

**NO.094. OTHER EXPENDITURE OF RELIGIOUS
AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 094
(FC21Y20)**

OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF RELIGIOUS AFFAIRS AND INTER FAITH HARMONY DIVISION**.

Voted Rs. 535,043,000

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

| | | 2015-2016 Budget Estimate Rs | 2015-2016 Revised Estimate Rs | 2016-2017 Budget Estimate Rs |
|------------|--|---|--|---|
| | FUNCTIONAL CLASSIFICATION | | | |
| 073 | Hospital Services | 12,000,000 | 12,000,000 | 17,000,000 |
| 074 | Public Health Services | 80,300,000 | 80,300,000 | 80,400,000 |
| 084 | Religious Affairs | 372,700,000 | 383,045,000 | 392,643,000 |
| 108 | Others | 45,000,000 | 45,000,000 | 45,000,000 |
| | Total | 510,000,000 | 520,345,000 | 535,043,000 |
| | OBJECT CLASSIFICATION | | | |
| A01 | Employees Related Expenses | 217,982,000 | 227,757,000 | 255,250,000 |
| A011 | Pay | 103,685,000 | 110,516,000 | 129,083,000 |
| A011-1 | Pay of Officers | (45,625,000) | (47,081,000) | (56,421,000) |
| A011-2 | Pay of Other Staff | (58,060,000) | (63,435,000) | (72,662,000) |
| A012 | Allowances | 114,297,000 | 117,241,000 | 126,167,000 |
| A012-1 | Regular Allowances | (95,249,000) | (97,291,000) | (103,897,000) |
| A012-2 | Other Allowances (Excluding TA) | (19,048,000) | (19,950,000) | (22,270,000) |
| A03 | Operating Expenses | 239,915,000 | 240,303,000 | 229,847,000 |
| A04 | Employees Retirement Benefits | 5,696,000 | 5,715,000 | 3,591,000 |
| A05 | Grants, Subsidies and Write off Loans | 40,139,000 | 40,148,000 | 39,322,000 |
| A06 | Transfers | 326,000 | 324,000 | 561,000 |
| A09 | Physical Assets | 1,406,000 | 1,387,000 | 925,000 |
| A13 | Repairs and Maintenance | 4,536,000 | 4,711,000 | 5,547,000 |
| | Total | 510,000,000 | 520,345,000 | 535,043,000 |

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DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 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 | | | 6,073,000 | 6,073,000 | 6,093,000 |
| 073101 | - A011 | Pay | 9 | 9 | 1,505,000 | 1,505,000 | 1,950,000 |
| 073101 | - A011-1 | Pay of Officers | (2) | (2) | (735,000) | (735,000) | (950,000) |
| 073101 | - A011-2 | Pay of Other Staff | (7) | (7) | (770,000) | (770,000) | (1,000,000) |
| 073101 | - A012 | Allowances | | | 4,568,000 | 4,568,000 | 4,143,000 |
| 073101 | - A012-1 | Regular Allowances | | | (3,433,000) | (3,433,000) | (3,058,000) |
| 073101 | - A012-2 | Other Allowances (Excluding T.A) | | | (1,135,000) | (1,135,000) | (1,085,000) |
| 073101 | - A03 | Operating Expenses | | | 854,000 | 854,000 | 834,000 |
| 073101 | - A032 | Communications | | | 52,000 | 52,000 | 41,000 |
| 073101 | - A033 | Utilities | | | 161,000 | 161,000 | 161,000 |
| 073101 | - A034 | Occupancy Costs | | | 110,000 | 110,000 | 101,000 |
| 073101 | - A038 | Travel & Transportation | | | 85,000 | 85,000 | 85,000 |
| 073101 | - A039 | General | | | 446,000 | 446,000 | 446,000 |
| 073101 | - A04 | Employees Retirement Benefits | | | 6,000 | 6,000 | 6,000 |
| 073101 | - A041 | Pension | | | 6,000 | 6,000 | 6,000 |
| 073101 | - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 073101 | A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 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 | | | 65,000 | 65,000 | 65,000 |
| 073101 | - A130 | Transport | | | 50,000 | 50,000 | 50,000 |
| 073101 | - A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 073101 | - A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 073101 | - A138 | General | | | 5,000 | 5,000 | 5,000 |
| | Total- | Permanent Dispensaries in Hajj Directorate, Islamabad. | | | 7,000,000 | 7,000,000 | 7,000,000 |
| | 073101 | Total-General Hospital Services | | | 7,000,000 | 7,000,000 | 7,000,000 |
| | 0731 | Total-General Hospital Services | | | 7,000,000 | 7,000,000 | 7,000,000 |
| | 073 | Total-Hospital Services | | | 7,000,000 | 7,000,000 | 7,000,000 |
| | 07 | Total -Health | | | 7,000,000 | 7,000,000 | 7,000,000 |

