

## SECTION XVIII

## MINISTRY OF INTER-PROVINCIAL COORDINATION

2013-2014  
Budget  
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of Inter-Provincial Coordination**

**Current Expenditure on Revenue Account**

**60. Inter- Provincial Coordination Division**

**1,681,891**

**Total -**

**1,681,891**

## NO. 060.\_ INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 060

(FC21J11)

## INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,681,891,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
	<b>FUNCTIONAL CLASSIFICATION</b>			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	162,698,000	376,015,000	379,809,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	6,500,000	6,500,000	10,000,000
047	Other Industries	834,516,000	1,026,516,000	1,043,023,000
074	Public Health Services	23,000,000	23,000,000	27,000,000
082	Culture Services	70,000,000	70,000,000	70,000,000
092	Secondary Education Affairs and Services	7,042,000	7,042,000	8,000,000
093	Tertiary Education Affairs and Services	14,330,000	14,330,000	17,000,000
096	Administration	56,531,000	46,781,000	54,259,000
097	Education Affairs and Services not Elsewhere Classified	42,186,000	416,156,000	72,800,000
	<b>Total</b>	<b>1,216,803,000</b>	<b>1,986,340,000</b>	<b>1,681,891,000</b>
	<b>OBJECT CLASSIFICATION</b>			
<b>A01</b>	<b>Employees Related Expenses</b>	<b>172,733,000</b>	<b>183,657,000</b>	<b>263,559,000</b>
A011	Pay	72,412,000	69,490,000	100,443,000
A011-1	Pay of Officers	(35,590,000)	(34,292,000)	(49,547,000)
A011-2	Pay of Other Staff	(36,822,000)	(35,198,000)	(50,896,000)
A012	Allowances	100,321,000	114,167,000	163,116,000
A012-1	Regular Allowances	(86,434,000)	(97,440,000)	(143,125,000)
A012-2	Other Allowances (Excluding TA)	(13,887,000)	(16,727,000)	(19,991,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>58,201,000</b>	<b>67,064,000</b>	<b>141,879,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,604,000</b>	<b>1,504,000</b>	<b>5,467,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>975,347,000</b>	<b>1,331,625,000</b>	<b>1,255,797,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,513,000</b>	<b>379,945,000</b>	<b>2,443,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,657,000</b>	<b>13,188,000</b>	<b>6,545,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,748,000</b>	<b>9,357,000</b>	<b>6,201,000</b>
	<b>Total</b>	<b>1,216,803,000</b>	<b>1,986,340,000</b>	<b>1,681,891,000</b>

**NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION**  
**III. - DETAILS are as follows :-**

**DEMANDS FOR GRANTS**

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011109	PROVINCIAL COORDINATION :					
ID4695	INTER PROVINCIAL COORDINATION DIVISION :					
011109 - A01	Employees Related Expenses			120,592,000	122,821,000	190,465,000
011109 - A011	Pay	163	254	56,178,000	52,391,000	77,462,000
011109 - A011-1	Pay of Officers	(43)	(88)	(30,314,000)	(27,815,000)	(43,017,000)
011109 - A011-2	Pay of Other Staff	(120)	(166)	(25,864,000)	(24,576,000)	(34,445,000)
011109 - A012	Allowances			64,414,000	70,430,000	113,003,000
011109 - A012-1	Regular Allowances			(55,241,000)	(61,157,000)	(101,327,000)
011109 - A012-2	Other Allowances (Excluding TA)			(9,173,000)	(9,273,000)	(11,676,000)
011109 - A03	Operating Expenses			22,156,000	28,128,000	82,912,000
011109 - A031	Fees			1,000		1,000
011109 - A032	Communications			2,620,000	4,413,000	6,705,000
011109 - A034	Occupancy Costs			8,020,000	9,020,000	19,152,000
011109 - A036	Motor Vehicles			2,000		2,000
011109 - A038	Travel & Transportation			2,810,000	5,832,000	8,450,000
011109 - A039	General			8,703,000	8,863,000	48,602,000
011109 - A04	Employees Retirement Benefits			2,603,000	1,503,000	4,778,000
011109 - A041	Pension			2,603,000	1,503,000	4,778,000
011109 - A05	Grants, Subsidies and Write off Loans			1,000,000	165,000,000	35,170,000
011109 - A052	Grants-Domestic			1,000,000	165,000,000	35,170,000
011109 - A06	Transfers			600,000	4,200,000	1,001,000
011109 - A061	Scholarship				3,500,000	1,000
011109 - A063	Entertainment & Gifts			600,000	700,000	1,000,000
011109 - A09	Physical Assets			1,161,000	1,161,000	1,806,000
011109 - A092	Computer Equipment			560,000	560,000	1,175,000
011109 - A095	Purchase of Transport			1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery			400,000	400,000	420,000
011109 - A097	Purchase of Furniture & Fixture			200,000	200,000	210,000
011109 - A13	Repairs and Maintenance			702,000	952,000	2,051,000
011109 - A130	Transport			200,000	450,000	1,000,000
011109 - A131	Machinery and Equipment			250,000	250,000	400,000
011109 - A132	Furniture and Fixture			100,000	100,000	250,000
011109 - A137	Computer Equipment			152,000	152,000	401,000
Total-	Inter Provincial Coordination Division			148,814,000	323,765,000	318,183,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>ID4696</b>	<b>DISCRETIONARY GRANT BY THE MINISTER :</b>			
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
011109 - A052	Grants-Domestic	600,000	600,000	600,000
<b>Total-</b>	<b>Discretionary Grant by the Minister</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>ID6741</b>	<b>DISCRETIONARY GRANT BY THE MINISTER OF STATE :</b>			
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>280,000</b>	
011109 - A052	Grants-Domestic		280,000	
<b>Total -</b>	<b>Discretionary Grant by the Minister of State</b>		<b>280,000</b>	
<b>ID6794</b>	<b>AWARDS OF SCHOLARSHIPS TO BHUTANESE STUDENTS IN THE FIELD OF ENGINEERING AND MEDICAL :</b>			
<b>011109 - A06</b>	<b>Transfers</b>		<b>352,000</b>	<b>500,000</b>
011109 - A061	Scholarship		352,000	500,000
<b>Total -</b>	<b>Awards of Scholarships to Bhutanese Students in the Field of Engineering and Medical</b>		<b>352,000</b>	<b>500,000</b>
011109	Total - Provincial Coordination	149,414,000	324,997,000	319,283,000
0111	Total - Executive and Legislative Organs	149,414,000	324,997,000	319,283,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	149,414,000	324,997,000	319,283,000
01	Total - General Public Service	149,414,000	324,997,000	319,283,000
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>ID5566</b>	<b>PAKISTAN VETERINARY MEDICAL COUNCIL</b>			
<b>042106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>10,000,000</b>
042106- A052	Grants-Domestic	6,500,000	6,500,000	10,000,000
<b>Total -</b>	<b>Pakistan Veterinary Medical Council</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>10,000,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
042106	Total-Animal Husbandry	6,500,000	6,500,000	10,000,000
0421	Total-Agriculture	6,500,000	6,500,000	10,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	6,500,000	6,500,000	10,000,000
<b>047</b>	<b>OTHER INDUSTRIES</b>			
<b>0472</b>	<b>OTHER INDUSTRIES</b>			
<b>047202</b>	<b>TOURISM</b>			
<b>ID6081</b>	<b>PAKISTAN TOURISM DEVELOPMENT CORPORATION :</b>			
<b>047202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>39,596,000</b>	<b>89,596,000</b>	<b>39,596,000</b>
047202 - A052	Grants-Domestic	39,596,000	89,596,000	39,596,000
	<b>Total - Pakistan Tourism Development Corporation</b>	<b>39,596,000</b>	<b>89,596,000</b>	<b>39,596,000</b>
<b>ID6092</b>	<b>GRANTS TO PTDC FOR MAINTENANCE OF TICs :</b>			
<b>047202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>39,690,000</b>	<b>39,690,000</b>	<b>39,690,000</b>
047202 - A052	Grants-Domestic	39,690,000	39,690,000	39,690,000
	<b>Total - Grants to PTDC for Maintenance of TICs</b>	<b>39,690,000</b>	<b>39,690,000</b>	<b>39,690,000</b>
<b>ID6104</b>	<b>ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD :</b>			
<b>047202 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>755,230,000</b>	<b>897,230,000</b>	<b>963,737,000</b>
047202 - A052	Grants-Domestic	755,230,000	897,230,000	963,737,000
	<b>Total - Administrative Expenses of Pakistan Sports Board</b>	<b>755,230,000</b>	<b>897,230,000</b>	<b>963,737,000</b>
047202	Total-Tourism	834,516,000	1,026,516,000	1,043,023,000
