

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

Voted Rs. 406,880,000

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			
073	Hospital Services	15,124,000	15,124,000	15,809,000
074	Public Health Services	72,228,000	72,228,000	75,500,000
084	Religious Affairs	231,605,000	269,399,000	281,621,000
108	Others	32,479,000	32,479,000	33,950,000
	Total	351,436,000	389,230,000	406,880,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	119,728,000	120,901,000	140,949,000
A011	Pay	49,592,000	50,027,000	69,417,000
A011-1	Pay of Officers	(16,867,000)	(16,868,000)	(26,822,000)
A011-2	Pay of Other Staff	(32,725,000)	(33,159,000)	(42,595,000)
A012	Allowances	70,136,000	70,874,000	71,532,000
A012-1	Regular Allowances	(58,037,000)	(58,710,000)	(59,282,000)
A012-2	Other Allowances (Excluding TA)	(12,099,000)	(12,164,000)	(12,250,000)
A03	Operating Expenses	190,262,000	190,767,000	188,171,000
A04	Employees Retirement Benefits	20,000	20,000	15,000
A05	Grants, Subsidies and Write off Loans	36,203,000	72,144,000	75,399,000
A06	Transfers	334,000	334,000	123,000
A09	Physical Assets	330,000	330,000	30,000
A13	Repairs and Maintenance	4,559,000	4,734,000	2,193,000
	Total	351,436,000	389,230,000	406,880,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				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							
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			2,185,000	2,185,000	2,339,000
073101	- A011	Pay	9	9	845,000	845,000	922,000
073101	- A011-1	Pay of Officers	(2)	(2)	(385,000)	(385,000)	(422,000)
073101	- A011-2	Pay of Other Staff	(7)	(7)	(460,000)	(460,000)	(500,000)
073101	- A012	Allowances			1,340,000	1,340,000	1,417,000
073101	- A012-1	Regular Allowances			(705,000)	(705,000)	(781,000)
073101	- A012-2	Other Allowances (Excluding T.A)			(635,000)	(635,000)	(636,000)
073101	- A03	Operating Expenses			678,000	678,000	663,000
073101	- A032	Communications			32,000	32,000	32,000
073101	- A033	Utilities			146,000	146,000	131,000
073101	- A034	Occupancy Costs			119,000	119,000	119,000
073101	- A038	Travel & Transportation			105,000	105,000	105,000
073101	- A039	General			276,000	276,000	276,000
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			55,000	55,000	48,000
073101	- A130	Transport			40,000	40,000	36,000
073101	- A131	Machinery and Equipment			5,000	5,000	4,000
073101	- A132	Furniture and Fixture			5,000	5,000	4,000
073101	- A138	General			5,000	5,000	4,000
	Total-	Permanent Dispensaries in Hajj Directorate, Islamabad.			2,924,000	2,924,000	3,056,000
	073101	Total-General Hospital Services			2,924,000	2,924,000	3,056,000
	0731	Total-General Hospital Services			2,924,000	2,924,000	3,056,000
	073	Total-Hospital Services			2,924,000	2,924,000	3,056,000
	07	Total -Health			2,924,000	2,924,000	3,056,000