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DEMANDS FOR GRANTS

| | | | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 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 | | | 47,310,000 | 48,579,000 | 58,875,000 |
| 084102 | - A011 | Pay | 105 | 109 | 19,175,000 | 19,671,000 | 25,680,000 |
| 084102 | - A011-1 | Pay of Officers | (37) | (39) | (10,605,000) | (10,605,000) | (15,010,000) |
| 084102 | - A011-2 | Pay of Other Staff | (68) | (70) | (8,570,000) | (9,066,000) | (10,670,000) |
| 084102 | - A012 | Allowances | | | 28,135,000 | 28,908,000 | 33,195,000 |
| 084102 | - A012-1 | Regular Allowances | | | (17,715,000) | (18,438,000) | (22,379,000) |
| 084102 | - A012-2 | Other Allowance (Excluding T.A) | | | (10,420,000) | (10,470,000) | (10,816,000) |
| 084102 | - A03 | Operating Expenses | | | 32,388,000 | 32,788,000 | 27,593,000 |
| 084102 | - A032 | Communications | | | 2,300,000 | 2,300,000 | 2,301,000 |
| 084102 | - A033 | Utilities | | | 2,280,000 | 2,280,000 | 2,800,000 |
| 084102 | - A034 | Occupancy Costs | | | 19,550,000 | 19,950,000 | 14,350,000 |
| 084102 | - A038 | Travel & Transportation | | | 3,002,000 | 3,002,000 | 2,901,000 |
| 084102 | - A039 | General | | | 5,256,000 | 5,256,000 | 5,241,000 |
| 084102 | - A04 | Employees Retirement Benefits | | | 2,500,000 | 2,500,000 | 2,750,000 |
| 084102 | - A041 | Pension | | | 2,500,000 | 2,500,000 | 2,750,000 |
| 084102 | - A05 | Grants, Subsidies and Write off Loans | | | 1,700,000 | 1,700,000 | 1,000,000 |
| 084102 | - A052 | Grants-Domestic | | | 1,700,000 | 1,700,000 | 1,000,000 |
| 084102 | - A06 | Transfers | | | 300,000 | 300,000 | 500,000 |
| 084102 | - A063 | Entertainment & Gifts | | | 300,000 | 300,000 | 500,000 |
| 084102 | - A09 | Physical Assets | | | 301,000 | 301,000 | 301,000 |
| 084102 | A092 | Computer Equipment | | | 100,000 | 100,000 | 100,000 |
| 084102 | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 084102 | A096 | Purchase of Plant & Machinery | | | 100,000 | 100,000 | 100,000 |
| 084102 | - A097 | Purchase of Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| 084102 | - A13 | Repairs and Maintenance | | | 701,000 | 701,000 | 981,000 |
| 084102 | - A130 | Transport | | | 300,000 | 300,000 | 500,000 |
| 084102 | - A131 | Machinery and Equipment | | | 150,000 | 150,000 | 180,000 |
| 084102 | - A132 | Furniture and Fixture | | | 100,000 | 100,000 | 150,000 |
| 084102 | - A133 | Buildings and Structure | | | 1,000 | 1,000 | 1,000 |
| 084102 | - A137 | Computer Equipment | | | 150,000 | 150,000 | 150,000 |
| Total- Hajj Operations Islamabad | | | | | 85,200,000 | 86,869,000 | 92,000,000 |

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DEMANDS FOR GRANTS

| | | | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|--|---|------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd. | | | | | | | |
| ID1664 | PILGRIMAGE HAJJ DIRECTORATE, ISLAMABAD | | | | | | |
| 084102 | - A01 | Employees Related Expenses | | | 17,133,000 | 17,133,000 | 18,217,000 |
| 084102 | - A011 | Pay | 47 | 47 | 7,611,000 | 7,611,000 | 9,859,000 |
| 084102 | - A011-1 | Pay of Officers | (8) | (8) | (3,111,000) | (3,111,000) | (3,665,000) |
| 084102 | - A011-2 | Pay of Other Staff | (39) | (39) | (4,500,000) | (4,500,000) | (6,194,000) |
| 084102 | - A012 | Allowances | | | 9,522,000 | 9,522,000 | 8,358,000 |
| 084102 | - A012-1 | Regular Allowances | | | (8,452,000) | (8,452,000) | (7,506,000) |
| 084102 | - A012-2 | Other Allowances (Excluding T.A) | | | (1,070,000) | (1,070,000) | (852,000) |
| 084102 | - A03 | Operating Expenses | | | 2,979,000 | 3,279,000 | 3,499,000 |
| 084102 | - A032 | Communications | | | 310,000 | 310,000 | 285,000 |
| 084102 | - A033 | Utilities | | | 1,315,000 | 1,315,000 | 1,451,000 |
| 084102 | - A034 | Occupancy Costs | | | 570,000 | 570,000 | 556,000 |
| 084102 | - A038 | Travel & Transportation | | | 630,000 | 930,000 | 906,000 |
| 084102 | - A039 | General | | | 154,000 | 154,000 | 301,000 |
| 084102 | - A04 | Employees Retirement Benefits | | | 6,000 | 6,000 | 6,000 |
| 084102 | - A041 | Pension | | | 6,000 | 6,000 | 6,000 |
| 084102 | - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 084102 | - A052 | Grants-Domestic | | | 1,000 | 1,000 | 1,000 |
| 084102 | - A06 | Transfers | | | 5,000 | 5,000 | 5,000 |
| 084102 | - A063 | Entertainment & Gifts | | | 5,000 | 5,000 | 5,000 |
| 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 | | | 1,872,000 | 1,972,000 | 2,260,000 |
| 084102 | - A130 | Transport | | | 100,000 | 200,000 | 200,000 |
| 084102 | - A131 | Machinery and Equipment | | | 20,000 | 20,000 | 20,000 |
| 084102 | - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 10,000 |
| 084102 | - A133 | Buildings and Structure | | | 1,700,000 | 1,700,000 | 2,000,000 |
| 084102 | - A137 | Computer Equipment | | | 20,000 | 20,000 | 10,000 |
| 084102 | - A138 | General | | | 12,000 | 12,000 | 20,000 |
| | Total- | Pilgrimage Hajj Directorate, Islamabad | | | 22,000,000 | 22,400,000 | 23,992,000 |
| 084102 | Total-Pilgrimage | | | | 107,200,000 | 109,269,000 | 115,992,000 |