0472	Total-Other Industries	834,516,000	1,026,516,000	1,043,023,000
047	Total-Other Industries	834,516,000	1,026,516,000	1,043,023,000
04	Total- Economic Affairs	841,016,000	1,033,016,000	1,053,023,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ID6259	DIRECTORATE OF MALARIA CONTROL, ISLAMABAD					
074120	- A01	Employees Related Expenses		17,916,000	17,916,000	15,992,000
074120	- A011	Pay	38 38	5,555,000	5,555,000	6,872,000
074120	- A011-1	Pay of Officers	(7) (7)	(2,555,000)	(2,555,000)	(2,931,000)
074120	- A011-2	Pay of Other Staff	(31) (31)	(3,000,000)	(3,000,000)	(3,941,000)
074120	- A012	Allowances		12,361,000	12,361,000	9,120,000
074120	- A012-1	Regular Allowances		(10,660,000)	(10,660,000)	(7,419,000)
074120	- A012-2	Other Allowances (Excluding TA)		(1,701,000)	(1,701,000)	(1,701,000)
074120	- A03	Operating Expenses		4,282,000	4,282,000	8,718,000
074120	- A032	Communications		120,000	120,000	430,000
074120	- A033	Utilities		202,000	202,000	1,500,000
074120	- A034	Occupancy Costs		1,802,000	1,802,000	3,330,000
074120	- A038	Travel & Transportation		1,350,000	1,350,000	1,888,000
074120	- A039	General		808,000	808,000	1,570,000
074120	- A04	Employees Retirement Benefits				288,000
074120	- A041	Pension				288,000
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 and Fixture		1,000	1,000	1,000
074120	- A13	Repairs and Maintenance		800,000	800,000	2,000,000
074120	- A130	Transport		300,000	300,000	1,000,000
074120	- A131	Machinery and Equipment		300,000	300,000	500,000
074120	- A132	Furniture and Fixture		200,000	200,000	500,000
	Total -	Directorate of Malaria Control, Islamabad		23,000,000	23,000,000	27,000,000
	074120	Total-Others (Other Health Facilities and Preventive Measures)		23,000,000	23,000,000	27,000,000
	0741	Total-Public Health Services		23,000,000	23,000,000	27,000,000
	074	Total-Public Health Services		23,000,000	23,000,000	27,000,000
	07	Total-Health		23,000,000	23,000,000	27,000,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/ INSTITUTES</b>			
<b>ID5636</b>	<b>INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD :</b>			
<b>093102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>
093102- A052	Grants-Domestic	14,000,000	14,000,000	16,000,000
	<b>Total - Inter Board Committee of Chairman Islamabad</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>
093102	Total-Professional/Technical universities/Colleges/ Institutes	14,000,000	14,000,000	16,000,000
0931	Total-Tertiary Education Affairs and Services	14,000,000	14,000,000	16,000,000
093	Total-Tertiary Education Affairs and Services	14,000,000	14,000,000	16,000,000
<b>097</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED</b>			
<b>0971</b>	<b>EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED</b>			
<b>097120</b>	<b>OTHERS</b>			
<b>ID6202</b>	<b>PAKISTAN GIRL GUIDES ASSOCIATION (ICT) BRANCH, ISLAMABAD :</b>			
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>4,000,000</b>
097120 - A052	Grants-Domestic	2,500,000	2,500,000	4,000,000
	<b>Total - Pakistan Girl Guides Association (ICT) Branch, Islamabad</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>4,000,000</b>
<b>ID6203</b>	<b>ISLAMABAD BOY SCOUTS ASSOCIATION</b>			
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
097120 - A052	Grants-Domestic	2,000,000	2,000,000	2,500,000
	<b>Total - Islamabad Boy Scouts Association</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
<b>ID6204</b>	<b>PAKISTAN BOY SCOUTS ASSOCIATION :</b>			
<b>097120 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>25,000,000</b>
097120 - A052	Grants-Domestic	12,000,000	12,000,000	25,000,000
	<b>Total - Pakistan Boy Scouts Association</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>25,000,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
<b>ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR :</b>			
097120 - A06 Transfers	631,000	631,000	600,000
097120 - A061 Scholarship	631,000	631,000	600,000
<b>Total - Admission of Bugti Tribe Students in Sadiq Public School, Bahawalpur</b>	<b>631,000</b>	<b>631,000</b>	<b>600,000</b>
<b>ID6210 SCHOLARSHIP TO THE STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR, DISTRICT</b>			
097120 - A06 Transfers	200,000	200,000	200,000
097120 - A061 Scholarship	200,000	200,000	200,000
<b>Total - Scholarship to the Students Belonging to Schedule Caste of Tharparkar, District</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>ID6211 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HEADQUARTER, ISLAMABAD</b>			
097120 - A05 Grants, Subsidies and Write off Loans	18,000,000	18,000,000	30,000,000
097120 - A052 Grants-Domestic	18,000,000	18,000,000	30,000,000
<b>Total - Pakistan Girl Guides Association National Headquater, Islamabad</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>30,000,000</b>
<b>ID6244 AWARD OF 1000 SCHOLARSHIPS TO AFGHAN STUDENTS :</b>			
097120 - A06 Transfers		373,970,000	
097120 - A061 Scholarship		373,970,000	
<b>Total - Award of 1000 Scholarship to Afghan Students</b>		<b>373,970,000</b>	
<b>ID6324 AMERICAN INSTITUTE OF PAKISTAN STUDIES ISLAMABAD :</b>			
097120 - A05 Grants, Subsidies and Write off Loans	6,800,000	6,800,000	10,000,000
097120 - A052 Grants-Domestic	6,800,000	6,800,000	10,000,000
<b>Total - American Institute of Pakistan Studies, Islamabad</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>10,000,000</b>
097120 Total-Others	42,131,000	416,101,000	72,300,000
0971 Total-Education Affairs Services not Elsewhere Classified	42,131,000	416,101,000	72,300,000