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				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.							
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084102	PILGRIMAGE:						
ID1662	HAJJ OPERATIONS ISLAMABAD:						
084102	- A01	Employees Related Expenses			36,584,000	36,584,000	45,184,000
084102	- A011	Pay	114	114	12,104,000	12,104,000	23,942,000
084102	- A011-1	Pay of Officers	(31)	(31)	(5,985,000)	(5,985,000)	(11,767,000)
084102	- A011-2	Pay of Other Staff	(83)	(83)	(6,119,000)	(6,119,000)	(12,175,000)
084102	- A012	Allowances			24,480,000	24,480,000	21,242,000
084102	- A012-1	Regular Allowances			(17,930,000)	(17,930,000)	(15,082,000)
084102	- A012-2	Other Allowance (Excluding T.A)			(6,550,000)	(6,550,000)	(6,160,000)
084102	- A03	Operating Expenses			19,048,000	19,048,000	14,326,000
084102	- A032	Communications			2,575,000	2,575,000	2,601,000
084102	- A033	Utilities			2,325,000	2,325,000	2,275,000
084102	- A034	Occupancy Costs			3,250,000	3,250,000	3,050,000
084102	- A038	Travel & Transportation			3,748,000	3,748,000	2,400,000
084102	- A039	General			7,150,000	7,150,000	4,000,000
084102	- A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
084102	- A052	Grants-Domestic			400,000	400,000	400,000
084102	- A06	Transfers			300,000	300,000	100,000
084102	- A063	Entertainment & Gifts			300,000	300,000	100,000
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			825,000	825,000	375,000
084102	- A130	Transport			550,000	550,000	100,000
084102	- A131	Machinery and Equipment			125,000	125,000	125,000
084102	- A132	Furniture and Fixture			50,000	50,000	50,000
084102	- A137	Computer Equipment			100,000	100,000	100,000
Total- Hajj Operations Islamabad					57,161,000	57,161,000	60,389,000

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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.							
ID1664	HAJJ DIRECTORATE, ISLAMABAD:						
084102	- A01	Employees Related Expenses			9,248,000	9,248,000	11,691,000
084102	- A011	Pay	55 52		4,411,000	4,411,000	6,865,000
084102	- A011-1	Pay of Officers	(6) (6)		(1,511,000)	(1,511,000)	(2,511,000)
084102	- A011-2	Pay of Other Staff	(49) (46)		(2,900,000)	(2,900,000)	(4,354,000)
084102	- A012	Allowances			4,837,000	4,837,000	4,826,000
084102	- A012-1	Regular Allowances			(4,129,000)	(4,129,000)	(4,119,000)
084102	- A012-2	Other Allowances (Excluding T.A)			(708,000)	(708,000)	(707,000)
084102	- A03	Operating Expenses			2,750,000	2,750,000	2,559,000
084102	- A032	Communications			246,000	246,000	246,000
084102	- A033	Utilities			1,130,000	1,130,000	1,040,000
084102	- A034	Occupancy Costs			570,000	570,000	570,000
084102	- A038	Travel & Transportation			666,000	666,000	576,000
084102	- A039	General			138,000	138,000	127,000
084102	- A04	Employees Retirement Benefits			15,000	15,000	10,000
084102	- A041	Pension			15,000	15,000	10,000
084102	- A06	Transfers			3,000	3,000	3,000
084102	- A063	Entertainment & Gifts			3,000	3,000	3,000
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			1,885,000	1,885,000	269,000
084102	- A130	Transport			100,000	100,000	90,000
084102	- A131	Machinery and Equipment			30,000	30,000	27,000
084102	- A132	Furniture and Fixture			30,000	30,000	27,000
084102	- A133	Buildings and Structure			1,700,000	1,700,000	100,000
084102	- A137	Computer Equipment			10,000	10,000	10,000
084102	- A138	General			15,000	15,000	15,000
	Total-	Hajj Directorate, Islamabad			13,905,000	13,905,000	14,536,000
084102	Total-Pilgrimage				71,066,000	71,066,000	74,925,000

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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.

084120 OTHERS

1D1656 GRANTS TO MODEL DEENI MADARIS:

084120 - A05	Grants, Subsidies and Write off Loans	35,000,000	35,000,000	36,587,000
084120 - A052	Grants-Domestic	35,000,000	35,000,000	36,587,000
Total-	Grants to Model Deeni Madaris	35,000,000	35,000,000	36,587,000

1D1658 CENTRAL RUET- E- HILAL COMMITTEE :

084120 - A03	Operating Expenses	1,270,000	1,270,000	1,328,000
084120 - A032	Communications	20,000	20,000	20,000
084120 - A038	Travel & Transportation	1,250,000	1,250,000	1,308,000
Total-	Central Ruet-E-Hilal Committee	1,270,000	1,270,000	1,328,000