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DEMANDS FOR GRANTS

| No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--|---|--|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

084120 OTHERS

1D1656 GRANTS TO MODEL DEENI MADARIS:

| | | | |
|--|-------------------|-------------------|-------------------|
| 084120 - A01 Employees Related Expenses | 43,500,000 | 43,500,000 | 43,500,000 |
| 084120 - A011 Pay | 30,000,000 | 30,000,000 | 30,000,000 |
| 084120 - A011-1 Pay of Officers | (18,000,000) | (18,000,000) | (18,000,000) |
| 084120 - A011-2 Pay of Other Staff | (12,000,000) | (12,000,000) | (12,000,000) |
| 084120 - A012 Allowances | 13,500,000 | 13,500,000 | 13,500,000 |
| 084120 - A012-1 Regular Allowances | (11,700,000) | (11,700,000) | (11,700,000) |
| 084120 - A012-2 Other Allowances (Excluding T.A) | (1,800,000) | (1,800,000) | (1,800,000) |
| 084120 - A03 Operating Expenses | 9,500,000 | 9,500,000 | 9,500,000 |
| 084120 - A039 General | 9,500,000 | 9,500,000 | 9,500,000 |
| Total- Grants to Model Deeni Madaris | 53,000,000 | 53,000,000 | 53,000,000 |

1D1658 CENTRAL RUET- E- HILAL COMMITTEE :

| | | | |
|--|------------------|------------------|------------------|
| 084120 - A03 Operating Expenses | 3,000,000 | 3,000,000 | 3,000,000 |
| 084120 A032 Communications | 20,000 | 20,000 | 20,000 |
| 084120 A038 Travel & Transportation | 2,980,000 | 2,980,000 | 2,980,000 |
| Total- Central Ruet-E-Hilal Committee | 3,000,000 | 3,000,000 | 3,000,000 |

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

| | | | |
|--|-------------------|-------------------|-------------------|
| 084120 - A01 Employees Related Expenses | 1,600,000 | 181,000 | |
| 084120 - A011 Pay | 600,000 | 104,000 | |
| 084120 - A011-2 Pay of Other Staff | (600,000) | (104,000) | |
| 084120 - A012 Allowances | 1,000,000 | 77,000 | |
| 084120 - A012-1 Regular Allowances | (950,000) | (77,000) | |
| 084120 - A012-2 Other Allowances (Excluding T.A) | (50,000) | | |
| 084120 - A03 Operating Expenses | 400,000 | | |
| 084120 - A034 Occupancy Costs | 400,000 | | |
| 084120 - A05 Grants, Subsidies and Write off Loans | 38,000,000 | 38,000,000 | 38,000,000 |
| 084120 - A052 Grants-Demetic | 38,000,000 | 38,000,000 | 38,000,000 |
| Total- Madrassa Reforms (Teaching of Formal Subjects in Deeni Madaris). | 40,000,000 | 38,181,000 | 38,000,000 |

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DEMANDS FOR GRANTS

| | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|---|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd. | | | | |
| 084120 | Total-Others | 96,000,000 | 94,181,000 | 94,000,000 |
| 0841 | Total-Religious Affairs | 203,200,000 | 203,450,000 | 209,992,000 |
| 084 | Total-Religious Affairs | 203,200,000 | 203,450,000 | 209,992,000 |
| 08 | Total-Recreation, Culture and Religion | 203,200,000 | 203,450,000 | 209,992,000 |
| | Total-Accountant General Pakistan Revenues | 210,200,000 | 210,450,000 | 216,992,000 |

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 | | | 5,539,000 | 9,200,000 | 10,291,000 |
| 084102 - A011 | Pay | 25 | 25 | 2,215,000 | 5,060,000 | 5,544,000 |
| 084102 - A011-1 | Pay of Officers | (5) | (3) | (1,010,000) | (1,848,000) | (2,078,000) |
| 084102 - A011-2 | Pay of Other Staff | (20) | (22) | (1,205,000) | (3,212,000) | (3,466,000) |
| 084102 - A012 | Allowances | | | 3,324,000 | 4,140,000 | 4,747,000 |
| 084102 - A012-1 | Regular Allowances | | | (3,044,000) | (3,715,000) | (4,038,000) |
| 084102 - A012-2 | Other Allowances (Excluding T.A) | | | (280,000) | (425,000) | (709,000) |
| 084102 - A03 | Operating Expenses | | | 9,169,000 | 8,873,000 | 4,655,000 |
| 084102 - A032 | Communications | | | 220,000 | 220,000 | 310,000 |
| 084102 - A033 | Utilities | | | 537,000 | 537,000 | 705,000 |
| 084102 - A034 | Occupancy Costs | | | 7,394,000 | 7,099,000 | 1,937,000 |
| 084102 - A038 | Travel & Transportation | | | 806,000 | 771,000 | 1,221,000 |
| 084102 - A039 | General | | | 212,000 | 246,000 | 482,000 |
| 084102 - A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 325,000 |
| 084102 - A041 | Pension | | | 1,000 | 1,000 | 325,000 |
| 084102 - A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 1,000 |
| 084102 - A052 | Grants-Demetic | | | 1,000 | 1,000 | 1,000 |
| 084102 - A06 | Transfers | | | 1,000 | 1,000 | 1,000 |
| 084102 - A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 1,000 |
| 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 |