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2012-2013 2013-2014	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
097	Total-Education Affairs Services not Elsewhere Classified		42,131,000	416,101,000	72,300,000
09	Total-Education Affairs and Services		56,131,000	430,101,000	88,300,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>		<b>1,069,561,000</b>	<b>1,811,114,000</b>	<b>1,487,606,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0111 EXECUTIVE AND LEGISLATIVE ORGANS  
011109 PROVINCIAL COORDINATION

## LO0958 REGIONAL OFFICE, LAHORE, MINISTRY OF IPC :

<b>011109 - A01</b>	<b>Employees Related Expenses</b>		<b>2,026,000</b>	<b>1,665,000</b>	<b>2,175,000</b>
011109 - A011	Pay	4 4	889,000	689,000	837,000
011109 - A011-1	Pay of Officers	(1) (1)	(342,000)	(342,000)	(405,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(547,000)	(347,000)	(432,000)
011109 - A012	Allowances		1,137,000	976,000	1,338,000
011109 - A012-1	Regular Allowances		(1,009,000)	(858,000)	(1,196,000)
011109 - A012-2	Other Allowances (Excluding TA)		(128,000)	(118,000)	(142,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>		<b>854,000</b>	<b>258,000</b>	<b>1,318,000</b>
011109 - A032	Communications		165,000	16,000	176,000
011109 - A033	Utilities		45,000		45,000
011109 - A034	Occupancy Costs		301,000		701,000
011109 - A036	Motor Vehicles		1,000		1,000
011109 - A038	Travel & Transportation		213,000	186,000	266,000
011109 - A039	General		129,000	56,000	129,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A052	Grants-Domestic		1,000	1,000	1,000
<b>011109 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>16,000</b>	<b>20,000</b>
011109 - A063	Entertainment & Gifts		20,000	16,000	20,000
<b>011109 A09</b>	<b>Physical Assets</b>		<b>291,000</b>	<b>291,000</b>	<b>241,000</b>
011109 A092	Computer Equipment		110,000	110,000	110,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		150,000	150,000	100,000
011109 A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>		<b>129,000</b>	<b>109,000</b>	<b>129,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd						
011109 - A130	Transport			100,000	80,000	100,000
011109 - A131	Machinery and equipment			20,000	20,000	20,000
011109 - A132	Furniture and Fixture			1,000	1,000	1,000
011109 - A137	Computer Equipment			8,000	8,000	8,000
Total - Regional Office, Lahore, Ministry of IPC				3,321,000	2,340,000	3,884,000
011109	Total-Provincial Coordination			3,321,000	2,340,000	3,884,000
0111	Total-Executive and Legislative Organs			3,321,000	2,340,000	3,884,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			3,321,000	2,340,000	3,884,000
01	Total-General Public Service			3,321,000	2,340,000	3,884,000
Total- Accountant General Pakistan Revenues Sub-Office, Lahore				3,321,000	2,340,000	3,884,000

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0111 EXECUTIVE AND LEGISLATIVE ORGANS :  
011109 PROVINCIAL COORDINATION :

## PR0834 REGIONAL OFFICE PESHAWAR, MINISTRY OF IPC:

011109 - A01	Employees Related Expenses			2,026,000	2,026,000	2,152,000
011109 - A011	Pay	4	4	889,000	889,000	827,000
011109 - A011-1	Pay of Officers	(1)	(1)	(342,000)	(342,000)	(396,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(547,000)	(547,000)	(431,000)
011109 - A012	Allowances			1,137,000	1,137,000	1,325,000
011109 - A012-1	Regular Allowances			(1,009,000)	(1,009,000)	(1,183,000)
011109 - A012-2	Other Allowances (Excluding TA)			(128,000)	(128,000)	(142,000)
011109 - A03	Operating Expenses			904,000	300,000	988,000
011109 - A032	Communications			165,000	9,000	176,000
011109 - A033	Utilities			45,000		15,000
011109 - A034	Occupancy Costs			301,000		401,000
011109 - A036	Motor Vehicles			1,000		1,000
011109 - A038	Travel & Transportation			263,000	233,000	266,000
011109 - A039	General			129,000	58,000	129,000
011109 - A05	Grants, Subsidies and Write off Loans			1,000		1,000
011109 - A052	Grants-Domestic			1,000		1,000
011109 - A06	Transfers			20,000	16,000	20,000
011109 - A063	Entertainment & Gifts			20,000	16,000	20,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

			No of Posts	2012-2013	2012-2013	2013-2014
			2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd						
011109	A09	Physical Assets		241,000	241,000	241,000
011109	A092	Computer Equipment		110,000	110,000	110,000
011109	A095	Purchase of Transport		1,000	1,000	1,000
011109	A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011109	A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
011109	- A13	Repairs and Maintenance		129,000	109,000	129,000
011109	- A130	Transport		100,000	80,000	100,000
011109	- A131	Machinery and Equipment		20,000	20,000	20,000
011109	- A132	Furniture and Fixture		1,000	1,000	1,000
011109	- A137	Computer Equipment		8,000	8,000	8,000
Total - Regional Office Peshawar, Ministry of IPC				3,321,000	2,692,000	3,531,000
011109 Total-Provincial Coordination				3,321,000	2,692,000	3,531,000
0111 Total-Executive and Legislative Organs				3,321,000	2,692,000	3,531,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs				3,321,000	2,692,000	3,531,000
01 Total-General Public Service				3,321,000	2,692,000	3,531,000
Total - Accountant General of Pakistan Revenues Sub-Office, Peshawar				3,321,000	2,692,000	3,531,000