**ID6234 MADRASSA REFORMS (TEACHING OF
FORMAL SUBJECTS IN DEENI MADARIS):**

084120 - A01	Employees Related Expenses		1,172,000	1,154,000
084120 - A011	Pay	4	434,000	836,000
084120 - A011-2	Pay of Other Staff	(4)	(434,000)	(836,000)
084120 - A012	Allowances		738,000	318,000
084120 - A012-1	Regular Allowances		(673,000)	(248,000)
084120 - A012-2	Other Allowances (Excluding T.A)		(65,000)	(70,000)
084120 - A03	Operating Expenses		505,000	300,000
084120 - A034	Occupancy Costs		305,000	300,000
084120 - A038	Travel & Transportation		100,000	
084120 - A039	General		100,000	
084120 - A05	Grants, Subsidies and Write off Loans		35,941,000	38,053,000
084120 - A052	Grants-Demetic		35,941,000	38,053,000
084120 - A13	Repairs and Maintenance		175,000	
084120 - A130	Transport		175,000	
Total-	Madrassaa Reforms (Teaching Formal Subject in Deeni Madaris).		37,793,000	39,507,000

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		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 -Concl'd.					
084120	Total-Others		36,270,000	74,063,000	77,422,000
0841	Total-Religious Affairs		107,336,000	145,129,000	152,347,000
084	Total-Religious Affairs		107,336,000	145,129,000	152,347,000
08	Total-Recreation, Culture and Religion		107,336,000	145,129,000	152,347,000
	Total-Accountant General Pakistan Revenues		110,260,000	148,053,000	155,403,000

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			4,849,000	4,849,000	4,909,000
084102 - A011	Pay	25	25	2,283,000	2,283,000	2,343,000
084102 - A011-1	Pay of Officers	(5)	(5)	(1,047,000)	(1,047,000)	(1,077,000)
084102 - A011-2	Pay of Other Staff	(20)	(20)	(1,236,000)	(1,236,000)	(1,266,000)
084102 - A012	Allowances			2,566,000	2,566,000	2,566,000
084102 - A012-1	Regular Allowances			(2,023,000)	(2,023,000)	(2,023,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(543,000)	(543,000)	(543,000)
084102 - A03	Operating Expenses			1,927,000	1,927,000	1,922,000
084102 - A032	Communications			150,000	150,000	165,000
084102 - A033	Utilities			223,000	223,000	223,000
084102 - A034	Occupancy Costs			817,000	817,000	817,000
084102 - A038	Travel & Transportation			515,000	515,000	525,000
084102 - A039	General			222,000	222,000	192,000
084102 - A05	Grants, Subsidies and Write off Loans					300,000
084102 - A052	Grants-Demetic					300,000
084102 - A06	Transfers			20,000	20,000	10,000
084102 - A063	Entertainment & Gifts			20,000	20,000	10,000

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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, SUB OFFICE, LAHORE.-Contd.					
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		360,000	360,000	340,000
084102 - A130	Transport		150,000	150,000	140,000
084102 - A131	Machinery and Equipment		30,000	30,000	25,000
084102 - A132	Furniture and Fixture		30,000	30,000	25,000
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		7,160,000	7,160,000	7,485,000

MN0027 HAJJ DIRECTORATE, MULTAN:

