

**SECTION XXIV**  
**MINISTRY OF NATIONAL HARMONY**

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**2012-2013**  
**Budget**  
**Estimate**

(Rupees in Thousands)

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

**Current expenditure on Revenue Account**

**79. National Harmony Division**

**208,882**

**Total :**

**208,882**

## NO. 079 FC21N07 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 079**  
**(FC21N07)**  
**NATIONAL HARMONY DIVISION**

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

**Voted                      Rs.      208,882,000**

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

		<b>2011-2012 Budget Estimate Rs</b>	<b>2011-2012 Revised Estimate Rs</b>	<b>2012-2013 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION:</b>				
084	<b>Religious Affairs</b>	..	84,000,000	208,882,000
<b>Total</b>		..	<b>84,000,000</b>	<b>208,882,000</b>

<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>26,635,000</b>	<b>58,867,000</b>
A011	Pay		13,475,000	23,620,000
A011-1	Pay of Officers		(5,965,000)	(9,600,000)
A011-2	Pay of Other Staff		(7,510,000)	(14,020,000)
A012	Allowances		13,160,000	35,247,000
A012-1	Regular Allowances		(10,009,000)	(32,606,000)
A012-2	Other Allowances (Excluding TA)		(3,151,000)	(2,641,000)
<b>A03</b>	<b>Operating Expenses</b>	..	<b>20,752,000</b>	<b>86,171,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	..	<b>1,000</b>	<b>100,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>34,934,000</b>	<b>51,602,000</b>
<b>A06</b>	<b>Transfers</b>	..	<b>601,000</b>	<b>11,101,000</b>
<b>A09</b>	<b>Physical Assets</b>	..	<b>6,000</b>	<b>501,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	..	<b>1,071,000</b>	<b>540,000</b>
<b>Total</b>		..	<b>84,000,000</b>	<b>208,882,000</b>

## NO. 079 FC21NO7 NATIONAL HARMONY DIVISION

## 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						
08	RECREATION, CULTURE AND RELIGION:					
084	RELIGIOUS AFFAIRS :					
0841	RELIGIOUS AFFAIRS :					
084106	NATIONAL HARMONY :					
ID6207	NATIONAL HARMONY DIVISION, (MAIN SECRETARIAT), ISLAMABAD:					
084106- A01	Employees Related Expenses			..	26,635,000	58,867,000
084106- A011	Pay	..	83		13,475,000	23,620,000
084106- A011-1	Pay of Officers	..	(14)		(5,965,000)	(9,600,000)
084106- A011-2	Pay of Other Staff	..	(69)		(7,510,000)	(14,020,000)
084106- A012	Allowances				13,160,000	35,247,000
084106- A012-1	Regular Allowances				(10,009,000)	(32,606,000)
084106- A012-2	Other Allowances (Excluding T.A)				(3,151,000)	(2,641,000)
084106- A03	Operating Expenses			..	20,752,000	86,171,000
084106- A032	Communications				2,209,000	2,051,000
084106- A033	Utilities				1,003,000	903,000
084106- A034	Occupancy Costs				2,437,000	22,524,000
084106- A036	Motor Vehicles				2,000	2,000
084106- A038	Travel & Transportation				6,118,000	4,518,000
084106- A039	General				8,983,000	56,173,000
084106- A04	Employees Retirement Benefits			..	1,000	100,000
084106- A041	Pension				1,000	100,000
084106- A05	Grants, Subsidies and Write off Loans			..	30,934,000	601,000
084106- A052	Grants-Domestic				30,934,000	601,000
084106- A06	Transfers			..	601,000	1,100,000
084106- A061	Scholarship				1,000	700,000
084106- A063	Entertainment and Gifts			..	600,000	400,000
084106- A09	Physical Assets				6,000	501,000
084106- A092	Computer Equipment				3,000	300,000
084106- A095	Purchase of Transport				1,000	1000
084106- A096	Purchase of Plant & Machinery				1,000	100,000
084106- A097	Purchase of Furniture & Fixture				1,000	100,000
084106- A13	Repairs and Maintenance			..	1,071,000	540,000

## NO. 079 FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
084106- A130	Transport		600,000	300,000
084106- A131	Machinery and Equipment		200,000	100,000
084106- A132	Furniture and Fixture		20,000	20,000
084106- A133	Buildings and Structure		50,000	20,000
084106- A137	Computer Equipment		201,000	100,000
<b>Total-National Harmony Division, (Main Secretariat), Islamabad</b>		..	<b>80,000,000</b>	<b>147,880,000</b>
<b>ID6257 MINORITIES WELFARE FUND :</b>				
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>3,000,000</b>	<b>50,001,000</b>
084106- A052	Grants-Domestic		3,000,000	50,001,000
<b>084106- A06</b>	<b>Transfers</b>	..	..	<b>10,001,000</b>
084106- A061	Scholarship			10,001,000
<b>Total-Minorities Welfare Fund</b>		..	<b>3,000,000</b>	<b>60,002,000</b>
<b>ID6315 DISCRETIONARY GRANT BY THE FEDERAL MINISTER:</b>				
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>600,000</b>	<b>600,000</b>
084106- A052	Grants-Domestic		600,000	600,000
<b>Total-Discretionary Grant by the Federal Minister</b>		..	<b>600,000</b>	<b>600,000</b>
<b>ID6316 DISCRETIONARY GRANT BY THE MINISTER OF STATE:</b>				
<b>084106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>400,000</b>	<b>400,000</b>
084106- A052	Grants-Domestic		400,000	400,000
<b>Total-Discretionary Grant by the Minister of State</b>		..	<b>400,000</b>	<b>400,000</b>

## NO. 079 FC21NO7 NATIONAL HARMONY DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>				
084106	Total - National Harmony	..	84,000,000	208,882,000
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0841	Total - Religious Affairs	..	84,000,000	208,882,000
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084	Total - Religious Affairs	..	84,000,000	208,882,000
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08	Total - Recreation, Culture and Religion	..	84,000,000	208,882,000
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	<b>Total - Accountant General Pakistan Revenues</b>	..	<b>84,000,000</b>	<b>208,882,000</b>
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	<b>TOTAL- DEMAND</b>	..	<b>84,000,000</b>	<b>208,882,000</b>
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