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0111	EXECUTIVE AND LEGISLATIVE ORGANS :						
011109	PROVINCIAL COORDINATION :						
KA1071	REGIONAL OFFICE KARACHI, MINISTRY OF IPC :						
011109 - A01	Employees Related Expenses			2,026,000	2,026,000	2,847,000	
011109 - A011	Pay	4	4	1,018,000	1,018,000	1,244,000	
011109 - A011-1	Pay of Officers	(1)	(1)	(461,000)	(461,000)	(510,000)	
011109 - A011-2	Pay of Other Staff	(3)	(3)	(557,000)	(557,000)	(734,000)	
011109 - A012	Allowances			1,008,000	1,008,000	1,603,000	
011109 - A012-1	Regular Allowances			(880,000)	(880,000)	(1,380,000)	

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.</b>			
011109 - A012-2 Other Allowances (Excluding TA)	(128,000)	(128,000)	(223,000)
<b>011109 - A03 Operating Expenses</b>	<b>954,000</b>	<b>971,000</b>	<b>1,024,000</b>
011109 - A032 Communications	165,000	70,000	130,000
011109 - A033 Utilities	45,000	45,000	52,000
011109 - A034 Occupancy Costs	301,000	1,000	351,000
011109 - A036 Motor Vehicles	1,000	1,000	1,000
011109 - A038 Travel & Transportation	313,000	772,000	366,000
011109 - A039 General	129,000	82,000	124,000
<b>011109 - A04 Employees Retirement Benefits</b>			<b>400,000</b>
011109 - A041 Pension			400,000
<b>011109 - A05 Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011109 - A052 Grants-Domestic	1,000	1,000	1,000
<b>011109 - A06 Transfers</b>	<b>20,000</b>	<b>1,000</b>	<b>5,000</b>
011109 - A063 Entertainment & Gifts	20,000	1,000	5,000
<b>011109 - A09 Physical Assets</b>	<b>191,000</b>	<b>191,000</b>	<b>151,000</b>
011109 - A092 Computer Equipment	60,000	60,000	70,000
011109 - A095 Purchase of Transport	1,000	1,000	1,000
011109 - A096 Purchase of Plant & Machinery	100,000	100,000	50,000
011109 - A097 Purchase of Furniture & Fixture	30,000	30,000	30,000
<b>011109 - A13 Repairs and Maintenance</b>	<b>129,000</b>	<b>39,000</b>	<b>133,000</b>
011109 - A130 Transport	100,000	20,000	100,000
011109 - A131 Machinery and Equipment	20,000	10,000	20,000
011109 - A132 Furniture and Fixture	1,000	1,000	5,000
011109 - A137 Computer Equipment	8,000	8,000	8,000
<b>Total - Regional Office, Karachi, Ministry of IPC</b>	<b>3,321,000</b>	<b>3,229,000</b>	<b>4,561,000</b>
011109 Total-Provincial Coordination	3,321,000	3,229,000	4,561,000
0111 Total-Executive and Legislative Organs	3,321,000	3,229,000	4,561,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,321,000	3,229,000	4,561,000
01 Total-General Public Service	3,321,000	3,229,000	4,561,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd					
08	RECREATION, CULTURE AND RELIGION				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082105	PROMOTION OF CULTURAL ACTIVITIES				
KA1133	NATIONAL ACADEMY OF PERFORMING ARTS				
082105 - A05	Grants, Subsidies and Write off Loans		70,000,000	70,000,000	70,000,000
082105 - A052	Grants-Domestic		70,000,000	70,000,000	70,000,000
	Total - National Academy of performing Arts		70,000,000	70,000,000	70,000,000
082105	Total-Promotion of Cultural Activities		70,000,000	70,000,000	70,000,000
0821	Total-Cultural Services		70,000,000	70,000,000	70,000,000
082	Total-Cultural Services		70,000,000	70,000,000	70,000,000
08	Total-Recreation, Culture and Religion		70,000,000	70,000,000	70,000,000
	Total - Accountant General of Pakistan Revenues, Sub-Office, Karachi		73,321,000	73,229,000	74,561,000