084102 - A01	Employees Related Expenses		2,896,000	2,896,000	3,482,000
084102 - A011	Pay	11 12	1,318,000	1,318,000	1,804,000
084102 - A011-1	Pay of Officers	(3) (3)	(673,000)	(673,000)	(785,000)
084102 - A011-2	Pay of Other Staff	(8) (9)	(645,000)	(645,000)	(1,019,000)
084102 - A012	Allowances		1,578,000	1,578,000	1,678,000
084102 - A012-1	Regular Allowances		(1,369,000)	(1,369,000)	(1,422,000)
084102 - A012-2	Other Allowances (Excluding T.A)		(209,000)	(209,000)	(256,000)
084102 - A03	Operating Expenses		589,000	589,000	981,000
084102 - A032	Communications		94,000	94,000	162,000
084102 - A033	Utilities		239,000	239,000	215,000
084102 - A034	Occupancy Costs		9,000	9,000	394,000
084102 - A038	Travel & Transportation		150,000	150,000	120,000
084102 - A039	General		97,000	97,000	90,000
084102 - A05	Grants, subsidies and Write off Loans		803,000	803,000	59,000
084102 - A052	Grants-Domestic		803,000	803,000	59,000
084102 - A06	Transfers		5,000	5,000	4,000
084102 - A063	Entertainment & Gifts		5,000	5,000	4,000
084102 - A09	Physical Assets		2,000	2,000	2,000
084102 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, LAHORE.-Concl'd.					
084102 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
084102 - A13	Repairs and Maintenance		75,000	75,000	40,000
084102 - A130	Transport		45,000	45,000	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	6,000
084102 - A138	General		4,000	4,000	4,000
Total-	Hajj Directorate, Multan		4,370,000	4,370,000	4,568,000
084102	Total-Pilgrimage		11,530,000	11,530,000	12,053,000
0841	Total-Religious Affairs		11,530,000	11,530,000	12,053,000
084	Total-Religious Affairs		11,530,000	11,530,000	12,053,000
08	Total-Recreation, Culture and Religion		11,530,000	11,530,000	12,053,000
	Total-Accountant General Pakistan Revenues, Sub Office, Lahore		11,530,000	11,530,000	12,053,000

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			3,786,000	3,786,000	3,988,000
084102 - A011	Pay	20	20	1,907,000	1,907,000	2,103,000
084102 - A011-1	Pay of Officers	(4)	(4)	(994,000)	(994,000)	(1,080,000)
084102 - A011-2	Pay of Other Staff	(16)	(16)	(913,000)	(913,000)	(1,023,000)
084102 - A012	Allowances			1,879,000	1,879,000	1,885,000
084102 - A012-1	Regular Allowances			(1,599,000)	(1,599,000)	(1,605,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(280,000)	(280,000)	(280,000)

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AFFAIRS 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, PESHAWAR.-Concl.d.				
084102 - A03	Operating Expenses	1,405,000	1,405,000	1,466,000
084102 - A032	Communications	144,000	144,000	144,000
084102 - A033	Utilities	428,000	428,000	433,000
084102 - A034	Occupancy Costs	404,000	404,000	492,000
084102 - A038	Travel & Transportation	195,000	195,000	180,000
084102 - A039	General	234,000	234,000	217,000
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	170,000	170,000	150,000
084102 - A130	Transport	105,000	105,000	90,000
084102 - A131	Machinery and Equipment	15,000	15,000	15,000
084102 - A132	Furniture and Fixture	10,000	10,000	10,000
084102 - A133	Buildings and Structure	5,000	5,000	5,000
084102 - A137	Computer Equipment	15,000	15,000	15,000
084102 - A138	General	20,000	20,000	15,000
Total- Hajj Directorate, Peshawar		5,364,000	5,364,000	5,607,000
084102	Total-Pilgrimage	5,364,000	5,364,000	5,607,000
0841	Total-Religious Affairs	5,364,000	5,364,000	5,607,000
084	Total-Religious Affairs	5,364,000	5,364,000	5,607,000
08	Total-Recreation, Culture and Religion	5,364,000	5,364,000	5,607,000
	Total-Accountant General Pakistan Revenues, Sub Office, Peshawar	5,364,000	5,364,000	5,607,000

