052	Grants-Domestic		81,843,000	136,464,000
Total - Pakistan National Council of the Arts, Islamabad			81,843,000	136,464,000
ID6269	ARTS COUNCIL OF PAISTAN (CULTURAL BODIES):			
082105 - A05	Grants, Subsidies and Write off Loans		200,000	200,000
082105 - A052	Grants-Domestic		200,000	200,000
Total - Arts Council of Pakistan (Cultural Bodies)			200,000	200,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6270 CHILDREN ART WORKSHOP, ISLAMABAD:				
082105 - A05	Grants, Subsidies and Write off Loans		160,000	200,000
082105 - A052	Grants-Domestic		160,000	200,000
	Total - Children Art Workshop, Islamabad		160,000	200,000
ID6271 REPERTORY THEATER, ISLAMABAD :				
082105 - A05	Grants, Subsidies and Write off Loans		240,000	240,000
082105 - A052	Grants-Domestic		240,000	240,000
	Total - Repertory Theater, Islamabad		240,000	240,000
ID6272 NATIONAL PUPPET THEATER, ISLAMABAD :				
082105 - A05	Grants, Subsidies and Write off Loans		320,000	400,000
082105 - A052	Grants-Domestic		320,000	400,000
	Total - National Puppet Theater, Islamabad		320,000	400,000
ID6273 SHAKIR ALI MUSEUM, LAHORE :				
082105 - A05	Grants, Subsidies and Write off Loans		160,000	200,000
082105 - A052	Grants-Domestic		160,000	200,000
	Total - Shakir Ali Museum, Lahore		160,000	200,000
ID6274 NATIONAL PERFORMING ART GROUP, KARACHI :				
082105 - A05	Grants, Subsidies and Write off Loans		1,680,000	2,100,000
082105 - A052	Grants-Domestic		1,680,000	2,100,000
	Total - National Performing Art Group, Karachi		1,680,000	2,100,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID6275	NATIONAL INSTITUTE OF FOLK & TRADITIONAL HERITAGE (LOK VIRSA), ISLAMABAD :			
082105 - A05	Grants, Subsidies and Write off Loans		36,000,000	69,000,000
082105 - A052	Grants-Domestic		36,000,000	69,000,000
	Total - National Institute of Folk & Traditional Heritage (Lok Virsa), Islamabad		36,000,000	69,000,000
082105	Total - Promotion of Cultural Activities		120,603,000	208,804,000
0821	Total - Cultural Services		140,603,000	333,938,000
082	Total - Cultural Services		140,603,000	333,938,000
08	Total - Recreation, Culture and Religion		140,603,000	333,938,000
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, ISLAMABAD:			
097120 - A05	Grants, Subsidies and Write off Loans			73,182,000
097120 - A052	Grants-Domestic			73,182,000
	Total - Pakistan Academy of Letters, Islamabad			73,182,000
ID6294	STIPENDS TO WRITERS - PAL:			
097120 - A05	Grants, Subsidies and Write off Loans		30,000,000	34,500,000
097120 - A052	Grants-Domestic		30,000,000	34,500,000
	Total - Stipends to Writers - PAL		30,000,000	34,500,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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.				
ID6295	GRANTS TO LEARNED BODIES - PAL:			
097120 - A05	Grants, Subsidies and Write off Loans		4,500,000	5,175,000
097120 - A052	Grants-Domestic		4,500,000	5,175,000
	Total - Grants to Learned Bodies - PAL		4,500,000	5,175,000
ID6296	AWARDS TO THE BEST BOOK ON SHAH ABDUL LATIF BHITAI AND SUFISM - PAL:			
097120 - A05	Grants, Subsidies and Write off Loans			115,000
097120 - A052	Grants-Domestic			115,000
	Total - Awards to the Best Book on Shah Abdul Latif Bhitai and Sufism - PAL			115,000
ID6297	GRANT TO HASRAT MOHANI MEMORIAL TRUST, KARACHI :			
097120 - A05	Grants, Subsidies and Write off Loans		50,000	57,000
097120 - A052	Grants-Domestic		50,000	57,000
	Total - Grant to Hasrat Mohani Memorial Trust, Karachi		50,000	57,000
097120	Total - Others		34,550,000	113,029,000
0971	Total - Education Affairs and Services Not Elsewhere Classified		34,550,000	113,029,000
097	Total - Education Affairs and Services Not Elsewhere Classified		34,550,000	113,029,000
09	Total - Education Affairs and Services		34,550,000	113,029,000
	Total - Accountant General Pakistan		222,885,000	645,070,000