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DEMANDS FOR GRANTS

| | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---------------------------------|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE.-Contd. | | | | | |
| 084102 - A097 | Purchase of Furniture & Fixture | | 1,000 | 1,000 | 1,000 |
| 084102 - A13 | Repairs and Maintenance | | 285,000 | 285,000 | 341,000 |
| 084102 - A130 | Transport | | 150,000 | 150,000 | 150,000 |
| 084102 - A131 | Machinery and Equipment | | 40,000 | 40,000 | 60,000 |
| 084102 - A132 | Furniture and Fixture | | 40,000 | 40,000 | 55,000 |
| 084102 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 084102 - A137 | Computer Equipment | | 34,000 | 34,000 | 45,000 |
| 084102 - A138 | General | | 20,000 | 20,000 | 30,000 |
| Total- | Hajj Directorate, Lahore | | 15,000,000 | 18,365,000 | 15,618,000 |

MN0027 PILGRIMAGE HAJJ DIRECTORATE, MULTAN:

| | | | | | |
|---------------------|--|---------|------------------|------------------|------------------|
| 084102 - A01 | Employees Related Expenses | | 4,979,000 | 5,460,000 | 5,648,000 |
| 084102 - A011 | Pay | 13 13 | 2,193,000 | 2,743,000 | 2,858,000 |
| 084102 - A011-1 | Pay of Officers | (4) (4) | (1,200,000) | (1,314,000) | (1,379,000) |
| 084102 - A011-2 | Pay of Other Staff | (9) (9) | (993,000) | (1,429,000) | (1,479,000) |
| 084102 - A012 | Allowances | | 2,786,000 | 2,717,000 | 2,790,000 |
| 084102 - A012-1 | Regular Allowances | | (2,718,000) | (2,470,000) | (2,477,000) |
| 084102 - A012-2 | Other Allowances (Excluding T.A) | | (68,000) | (247,000) | (313,000) |
| 084102 - A03 | Operating Expenses | | 663,000 | 765,000 | 1,115,000 |
| 084102 - A032 | Communications | | 175,000 | 140,000 | 158,000 |
| 084102 - A033 | Utilities | | 184,000 | 166,000 | 231,000 |
| 084102 - A034 | Occupancy Costs | | 8,000 | | 4,000 |
| 084102 - A038 | Travel & Transportation | | 216,000 | 377,000 | 605,000 |
| 084102 - A039 | General | | 80,000 | 82,000 | 117,000 |
| 084102 - A04 | Employees Retirement Benefits | | 303,000 | 391,000 | 1,000 |
| 084102 - A041 | Pension | | 303,000 | 391,000 | 1,000 |
| 084102 - A05 | Grants, Subsidies and Write off Loans | | 20,000 | 18,000 | 42,000 |
| 084102 - A052 | Grants-Domestic | | 20,000 | 18,000 | 42,000 |
| 084102 - A06 | Transfers | | 1,000 | | 1,000 |
| 084102 - A063 | Entertainment & Gifts | | 1,000 | | 1,000 |
| 084102 - A09 | Physical Assets | | 2,000 | | 2,000 |
| 084102 - A096 | Purchase of Plant & Machinery | | 1,000 | | 1,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | | 1,000 | | 1,000 |
| 084102 - A13 | Repairs and Maintenance | | 32,000 | 30,000 | 91,000 |
| 084102 - A130 | Transport | | 10,000 | 10,000 | 40,000 |
| 084102 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 25,000 |
| 084102 - A132 | Furniture and Fixture | | 10,000 | 10,000 | 15,000 |
| 084102 - A133 | Buildings and Structure | | 1,000 | | 1,000 |

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AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE.-Concl'd. | | | | | |
| 084102 - A138 | General | | 1,000 | | 10,000 |
| Total- | Pilgrimage Hajj Directorate, Multan | | 6,000,000 | 6,664,000 | 6,900,000 |
| 084102 | Total-Pilgrimage | | 21,000,000 | 25,029,000 | 22,518,000 |
| 0841 | Total-Religious Affairs | | 21,000,000 | 25,029,000 | 22,518,000 |
| 084 | Total-Religious Affairs | | 21,000,000 | 25,029,000 | 22,518,000 |
| 08 | Total-Recreation, Culture and Religion | | 21,000,000 | 25,029,000 | 22,518,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Lahore | | 21,000,000 | 25,029,000 | 22,518,000 |