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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.				
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	60,000	60,000	70,000
074120 - A034	Occupancy Costs	3,000	3,000	3,000
074120 - A039	General	57,000	57,000	67,000
Total-	Other Health Facilities and Preventive Measures	260,000	260,000	270,000
074120	Total-Others (other Health Facilities and Preventive Measures)	260,000	260,000	270,000
0741	Total-Public Health Services	260,000	260,000	270,000
074	Total-Public Health Services	260,000	260,000	270,000
07	Total-Health	260,000	260,000	270,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, KARACHI -Contd.							
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084102	PILGRIMAGE:						
KA0284	PILGRIMAGE HAJJ DIRECTORATE, KARACHI:						
084102 - A01	Employees Related Expenses				9,433,000	9,433,000	9,670,000
084102 - A011	Pay	49	49		4,760,000	4,760,000	5,977,000
084102 - A011-1	Pay of Officers	(7)	(7)		(1,760,000)	(1,760,000)	(2,369,000)
084102 - A011-2	Pay of Other Staff	(42)	(42)		(3,000,000)	(3,000,000)	(3,608,000)
084102 - A012	Allowances				4,673,000	4,673,000	3,693,000
084102 - A012-1	Regular Allowances				(4,608,000)	(4,608,000)	(3,228,000)
084102 - A012-2	Other Allowances (Excluding T.A)				(65,000)	(65,000)	(465,000)
084102 - A03	Operating Expenses				2,702,000	2,702,000	3,024,000
084102 - A032	Communications				290,000	290,000	340,000
084102 - A033	Utilities				1,630,000	1,630,000	1,927,000
084102 - A034	Occupancy Costs				305,000	305,000	314,000
084102 - A038	Travel & Transportation				320,000	320,000	320,000
084102 - A039	General				157,000	157,000	123,000
084102 - A06	Transfers				3,000	3,000	3,000
084102 - A063	Entertainment & Gifts				3,000	3,000	3,000
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					12,280,000	12,280,000	12,839,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, KARACHI.-Concl'd.							
SK0018 HAJJ DIRECTORATE, SUKKUR:							
084102 - A01	Employees Related Expenses				2,405,000	2,406,000	2,549,000
084102 - A011	Pay	11	11		1,075,000	1,076,000	1,212,000
084102 - A011-1	Pay of Officers	(3)	(2)		(625,000)	(626,000)	(575,000)
084102 - A011-2	Pay of Other Staff	(8)	(9)		(450,000)	(450,000)	(637,000)
084102 - A012	Allowances				1,330,000	1,330,000	1,337,000
084102 - A012-1	Regular Allowances				(1,300,000)	(1,300,000)	(1,232,000)
084102 - A012-2	Other Allowances (Excluding T.A)				(30,000)	(30,000)	(105,000)
084102 - A03	Operating Expenses				313,000	313,000	302,000
084102 - A032	Communications				73,000	73,000	74,000
084102 - A033	Utilities				73,000	73,000	66,000
084102 - A034	Occupancy Costs				4,000	4,000	4,000
084102 - A038	Travel & Transportation				107,000	107,000	109,000
084102 - A039	General				56,000	56,000	49,000
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				31,000	31,000	23,000
084102 - A130	Transport				20,000	20,000	15,000
084102 - A131	Machinery and Equipment				5,000	5,000	4,000
084102 - A132	Furniture and Fixture				4,000	4,000	2,000
084102 - A133	Buildings and Structure				1,000	1,000	1,000
084102 - A138	General				1,000	1,000	1,000
Total-	Hajj Directorate, Sukkur				2,752,000	2,753,000	2,877,000
084102	Total-Pilgrimage				15,032,000	15,033,000	15,716,000
0841	Total-Religious Affairs				15,032,000	15,033,000	15,716,000
084	Total-Religious Affairs				15,032,000	15,033,000	15,716,000
08	Total-Recreation, Culture and Religion				15,032,000	15,033,000	15,716,000
	Total-Accountant General Pakistan Revenues, Sub Office, Karachi.				15,292,000	15,293,000	15,986,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, QUETTA							
08	RECREATION, CULTURE AND RELIGION:						
084	RELIGIOUS AFFAIRS:						
0841	RELIGIOUS AFFAIRS:						
084102	PILGRIMAGE:						
QA0090 HAJJ DIRECTORATE, QUETTA:							
084102 - A01	Employees Related Expenses				3,386,000	3,386,000	3,730,000
084102 - A011	Pay	23	23		1,783,000	1,783,000	2,063,000
084102 - A011-1	Pay of Officers	(4)	(4)		(781,000)	(781,000)	(961,000)
084102 - A011-2	Pay of Other Staff	(19)	(19)		(1,002,000)	(1,002,000)	(1,102,000)
084102 - A012	Allowances				1,603,000	1,603,000	1,667,000
084102 - A012-1	Regular Allowances				(1,324,000)	(1,324,000)	(1,239,000)
084102 - A012-2	Other Allowances (Excluding T.A)				(279,000)	(279,000)	(428,000)
084102 - A03	Operating Expenses				1,392,000	1,392,000	1,274,000
084102 - A032	Communications				125,000	125,000	132,000
084102 - A033	Utilities				605,000	605,000	580,000
084102 - A034	Occupancy Costs				351,000	351,000	251,000
084102 - A038	Travel & Transportation				261,000	261,000	263,000
084102 - A039	General				50,000	50,000	48,000
084102 - A06	Transfers				1,000	1,000	1,000
084102 - A063	Entertainment & Gifts				1,000	1,000	1,000
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
084102 - A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
084102 - A13	Repairs and Maintenance				200,000	200,000	200,000
084102 - A130	Transport				50,000	50,000	50,000
084102 - A131	Machinery and Equipment				50,000	50,000	50,000
084102 - A132	Furniture and Fixture				15,000	15,000	15,000
084102 - A133	Buildings and Strucutre				59,000	59,000	59,000
084102 - A138	General				26,000	26,000	26,000
Total- Hajj Directorate, Quetta					4,982,000	4,982,000	5,208,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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,SUB OFFICE, QUETTA.-Concl'd.					
084102	Total-Pilgrimage		4,982,000	4,982,000	5,208,000
0841	Total-Religious Affairs		4,982,000	4,982,000	5,208,000
084	Total-Religious Affairs		4,982,000	4,982,000	5,208,000
08	Total-Recreation, Culture and Religion		4,982,000	4,982,000	5,208,000
	Total-Accountant General Pakistan Revenues, Sub Office, Quetta.		4,982,000	4,982,000	5,208,000