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DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
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			12,600,000	33,150,000	
082104 - A052	Grants-Domestic			12,600,000	33,150,000	
Total - Iqbal Academy Pakistan, Lahore				12,600,000	33,150,000	
082104	Total - Administration			12,600,000	33,150,000	
0821	Total - Cultural Services			12,600,000	33,150,000	
082	Total - Cultural Services			12,600,000	33,150,000	
08	Total - Recreation, Culture and Religion			12,600,000	33,150,000	
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	
097120 - A011	Pay	61			5,280,000	
097120 - A011-1	Pay of Officers	(18)			(2,580,000)	
097120 - A011-2	Pay of Other Staff	(43)			(2,700,000)	
097120 - A012	Allowances				5,209,000	
097120 - A012-1	Regular Allowances				(5,002,000)	
097120 - A012-2	Other Allowances (Excluding T. A)				(207,000)	
097120 - A03	Operating Expenses				3,885,000	
097120 - A031	Fees				10,000	

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
097120 - A032	Communications			265,000
097120 - A033	Utilities			420,000
097120 - A034	Occupancy Costs			2,701,000
097120 - A038	Travel & Transportation			290,000
097120 - A039	General			199,000
097120 - A06	Transfers			40,000
097120 - A063	Entertainment & Gifts			40,000
097120 - A09	Physical Assets			25,000
097120 - A092	Computer Equipment			10,000
097120 - A096	Purchase of Plant & Machinery			10,000
097120 - A097	Purchase of Furniture & Fixture			5,000
097120 - A13	Repairs and Maintenance			51,000
097120 - A130	Transport			25,000
097120 - A131	Machinery and Equipment			5,000
097120 - A132	Furniture and Fixture			3,000
097120 - A133	Buildings and Structure			8,000
097120 - A137	Computer Equipment			10,000
Total - Urdu Science Board, Lahore				14,490,000
097120	Total-Others			14,490,000
0971	Total - Education Affairs and Services Not Elsewhere Classified			14,490,000
097	Total - Education Affairs and Services Not Elsewhere Classified			14,490,000
09	Total - Education Affairs and Services			14,490,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				12,600,000 47,640,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION
DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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		14,000,000	16,100,000
011101 - A052	Grants Domestic		14,000,000	16,100,000
	Total - Quaid-i-Azam Academy, Karachi		14,000,000	16,100,000
011101	Total - Parliamentary/Legislative Affairs		14,000,000	16,100,000
0111	Total - Executive and Legislative Organs		14,000,000	16,100,000
011	Total - Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs		14,000,000	16,100,000
01	Total - General Public Service		14,000,000	16,100,000
06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0621	URBAN DEVELOPMENT:			
062101	ADMINISTRATION:			
KA1132	QUAID-I-AZAM MAZAR MANAGEMENT BOARD, KARACHI :			
062101 - A06	Transfers		35,108,000	50,467,000
062101 - A064	Other Transfer Payments		35,108,000	50,467,000
	Total - Quaid-i-Azam Mazar Management Board, Karachi		35,108,000	50,467,000
062101	Total - Administration		35,108,000	50,467,000
0621	Total - Urban Development		35,108,000	50,467,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION 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, SUB-OFFICE, KARACHI -- Contd.					
062	Total - Community Development			35,108,000	50,467,000
06	Total - Housing and Community Amenities			35,108,000	50,467,000
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
097120 - A011	Pay	55			7,979,000
097120 - A011-1	Pay of Officers	(15)			(3,942,000)
097120 - A011-2	Pay of Other Staff	(40)			(4,037,000)
097120 - A012	Allowances				4,592,000
097120 - A012-1	Regular Allowances				(4,417,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(175,000)
097120 - A03	Operating Expenses				2,986,000
097120 - A032	Communications				81,000
097120 - A033	Utilities				481,000
097120 - A034	Occupancy Costs				2,024,000
097120 - A038	Travel & Transportation				170,000
097120 - A039	General				230,000
097120 - A06	Transfers				15,000
097120 - A063	Entertainment & Gifts				15,000
097120 - A09	Physical Assets				50,000
097120 - A092	Computer Equipment				25,000
097120 - A095	Purchase of Transport				5,000
097120 - A096	Purchase of Plant & Machinery				10,000
097120 - A097	Purchase of Furniture & Fixture				10,000
097120 - A13	Repairs and Maintenance				75,000
097120 - A130	Transport				35,000
097120 - A131	Machinery and Equipment				35,000
097120 - A132	Furniture and Fixture				5,000
Total - Urdu Dictionary Board, Karachi					15,697,000

NO. 080.- FC21N08 NATIONAL HERITAGE AND INTEGRATION DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
097120	Total - Others			15,697,000
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0971	Total - Education Affairs and Services Not Elsewhere Classified			15,697,000
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097	Total - Education Affairs and Services Not Elsewhere Classified			15,697,000
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09	Total - Education Affairs and Services			15,697,000
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	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		49,108,000	82,264,000
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	TOTAL - DEMAND		284,593,000	774,974,000
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