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 | | | 6,308,000 | 7,532,000 | 8,691,000 |
| 084102 - A011 | Pay | 20 | 20 | 2,245,000 | 4,078,000 | 4,674,000 |
| 084102 - A011-1 | Pay of Officers | (5) | (5) | (1,228,000) | (2,045,000) | (2,407,000) |
| 084102 - A011-2 | Pay of Other Staff | (15) | (15) | (1,017,000) | (2,033,000) | (2,267,000) |
| 084102 - A012 | Allowances | | | 4,063,000 | 3,454,000 | 4,017,000 |
| 084102 - A012-1 | Regular Allowances | | | (3,561,000) | (3,106,000) | (3,266,000) |
| 084102 - A012-2 | Other Allowances (Excluding T.A) | | | (502,000) | (348,000) | (751,000) |
| 084102 - A03 | Operating Expenses | | | 2,597,000 | 2,346,000 | 2,680,000 |
| 084102 - A032 | Communications | | | 158,000 | 158,000 | 161,000 |
| 084102 - A033 | Utilities | | | 952,000 | 970,000 | 971,000 |
| 084102 - A034 | Occupancy Costs | | | 896,000 | 695,000 | 696,000 |
| 084102 - A038 | Travel & Transportation | | | 321,000 | 285,000 | 491,000 |
| 084102 - A039 | General | | | 270,000 | 238,000 | 361,000 |
| 084102 - A04 | Employees Retirement Benefits | | | 646,000 | 577,000 | 290,000 |
| 084102 - A041 | Pension | | | 646,000 | 577,000 | 290,000 |
| 084102 - A05 | Grants, Subsidies and Write off Loans | | | 4,000 | | 3,000 |
| 084102 - A052 | Grants-Domestic | | | 4,000 | | 3,000 |
| 084102 - A06 | Transfers | | | 1,000 | | 1,000 |
| 084102 - A063 | Entertainment & Gifts | | | 1,000 | | 1,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl. | | | | |
| 084102 - A09 | Physical Assets | 82,000 | 65,000 | 3,000 |
| 084102 - A095 | Purchase of Transport | 80,000 | 65,000 | |
| 084102 - A096 | Purchase of Plant & Machinery | 1,000 | | 2,000 |
| 084102 - A097 | Purchase of Furniture & Fixture | 1,000 | | 1,000 |
| 084102 - A13 | Repairs and Maintenance | 362,000 | 359,000 | 332,000 |
| 084102 - A130 | Transport | 150,000 | 150,000 | 150,000 |
| 084102 - A131 | Machinery and Equipment | 40,000 | 40,000 | 30,000 |
| 084102 - A132 | Furniture and Fixture | 30,000 | 29,000 | 20,000 |
| 084102 - A133 | Buildings and Structure | 100,000 | 100,000 | 100,000 |
| 084102 - A137 | Computer Equipment | 22,000 | 20,000 | 17,000 |
| 084102 - A138 | General | 20,000 | 20,000 | 15,000 |
| Total- Hajj Directorate, Peshawar | | 10,000,000 | 10,879,000 | 12,000,000 |
| 084102 | Total-Pilgrimage | 10,000,000 | 10,879,000 | 12,000,000 |
| 0841 | Total-Religious Affairs | 10,000,000 | 10,879,000 | 12,000,000 |
| 084 | Total-Religious Affairs | 10,000,000 | 10,879,000 | 12,000,000 |
| 08 | Total-Recreation, Culture and Religion | 10,000,000 | 10,879,000 | 12,000,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Peshawar | | 10,000,000 | 10,879,000 | 12,000,000 |

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
KARACHI**

| | | | | |
|--|-----------------------------------|----------------|----------------|----------------|
| 074120 - A01 | Employees Related Expenses | 300,000 | 300,000 | 320,000 |
| 074120 - A012 | Allowances | 300,000 | 300,000 | 320,000 |
| 074120 - A012-2 | Other Allowances (Excluding T.A) | (300,000) | (300,000) | (320,000) |
| 074120 - A03 | Operating Expenses | | | 80,000 |
| 074120 - A039 | General | | | 80,000 |
| Total- Other Health Facilities and Preventive Measures, Karachi | | 300,000 | 300,000 | 400,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI..-Contd | | | | |
| 074120 Total-Others (other Health Facilities and Preventive Measures) | | 300,000 | 300,000 | 400,000 |
| 0741 Total-Public Health Services | | 300,000 | 300,000 | 400,000 |
| 074 Total-Public Health Services | | 300,000 | 300,000 | 400,000 |
| 07 Total-Health | | 300,000 | 300,000 | 400,000 |

08 RECREATION, CULTURE AND RELIGION:

084 RELIGIOUS AFFAIRS:

0841 RELIGIOUS AFFAIRS:

084102 PILGRIMAGE:

KA0284 PILGRIMAGE HAJJ DIRECTORATE, KARACHI

| | | | | | | |
|---------------------|--|------|------|-------------------|-------------------|-------------------|
| 084102 - A01 | Employees Related Expenses | | | 12,158,000 | 16,717,000 | 19,316,000 |
| 084102 - A011 | Pay | 47 | 47 | 7,512,000 | 9,115,000 | 11,111,000 |
| 084102 - A011-1 | Pay of Officers | (8) | (8) | (2,721,000) | (2,408,000) | (3,965,000) |
| 084102 - A011-2 | Pay of Other Staff | (39) | (39) | (4,791,000) | (6,707,000) | (7,146,000) |
| 084102 - A012 | Allowances | | | 4,646,000 | 7,602,000 | 8,205,000 |
| 084102 - A012-1 | Regular Allowances | | | (4,483,000) | (6,707,000) | (7,403,000) |
| 084102 - A012-2 | Other Allowances (Excluding T.A) | | | (163,000) | (895,000) | (802,000) |
| 084102 - A03 | Operating Expenses | | | 3,277,000 | 3,810,000 | 3,920,000 |
| 084102 - A032 | Communications | | | 410,000 | 410,000 | 425,000 |
| 084102 - A033 | Utilities | | | 1,545,000 | 1,945,000 | 1,720,000 |
| 084102 - A034 | Occupancy Costs | | | 480,000 | 480,000 | 545,000 |
| 084102 - A038 | Travel & Transportation | | | 430,000 | 560,000 | 700,000 |
| 084102 - A039 | General | | | 412,000 | 415,000 | 530,000 |
| 084102 - A04 | Employees Retirement Benefits | | | 1,782,000 | 1,782,000 | 180,000 |
| 084102 - A041 | Pension | | | 1,782,000 | 1,782,000 | 180,000 |
| 084102 - A05 | Grants, Subsidies and Write off Loans | | | 408,000 | 423,000 | 270,000 |
| 084102 - A052 | Grants-Domestic | | | 408,000 | 423,000 | 270,000 |
| 084102 - A06 | Transfers | | | 15,000 | 15,000 | 50,000 |
| 084102 - A063 | Entertainment & Gifts | | | 15,000 | 15,000 | 50,000 |
| 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 | | | 358,000 | 438,000 | 585,000 |
| 084102 - A130 | Transport | | | 120,000 | 150,000 | 175,000 |
| 084102 - A131 | Machinery and Equipment | | | 150,000 | 190,000 | 175,000 |
| 084102 - A132 | Furniture and Fixture | | | 80,000 | 90,000 | 120,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|---|---|--|---|--|
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI..-Concl'd | | | | | |
| 084102 - A133 | Buildings and Structure | | 5,000 | 5,000 | 5,000 |
| 084102 - A137 | Computer Equipment | | 3,000 | 3,000 | 110,000 |
| Total- | Pilgrimage Hajj Directorate, Karachi | | 18,000,000 | 23,187,000 | 24,323,000 |