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			7,650,000	7,650,000	8,300,000
073101 - A011	Pay	9	9	7,200,000	7,200,000	7,850,000
073101 - A011-1	Pay of Officers	(2)	(2)	(1,800,000)	(1,800,000)	(3,275,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(5,400,000)	(5,400,000)	(4,575,000)
073101 - A012	Allowances			450,000	450,000	450,000
073101 - A012-2	Other Allowances (Excluding T.A)			(450,000)	(450,000)	(450,000)
073101 - A03	Operating Expenses			4,325,000	4,325,000	4,213,000
073101 - A032	Communications			265,000	265,000	165,000
073101 - A033	Utilities			260,000	260,000	260,000
073101 - A034	Occupancy Costs			2,400,000	2,400,000	2,638,000
073101 - A038	Travel & Transportation			1,215,000	1,215,000	965,000
073101 - A039	General			185,000	185,000	185,000
073101 - A09	Physical Assets			2,000	2,000	2,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.				
073101 - A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
073101 - A13	Repairs and Maintenance	223,000	223,000	238,000
073101 - A130	Transport	150,000	150,000	150,000
073101 - A131	Machinery and Equipment	38,000	38,000	38,000
073101 - A132	Furniture and Fixture	25,000	25,000	30,000
073101 - A133	Buildings and Structure	10,000	10,000	20,000
Total-	Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara	12,200,000	12,200,000	12,753,000
073101	Total-General Hospital Services	12,200,000	12,200,000	12,753,000
0731	Total-General Hospital Services	12,200,000	12,200,000	12,753,000
073	Total- Hospital Services	12,200,000	12,200,000	12,753,000
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	71,766,000	71,766,000	75,028,000
074120 - A032	Communications	210,000	210,000	210,000
074120 - A033	Utilities	250,000	250,000	250,000
074120 - A034	Occupancy Costs	5,500,000	5,500,000	6,000,000
074120 - A038	Travel & Transportation	53,666,000	53,666,000	55,428,000
074120 - A039	General	12,140,000	12,140,000	13,140,000
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	200,000
074120 - A130	Transport	150,000	150,000	150,000

**NO.096. FC21Y20 OTHER EXPENDITURE OF 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
074120 - A131	Machinery and Equipment		35,000	35,000	35,000
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		71,968,000	71,968,000	75,230,000
074120	Total-Others (other Health Facilities and Preventive Measures)		71,968,000	71,968,000	75,230,000
0741	Total-Public Health Services		71,968,000	71,968,000	75,230,000
074	Total-Public Health Services		71,968,000	71,968,000	75,230,000
07	Total-Health		84,168,000	84,168,000	87,983,000