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011109	PROVINCIAL COORDINATION :					
QA0541	REGIONAL OFFICE QUETTA, MINISTRY OF IPC :					
011109 - A01	Employees Related Expenses			2,026,000	1,798,000	2,171,000
011109 - A011	Pay	4	4	889,000	889,000	826,000
011109 - A011-1	Pay of Officers	(1)	(1)	(342,000)	(342,000)	(395,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(547,000)	(547,000)	(431,000)
011109 - A012	Allowances			1,137,000	909,000	1,345,000
011109 - A012-1	Regular Allowances			(1,009,000)	(806,000)	(1,203,000)
011109 - A012-2	Other Allowances (Excluding TA)			(128,000)	(103,000)	(142,000)
011109 - A03	Operating Expenses			904,000	749,000	988,000
011109 - A032	Communications			165,000	122,000	176,000
011109 - A033	Utilities			45,000	9,000	15,000
011109 - A034	Occupancy Costs			301,000	335,000	401,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2012-2013 2013-2014	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd</b>					
011109 - A036	Motor Vehicles		1,000		1,000
011109 - A038	Travel & Transportation		263,000	231,000	266,000
011109 - A039	General		129,000	52,000	129,000
<b>011109 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>		<b>1,000</b>
011109 - A052	Grants-Domestic		1,000		1,000
<b>011109 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>16,000</b>	<b>20,000</b>
011109 - A063	Entertainment & Gifts		20,000	16,000	20,000
<b>011109 A09</b>	<b>Physical Assets</b>		<b>241,000</b>	<b>241,000</b>	<b>241,000</b>
011109 A092	Computer Equipment		110,000	110,000	110,000
011109 A095	Purchase of Transport		1,000	1,000	1,000
011109 A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011109 A097	Purchase of Furniture & Fixture		30,000	30,000	30,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>		<b>129,000</b>	<b>109,000</b>	<b>129,000</b>
011109 - A130	Transport		100,000	80,000	100,000
011109 - A131	Machinery and Equipment		20,000	20,000	20,000
011109 - A132	Furniture and Fixture		1,000	1,000	1,000
011109 - A137	Computer Equipment		8,000	8,000	8,000
<b>Total -</b>	<b>Regional Office Quetta, Ministry of IPC</b>		<b>3,321,000</b>	<b>2,913,000</b>	<b>3,550,000</b>
011109	Total-Provincial Coordination		3,321,000	2,913,000	3,550,000
0111	Total-Executive and Legislative Organs		3,321,000	2,913,000	3,550,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,321,000	2,913,000	3,550,000
01	Total-General Public Service		3,321,000	2,913,000	3,550,000
	<b>Total-Accountant General Pakistan Revenues Sub-Office, Quetta</b>		<b>3,321,000</b>	<b>2,913,000</b>	<b>3,550,000</b>

## CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)

01 GENERAL PUBLIC SERVICE  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0111 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
011109 INTER PROVINCIAL COORDINATION

HQ3465 EDUCATION DIVISION PAKISTAN EMBASSY  
BEIJING, CHINA :

<b>011109 - A01</b>	<b>Employees Related Expenses</b>			<b>5,456,000</b>	<b>11,118,000</b>
011109 - A011	Pay	4		751,000	2,550,000
011109 - A011-1	Pay of Officers	(1)		(301,000)	(350,000)
011109 - A011-2	Pay of Other Staff	(3)		(450,000)	(2,200,000)

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd					
011109 - A012	Allowances			4,705,000	8,568,000
011109 - A012-1	Regular Allowances			(3,353,000)	(5,918,000)
011109 - A012-2	Other Allowances (Excluding TA)			(1,352,000)	(2,650,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>			<b>2,923,000</b>	<b>8,302,000</b>
011109 - A032	Communications			330,000	660,000
011109 - A033	Utilities			329,000	410,000
011109 - A034	Occupancy Costs			1,503,000	5,841,000
011109 - A036	Motor Vehicles			51,000	70,000
011109 - A038	Travel & Transportation			565,000	701,000
011109 - A039	General			145,000	620,000
<b>011109 - A06</b>	<b>Transfers</b>			<b>41,000</b>	<b>45,000</b>
011109 - A063	Entertainment & Gifts			41,000	45,000
<b>011109 - A09</b>	<b>Physical Assets</b>			<b>3,531,000</b>	<b>6,000</b>
011109 - A092	Computer Equipment			228,000	3,000
011109 - A095	Purchase of Transport			2,501,000	1,000
011109 - A096	Purchase of Plant & Machinery			401,000	1,000
011109 - A097	Purchase of Furniture & Fixture			401,000	1,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>			<b>3,093,000</b>	<b>529,000</b>
011109 - A130	Transport			2,000	150,000
011109 - A131	Machinery and Equipment			2,000	119,000
011109 - A132	Furniture and Fixture			2,000	50,000
011109 - A133	Buildings and Structure			3,081,000	40,000
011109 - A137	Computer Equipment			6,000	170,000
<b>Total -</b>	<b>Educaiton Division Pakistan Embassy</b>				
	<b>Beijing, China</b>			<b>15,044,000</b>	<b>20,000,000</b>

HQ3469 EDUCATION DIVISION PAKISTAN CONSULATE  
BIRMINGHAM, (UK) :