SK0018 PILGRIMAGE HAJJ DIRECTORATE, SUKKUR:

| | | | | | |
|---------------------|---|-----------|-------------------|-------------------|-------------------|
| 084102 - A01 | Employees Related Expenses | | 5,903,000 | 5,903,000 | 6,369,000 |
| 084102 - A011 | Pay | 18 18 | 2,710,000 | 2,710,000 | 3,165,000 |
| 084102 - A011-1 | Pay of Officers | (4) (4) | (1,310,000) | (1,310,000) | (1,285,000) |
| 084102 - A011-2 | Pay of Other Staff | (14) (14) | (1,400,000) | (1,400,000) | (1,880,000) |
| 084102 - A012 | Allowances | | 3,193,000 | 3,193,000 | 3,204,000 |
| 084102 - A012-1 | Regular Allowances | | (3,179,000) | (3,179,000) | (2,737,000) |
| 084102 - A012-2 | Other Allowances (Excluding T.A) | | (14,000) | (14,000) | (467,000) |
| 084102 - A03 | Operating Expenses | | 546,000 | 546,000 | 1,014,000 |
| 084102 - A032 | Communications | | 107,000 | 107,000 | 121,000 |
| 084102 - A033 | Utilities | | 103,000 | 103,000 | 162,000 |
| 084102 - A034 | Occupancy Costs | | 4,000 | 4,000 | 162,000 |
| 084102 - A038 | Travel & Transportation | | 261,000 | 261,000 | 356,000 |
| 084102 - A039 | General | | 71,000 | 71,000 | 213,000 |
| 084102 - A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 2,000 |
| 084102 - A041 | Pension | | 2,000 | 2,000 | 2,000 |
| 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 | | 46,000 | 46,000 | 112,000 |
| 084102 - A130 | Transport | | 25,000 | 25,000 | 36,000 |
| 084102 - A131 | Machinery and Equipment | | 10,000 | 10,000 | 25,000 |
| 084102 - A132 | Furniture and Fixture | | 5,000 | 5,000 | 30,000 |
| 084102 - A133 | Buildings and Structure | | 1,000 | 1,000 | 1,000 |
| 084102 - A138 | General | | 5,000 | 5,000 | 20,000 |
| Total- | Pilgrimage Hajj Directorate, Sukkur | | 6,500,000 | 6,500,000 | 7,500,000 |
| 084102 | Total-Pilgrimage | | 24,500,000 | 29,687,000 | 31,823,000 |
| 0841 | Total-Religious Affairs | | 24,500,000 | 29,687,000 | 31,823,000 |
| 084 | Total-Religious Affairs | | 24,500,000 | 29,687,000 | 31,823,000 |
| 08 | Total-Recreation, Culture and Religion | | 24,500,000 | 29,687,000 | 31,823,000 |
| | Total-Accountant General Pakistan Revenues, Sub Office, Karachi. | | 24,800,000 | 29,987,000 | 32,223,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | | | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 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 PILGRIMAGE HAJJ DIRECTORATE, QUETTA: | | | | | | | |
| 084102 | - A01 | Employees Related Expenses | | | 6,689,000 | 6,689,000 | 8,492,000 |
| 084102 | - A011 | Pay | 24 | 24 | 2,919,000 | 2,919,000 | 4,260,000 |
| 084102 | - A011-1 | Pay of Officers | (6) | (6) | (1,205,000) | (1,205,000) | (1,926,000) |
| 084102 | - A011-2 | Pay of Other Staff | (18) | (18) | (1,714,000) | (1,714,000) | (2,334,000) |
| 084102 | - A012 | Allowances | | | 3,770,000 | 3,770,000 | 4,232,000 |
| 084102 | - A012-1 | Regular Allowances | | | (3,424,000) | (3,424,000) | (3,777,000) |
| 084102 | - A012-2 | Other Allowances (Excluding T.A) | | | (346,000) | (346,000) | (455,000) |
| 084102 | - A03 | Operating Expenses | | | 1,667,000 | 1,667,000 | 1,243,000 |
| 084102 | - A032 | Communications | | | 140,000 | 140,000 | 92,000 |
| 084102 | - A033 | Utilities | | | 700,000 | 700,000 | 465,000 |
| 084102 | - A034 | Occupancy Costs | | | 342,000 | 342,000 | 210,000 |
| 084102 | - A038 | Travel & Transportation | | | 385,000 | 385,000 | 350,000 |
| 084102 | - A039 | General | | | 100,000 | 100,000 | 126,000 |
| 084102 | - A04 | Employees Retirement Benefits | | | 450,000 | 450,000 | 31,000 |
| 084102 | - A041 | Pension | | | 450,000 | 450,000 | 31,000 |
| 084102 | - A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 4,000 |
| 084102 | - A052 | Grants-Domestic | | | 4,000 | 4,000 | 4,000 |
| 084102 | - A06 | Transfers | | | 2,000 | 2,000 | 2,000 |
| 084102 | - A063 | Entertainment & Gifts | | | 2,000 | 2,000 | 2,000 |
| 084102 | - A09 | Physical Assets | | | 3,000 | 3,000 | 101,000 |
| 084102 | A095 | Purchase of Transport | | | 1,000 | 1,000 | 1,000 |
| 084102 | A096 | Purchase of Plant & Machinery | | | 1,000 | 1,000 | 50,000 |
| 084102 | - A097 | Purchase of Furniture & Fixture | | | 1,000 | 1,000 | 50,000 |
| 084102 | - A13 | Repairs and Maintenance | | | 185,000 | 185,000 | 150,000 |
| 084102 | - A130 | Transport | | | 60,000 | 60,000 | 70,000 |
| 084102 | - A131 | Machinery and Equipment | | | 40,000 | 40,000 | 10,000 |
| 084102 | - A132 | Furniture and Fixture | | | 20,000 | 20,000 | 10,000 |
| 084102 | - A133 | Buildings and Strucutre | | | 40,000 | 40,000 | 40,000 |
| 084102 | - A137 | Computer Equipment | | | 10,000 | 10,000 | 5,000 |
| 084102 | - A138 | General | | | 15,000 | 15,000 | 15,000 |
| Total- Pilqrrimage Hajj Directorate, Quetta | | | | | 9,000,000 | 9,000,000 | 10,023,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---|--|---|--|
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.-Concl'd | | | | |
| 084102 Total-Pilgrimage | | 9,000,000 | 9,000,000 | 10,023,000 |
| 0841 Total-Religious Affairs | | 9,000,000 | 9,000,000 | 10,023,000 |
| 084 Total-Religious Affairs | | 9,000,000 | 9,000,000 | 10,023,000 |
| 08 Total-Recreation, Culture and Religion | | 9,000,000 | 9,000,000 | 10,023,000 |
| Total-Accountant General Pakistan Revenues, Sub Office, Quetta. | | 9,000,000 | 9,000,000 | 10,023,000 |