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

HQ1043 HAJJ SECTION AT JEDDAH :

084102 - A01	Employees Related Expenses			37,106,000	37,106,000	43,753,000
084102 - A011	Pay	24	39	11,906,000	11,906,000	13,500,000
084102 - A011-1	Pay of Officers	(4)	(12)	(1,306,000)	(1,306,000)	(2,000,000)
084102 - A011-2	Pay of Other Staff	(20)	(27)	(10,600,000)	(10,600,000)	(11,500,000)
084102 - A012	Allowances			25,200,000	25,200,000	30,253,000
084102 - A012-1	Regular Allowances			(23,050,000)	(23,050,000)	(28,303,000)
084102 - A012-2	Other Allowances (Excluding T.A)			(2,150,000)	(2,150,000)	(1,950,000)
084102 - A03	Operating Expenses			46,558,000	46,558,000	44,265,000
084102 - A032	Communications			670,000	670,000	670,000
084102 - A033	Utilities			388,000	388,000	375,000
084102 - A034	Occupancy Costs			13,500,000	13,500,000	13,500,000
084102 - A038	Travel & Transportation			11,450,000	11,450,000	9,345,000
084102 - A039	General			20,550,000	20,550,000	20,375,000
084102 - A09	Physical Assets			302,000	302,000	2,000

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

DEMANDS FOR GRANTS

			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd.					
084102	A095	Purchase of Transport	1,000	1,000	
084102	A096	Purchase of Plant & Machinery	1,000	1,000	1,000
084102	A097	Purchase of Furniture & Fixture	300,000	300,000	1,000
084102	- A13	Repairs and Maintenance	395,000	395,000	170,000
084102	- A130	Transport	300,000	300,000	100,000
084102	- A131	Machinery and Equipment	25,000	25,000	25,000
084102	- A132	Furniture and Fixture	20,000	20,000	20,000
084102	- A133	Buildings and Structure	50,000	50,000	25,000
Total- Hajj Section at Jeddah			84,361,000	84,361,000	88,190,000
084102 Total-Pilgrimage			84,361,000	84,361,000	88,190,000
084120 OTHERS:					
HQ1044 OTHERS(GRANTS IN AID CONTRIBUTION SUBSCRIPTIONS ABROAD):					
084120	- A03	Operating Expenses	3,000,000	3,000,000	2,500,000
084120	A039	General	3,000,000	3,000,000	2,500,000
Total- Others			3,000,000	3,000,000	2,500,000
084120 Total-Others(Grants in Aid Contribution Subscription Abroad)			3,000,000	3,000,000	2,500,000
0841	Total-Religious Affairs		87,361,000	87,361,000	90,690,000
084	Total-Religious Affairs		87,361,000	87,361,000	90,690,000
08	Total-Recreation, Culture and Religion		87,361,000	87,361,000	90,690,000

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

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl'd.				
10	SOCIAL PROTECTION:			
108	OTHERS:			
1081	OTHERS:			
108101	SOCIAL WELFARE MEASURES:			
HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA:				
108101 - A03	Operating Expenses	32,479,000	32,479,000	33,950,000
108101 - A034	Occupancy Costs	4,700,000	4,700,000	5,500,000
108101 - A038	Travel & Transportation	26,779,000	26,779,000	27,450,000
108101 - A039	General	1,000,000	1,000,000	1,000,000
Total-	Welfare Organisation in Saudi Arabia	32,479,000	32,479,000	33,950,000
108101	Total- Social Welfare Measures	32,479,000	32,479,000	33,950,000
1081	Total-Others	32,479,000	32,479,000	33,950,000
108	Total-Others	32,479,000	32,479,000	33,950,000
10	Total-Social Protection	32,479,000	32,479,000	33,950,000
	Total-Chief Accounts Officer			
	(Ministry of Foreign Affairs)	204,008,000	204,008,000	212,623,000
	TOTAL-DEMAND	351,436,000	389,230,000	406,880,000