<b>011109 - A01</b>	<b>Employees Related Expenses</b>			<b>8,894,000</b>	<b>11,775,000</b>
011109 - A011	Pay	4		1,944,000	2,736,000
011109 - A011-1	Pay of Officers	(1)		(1,000,000)	(657,000)
011109 - A011-2	Pay of Other Staff	(3)		(944,000)	(2,079,000)
011109 - A012	Allowances			6,950,000	9,039,000
011109 - A012-1	Regular Allowances			(5,000,000)	(7,724,000)
011109 - A012-2	Other Allowances (Excluding TA)			(1,950,000)	(1,315,000)
<b>011109 - A03</b>	<b>Operating Expenses</b>			<b>5,990,000</b>	<b>12,333,000</b>
011109 - A032	Communications			450,000	920,000
011109 - A033	Utilities			500,000	220,000
011109 - A034	Occupancy Costs			2,000,000	8,072,000
011109 - A036	Motor Vehicles			300,000	249,000
011109 - A038	Travel & Transportation			2,240,000	1,862,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd</b>				
011109 - A039	General		500,000	1,010,000
<b>011109 - A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>1,000</b>
011109 - A063	Entertainment & Gifts		500,000	1,000
<b>011109 - A09</b>	<b>Physical Assets</b>		<b>6,000,000</b>	<b>501,000</b>
011109 - A092	Computer Equipment		2,500,000	200,000
011109 - A095	Purchase of Transport		2,500,000	1,000
011109 - A096	Purchase of Plant & Machinery		500,000	200,000
011109 - A097	Purchase of Furniture & Fixture		500,000	100,000
<b>011109 - A13</b>	<b>Repairs and Maintenance</b>		<b>3,416,000</b>	<b>390,000</b>
011109 - A130	Transport		3,000	200,000
011109 - A131	Machinery and Equipment		3,000	20,000
011109 - A132	Furniture and Fixture		3,000	20,000
011109 - A133	Buildings and Structure		3,400,000	70,000
011109 - A137	Computer Equipment		7,000	80,000
<b>Total - Educaiton Division Pakistan Consulate, Birmingham (UK)</b>			<b>24,800,000</b>	<b>25,000,000</b>
011109	Total-Provincial Coordination		39,844,000	45,000,000
0111	Total-Executive and Legislative Organ.		39,844,000	45,000,000
011	Total-Executive and Legislative Organ,Financial and Fiscal Affairs, External Affairs		39,844,000	45,000,000
01	Total-General Public Service		39,844,000	45,000,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>HQ3442</b>	<b>PAKISTAN'S SCHOOLS ABROAD :</b>			
<b>092101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,042,000</b>	<b>7,042,000</b>	<b>8,000,000</b>
092101 - A052	Grants-Domestic	7,042,000	7,042,000	8,000,000
<b>Total - Pakistan's Schools Abroad</b>		<b>7,042,000</b>	<b>7,042,000</b>	<b>8,000,000</b>
092101	Total-Secondary Education	7,042,000	7,042,000	8,000,000
0921	Total-Secondary Education Affairs and Services	7,042,000	7,042,000	8,000,000
092	Total-Secondary Education Affairs and Services	7,042,000	7,042,000	8,000,000
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>HQ3440</b>	<b>INTRODUCTION OF URDU LANGUAGE IN CHINA :</b>			
<b>093101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>330,000</b>	<b>330,000</b>	<b>1,000,000</b>



## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd						
093101	- A052	Grants-Domestic		330,000	330,000	1,000,000
	<b>Total -</b>	<b>Introduction of Urdu language in China</b>		<b>330,000</b>	<b>330,000</b>	<b>1,000,000</b>
093101	Total-General Universities/Colleges/Institutes			330,000	330,000	1,000,000
0931	Total-Tertiary Education Affairs and Services			330,000	330,000	1,000,000
093	Total-Tertiary Education Affairs and Services			330,000	330,000	1,000,000
<b>096</b>	<b>ADMINISTRATION</b>					
<b>0961</b>	<b>ADMINISTRATION</b>					
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>					
<b>HQ3437</b>	<b>EDUCATION DIVISION, PAKISTAN CONSULATE AT MANCHESTER, U.K :</b>					
<b>096101</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>13,066,000</b>	<b>9,760,000</b>	<b>10,959,000</b>
096101	- A011	Pay	4 4	3,497,000	2,417,000	2,742,000
096101	- A011-1	Pay of Officers	(1) (1)	(617,000)	(517,000)	(269,000)
096101	- A011-2	Pay of Other Staff	(3) (3)	(2,880,000)	(1,900,000)	(2,473,000)
096101	- A012	Allowances		9,569,000	7,343,000	8,217,000
096101	- A012-1	Regular Allowances		(8,318,000)	(6,559,000)	(7,467,000)
096101	- A012-2	Other Allowances (Excluding TA)		(1,251,000)	(784,000)	(750,000)
<b>096101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>14,551,000</b>	<b>11,757,000</b>	<b>11,013,000</b>
096101	- A032	Communications		925,000	734,000	1,051,000
096101	- A033	Utilities		320,000	320,000	520,000
096101	- A034	Occupancy Costs		9,802,000	8,002,000	6,452,000
096101	- A036	Motor Vehicles		250,000	150,000	450,000
096101	- A038	Travel & Transportation		2,154,000	1,519,000	1,800,000
096101	- A039	General		1,100,000	1,032,000	740,000
<b>096101</b>	<b>- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
096101	- A041	Pension		1,000	1,000	1,000
<b>096101</b>	<b>- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	<b>30,000</b>
096101	- A063	Entertainment and Gifts		1,000	1,000	30,000
<b>096101</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>810,000</b>	<b>810,000</b>	<b>2,636,000</b>
096101	- A092	Computer Equipment		410,000	410,000	236,000
096101	- A095	Purchase of Transport				2,000,000
096101	- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
096101	- A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
<b>096101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>380,000</b>	<b>380,000</b>	<b>361,000</b>
096101	- A130	Transport		200,000	200,000	100,000
096101	- A131	Machinery and equipment		20,000	20,000	50,000
096101	- A132	Furniture and Fixture		20,000	20,000	50,000
096101	- A133	Buildings and Structure		60,000	60,000	46,000
096101	- A137	Computer Equipment		80,000	80,000	115,000
	<b>Total -</b>	<b>Education Division, Pakistan Consulate at Manchester, U.K.</b>		<b>28,809,000</b>	<b>22,709,000</b>	<b>25,000,000</b>