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 | | | 5,000,000 | 5,000,000 | 10,000,000 |
| 073101 - A011 | Pay | 8 | 8 | 5,000,000 | 5,000,000 | 10,000,000 |
| 073101 - A011-1 | Pay of Officers | (1) | (1) | (1,500,000) | (1,500,000) | (2,000,000) |
| 073101 - A011-2 | Pay of Other Staff | (7) | (7) | (3,500,000) | (3,500,000) | (8,000,000) |
| Total- | Permanent Dispensaries at Makkah- Tul-Mukarramah and Madina-Tul- Munawwara | | | 5,000,000 | 5,000,000 | 10,000,000 |
| 073101 | Total-General Hospital Services | | | 5,000,000 | 5,000,000 | 10,000,000 |
| 0731 | Total-General Hospital Services | | | 5,000,000 | 5,000,000 | 10,000,000 |
| 073 | Total- Hospital Services | | | 5,000,000 | 5,000,000 | 10,000,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|---|--|--|---|--|
| | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd. | | | | |
| 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 | 79,818,000 | 79,818,000 | 79,818,000 |
| 074120 - A032 | Communications | 201,000 | 201,000 | 201,000 |
| 074120 - A033 | Utilities | 150,000 | 150,000 | 150,000 |
| 074120 - A034 | Occupancy Costs | 6,152,000 | 6,152,000 | 6,152,000 |
| 074120 - A038 | Travel & Transportation | 59,725,000 | 59,725,000 | 59,725,000 |
| 074120 - A039 | General | 13,590,000 | 13,590,000 | 13,590,000 |
| 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 | 180,000 | 180,000 | 180,000 |
| 074120 - A130 | Transport | 50,000 | 50,000 | 50,000 |
| 074120 - A131 | Machinery and Equipment | 20,000 | 20,000 | 20,000 |
| 074120 - A132 | Furniture and Fixture | 10,000 | 10,000 | 10,000 |
| 074120 - A133 | Buildings and Structure | 100,000 | 100,000 | 100,000 |
| Total- | Medical Mission to Hedjaz | 80,000,000 | 80,000,000 | 80,000,000 |
| 074120 | Total-Others (Other Health Facilities and Preventive Measures) | 80,000,000 | 80,000,000 | 80,000,000 |
| 0741 | Total-Public Health Services | 80,000,000 | 80,000,000 | 80,000,000 |
| 074 | Total-Public Health Services | 80,000,000 | 80,000,000 | 80,000,000 |
| 07 | Total-Health | 85,000,000 | 85,000,000 | 90,000,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| | | | | No. of Posts 2015-16 - 2016-17 | 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|-----------------------------------|----------------------------------|------|-----------------------------------|---------------------------------|----------------------------------|---------------------------------|
| | | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Contd. | | | | | | | |
| 08 | RECREATION, CULTURE AND RELIGION: | | | | | | |
| 084 | RELIGIOUS AFFAIRS: | | | | | | |
| 0841 | RELIGIOUS AFFAIRS: | | | | | | |
| 084102 | PILGRIMAGE: | | | | | | |
| | | | | | | | |
| HQ1043 | HAJJ SECTION AT JEDDAH : | | | | | | |
| | | | | | | | |
| 084102 | - A01 | Employees Related Expenses | | | 55,490,000 | 55,490,000 | 59,438,000 |
| 084102 | - A011 | Pay | 24 | 24 | 20,000,000 | 20,000,000 | 19,982,000 |
| 084102 | - A011-1 | Pay of Officers | (6) | (6) | (3,000,000) | (3,000,000) | (3,756,000) |
| 084102 | - A011-2 | Pay of Other Staff | (18) | (18) | (17,000,000) | (17,000,000) | (16,226,000) |
| 084102 | - A012 | Allowances | | | 35,490,000 | 35,490,000 | 39,456,000 |
| 084102 | - A012-1 | Regular Allowances | | | (32,590,000) | (32,590,000) | (35,556,000) |
| 084102 | - A012-2 | Other Allowances (Excluding T.A) | | | (2,900,000) | (2,900,000) | (3,900,000) |
| 084102 | - A03 | Operating Expenses | | | 46,057,000 | 46,057,000 | 44,609,000 |
| 084102 | - A032 | Communications | | | 800,000 | 800,000 | 1,100,000 |
| 084102 | - A033 | Utilities | | | 750,000 | 750,000 | 800,000 |
| 084102 | - A034 | Occupancy Costs | | | 20,000,000 | 20,000,000 | 20,000,000 |
| 084102 | - A038 | Travel & Transportation | | | 10,617,000 | 10,617,000 | 10,607,000 |
| 084102 | - A039 | General | | | 13,890,000 | 13,890,000 | 12,102,000 |
| 084102 | - A09 | Physical Assets | | | 1,003,000 | 1,003,000 | 503,000 |
| 084102 | A092 | Computer Equipment | | | 1,000,000 | 1,000,000 | 500,000 |
| 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 | | | 450,000 | 450,000 | 450,000 |
| 084102 | - A130 | Transport | | | 200,000 | 200,000 | 200,000 |
| 084102 | - A131 | Machinery and Equipment | | | 100,000 | 100,000 | 100,000 |
| 084102 | - A132 | Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| 084102 | - A133 | Buildings and Structure | | | 100,000 | 100,000 | 100,000 |
| | Total- | Hajj Section at Jeddah | | | 103,000,000 | 103,000,000 | 105,000,000 |
| | 084102 | Total-Pilgrimage | | | 103,000,000 | 103,000,000 | 105,000,000 |

