

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2018-2019
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

147. Capital Outlay on Works of
Foreign Affairs Division

199,774

Total : -		199,774

**NO. 147. - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 147
(FC12C15)**

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and other Expenses of the **CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.**

Voted Rs. 199,774,000

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

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	200,000,000		199,774,000
	Total-	200,000,000		199,774,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	4,360,000		4,360,000
A011	Pay	3,608,000		3,608,000
A011-1	Pay of Officers	(3,048,000)		(3,048,000)
A011-2	Pay of Other Staff	(560,000)		(560,000)
A012	Allowances	752,000		752,000
A012-1	Regular Allowances	(201,000)		(201,000)
A012-2	Other Allowances (Excluding TA)	(551,000)		(551,000)
A03	Operating Expenses	1,214,000		92,942,000
A09	Physical Assets	5,000		12,560,000
A12	Civil Works	194,218,000		89,709,000
A13	Repairs and Maintenance	203,000		203,000
	Total-	200,000,000		199,774,000

**NO. 147.- FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows : -

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0113	EXTERNAL AFFAIRS :			
011301	ADMINISTRATION :			
HQ3698	<u>CONSULTANCY SERVICES FOR STATE GUEST HOUSE & CONFERENCE CENTRE, ISLAMABAD :</u>			
011301 - A03	Operating Expenses	12,000		90,012,000
011301 - A032	Communications	4,000		4,000
011301 - A038	Travel & Transportation	4,000		4,000
011301 - A039	General	4,000		90,004,000
011301 - A09	Physical Assets	2,000		2,000
011301 - A092	Computer Equipment	1,000		1,000
011301 - A095	Purchase of Transport	1,000		1,000
011301 - A12	Civil Works	99,983,000		9,983,000
011301 - A124	Building and Structures	99,983,000		9,983,000
011301 - A13	Repairs and Maintenance	3,000		3,000
011301 - A137	Computer Equipment	3,000		3,000
Total-	Consultancy Services for State Guest House & Conference Centre, Islamabad	100,000,000		100,000,000
011301	Total-Administration	100,000,000		100,000,000
0113	Total-External Affairs	100,000,000		100,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,000,000		100,000,000
01	Total-General Public Service	100,000,000		100,000,000
Total-	Accountant General Pakistan Revenues	100,000,000		100,000,000

**NO. 147.- FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2017-2018	2017-2018	2017-2018	2018-2019
		2017-18 2018-19		Budget	Revised	Budget	Budget
				Estimate	Estimate	Estimate	Estimate
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
01	GENERAL PUBLIC SERVICE :						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :						
0113	EXTERNAL AFFAIRS :						
011301	ADMINISTRATION :						
HQ3581	<u>RENOVATION OF ISSI BUILDING INCLUDING</u>						
	<u>PROCUREMENT & INSTALLATION OF</u>						
	<u>LIFT-ELEVATOR, ISLAMABAD :</u>						
011301 - A03	Operating Expenses						1,728,000
011301 - A039	General						1,728,000
011301 - A09	Physical Assets						12,555,000
011301 - A096	Purchase of Plant and Machinery						10,175,000
011301 - A097	Purchase of Furniture and Fixture						2,380,000
011301 - A12	Civil Works						15,491,000
011301 - A124	Building and Structures						15,491,000
	Total-	Renovation of ISSI Building Including					
		Procurement & Installation of					
		Lift-Elevator, Islamabad					29,774,000
HQ3685	<u>CONSTRUCTION OF STATE GUEST HOUSE :</u>						
011301 - A01	Employees Related Expenses			4,360,000			4,360,000
011301 - A011	Pay	10	10	3,608,000			3,608,000
011301 - A011-1	Pay of Officers	(4)	(4)	(3,048,000)			(3,048,000)
011301 - A011-2	Pay of Other Staff	(6)	(6)	(560,000)			(560,000)
011301 - A012	Allowances			752,000			752,000
011301 - A012-1	Regular Allowances			(201,000)			(201,000)
011301 - A012-2	Other Allowances (Excluding TA)			(551,000)			(551,000)
011301 - A03	Operating Expenses			1,202,000			1,202,000
011301 - A032	Communications			401,000			401,000
011301 - A038	Travel & Transportation			301,000			301,000
011301 - A039	General			500,000			500,000
011301 - A09	Physical Assets			3,000			3,000
011301 - A092	Computer Equipment			2,000			2,000

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)-.Concl'd.				
011301 - A095	Purchase of Transport	1,000		1,000
011301 - A12	Civil Works	94,235,000		64,235,000
011301 - A124	Building and Structures	94,235,000		64,235,000
011301 - A13	Repairs and Maintenance	200,000		200,000
011301 - A137	Computer Equipment	200,000		200,000
Total-	Construction of State Guest House	100,000,000		70,000,000
011301	Total-Administration	100,000,000		99,774,000
0113	Total-External Affairs	100,000,000		99,774,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	100,000,000		99,774,000
01	Total-General Public Service	100,000,000		99,774,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	100,000,000		99,774,000
	TOTAL- DEMAND	200,000,000		199,774,000