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Contd						
HQ3439 EDUCATION DIVISION, HIGH COMMISSION FOR PAKISTAN, LONDON (UK) :						
096101	- A01	Employees Related Expenses		13,055,000	11,295,000	13,905,000
096101	- A011	Pay	4 4	3,497,000	2,947,000	4,347,000
096101	- A011-1	Pay of Officers	(1) (1)	(617,000)	(617,000)	(617,000)
096101	- A011-2	Pay of Other Staff	(3) (3)	(2,880,000)	(2,330,000)	(3,730,000)
096101	- A012	Allowances		9,558,000	8,348,000	9,558,000
096101	- A012-1	Regular Allowances		(8,308,000)	(7,158,000)	(8,308,000)
096101	- A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,190,000)	(1,250,000)
096101	- A03	Operating Expenses		13,596,000	11,706,000	14,283,000
096101	- A032	Communications		925,000	725,000	925,000
096101	- A033	Utilities		300,000	300,000	300,000
096101	- A034	Occupancy Costs		8,867,000	7,277,000	8,867,000
096101	- A036	Motor Vehicles		250,000	250,000	250,000
096101	- A038	Travel & Transportation		2,154,000	2,054,000	2,841,000
096101	- A039	General		1,100,000	1,100,000	1,100,000
096101	- A06	Transfers		1,000	1,000	1,000
096101	- A063	Entertainment and Gifts		1,000	1,000	1,000
096101	- A09	Physical Assets		720,000	720,000	720,000
096101	- A092	Computer Equipment		300,000	300,000	300,000
096101	- A096	Purchase of Plant & Machinery		210,000	210,000	210,000
096101	- A097	Purchase of Furniture and Fixture		210,000	210,000	210,000
096101	- A13	Repairs and Maintenance		350,000	350,000	350,000
096101	- A130	Transport		70,000	70,000	70,000
096101	- A131	Machinery and Equipment		30,000	30,000	30,000
096101	- A132	Furniture and Fixture		30,000	30,000	30,000
096101	- A133	Buildings and Structure		110,000	110,000	110,000
096101	- A137	Computer Equipment		110,000	110,000	110,000
Total - Education Division, High Commission for Pakistan, London (UK)				27,722,000	24,072,000	29,259,000
096101	Total-Secretariat/Policy/Curriculum			56,531,000	46,781,000	54,259,000
0961	Total-Administration			56,531,000	46,781,000	54,259,000
096	Total-Administration			56,531,000	46,781,000	54,259,000

097 EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED

0971 EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED

097120 OTHERS

HQ3441 ASIAN INSTITUTE OF TECNOLOGY (AIT)

BANGKOK, THAILAND :

097120 - A05 Grants, Subsidies and Write off Loans 55,000 55,000 500,000

## NO. 060.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICE (MINISTRY OF FOREIGN AFFAIRS)--Concl'd</b>				
097120 - A052	Grants-Domestic	55,000	55,000	500,000
<b>Total - Asian Institute of Tecnology (AIT) Bangkok Thailand</b>		<b>55,000</b>	<b>55,000</b>	<b>500,000</b>
097120	Total-Others	55,000	55,000	500,000
0971	Total-Education Affairs and Services not Elsewhere Classified	55,000	55,000	500,000
097	Total-Education Affairs and Services not Elsewhere Classified	55,000	55,000	500,000
09	Total-Education Affairs and Services	63,958,000	54,208,000	63,759,000
<b>Total-</b>	<b>Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>63,958,000</b>	<b>94,052,000</b>	<b>108,759,000</b>
<b>TOTAL-DEMAND</b>		<b>1,216,803,000</b>	<b>1,986,340,000</b>	<b>1,681,891,000</b>