**NO.094. FC21Y20 OTHER EXPENDITURE OF RELIGIOUS
AFFAIRS AND INTER FAITH HARMONY DIVISION**

DEMANDS FOR GRANTS

| 2015-2016 Budget Estimate | 2015-2016 Revised Estimate | 2016-2017 Budget Estimate |
|--|---|--|
| Rs | Rs | Rs |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -Concl'd.

084120 OTHERS:

**HQ1044 OTHERS (CONTRIBUTION AND SUBSCRIPTIONS
ABROAD):**

| | | | | |
|---------------------|--|------------------|------------------|------------------|
| 084120 - A03 | Operating Expenses | 2,000,000 | 2,000,000 | 1,287,000 |
| 084120 A039 | General | 2,000,000 | 2,000,000 | 1,287,000 |
| Total- | Others (Contribution and Subscriptions Abroad). | 2,000,000 | 2,000,000 | 1,287,000 |
| 084120 | Total-Others | 2,000,000 | 2,000,000 | 1,287,000 |
| 0841 | Total-Religious Affairs | 105,000,000 | 105,000,000 | 106,287,000 |
| 084 | Total-Religious Affairs | 105,000,000 | 105,000,000 | 106,287,000 |
| 08 | Total-Recreation, Culture and Religion | 105,000,000 | 105,000,000 | 106,287,000 |

10 SOCIAL PROTECTION:

108 OTHERS:

1081 OTHERS:

108101 SOCIAL WELFARE MEASURES:

HQ1042 WELFARE ORGANISATION IN SAUDI ARABIA

| | | | | |
|---------------------|---|--------------------|--------------------|--------------------|
| 108101 - A03 | Operating Expenses | 45,000,000 | 45,000,000 | 45,000,000 |
| 108101 - A034 | Occupancy Costs | 5,500,000 | 5,500,000 | 5,500,000 |
| 108101 - A038 | Travel & Transportation | 38,900,000 | 38,900,000 | 38,900,000 |
| 108101 - A039 | General | 600,000 | 600,000 | 600,000 |
| Total- | Welfare Organisation in Saudi Arabia | 45,000,000 | 45,000,000 | 45,000,000 |
| 108101 | Total- Social Welfare Measures | 45,000,000 | 45,000,000 | 45,000,000 |
| 1081 | Total-Others | 45,000,000 | 45,000,000 | 45,000,000 |
| 108 | Total-Others | 45,000,000 | 45,000,000 | 45,000,000 |
| 10 | Total-Social Protection | 45,000,000 | 45,000,000 | 45,000,000 |
| | Total-Chief Accounts Officer (Ministry of Foreign Affairs) | 235,000,000 | 235,000,000 | 241,287,000 |
| | TOTAL-DEMAND | 510,000,000 | 520,345,000 | 535,043,000 |