

SECTION XI

MINISTRY OF FOREIGN AFFAIRS

**2013-2014
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Foreign Affairs**

Current Expenditure on Revenue Account

42	Foreign Affairs Division	1,066,195
43	Foreign Affairs	10,902,498
44	Other Expenditure of Foreign Affairs Division	<u>2,239,722</u>
	Total -	<u>14,208,415</u>

NO. 042 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted Rs. 1,066,195,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	890,218,000	890,216,000	1,051,195,000
082	Cultural Services	11,000,000	11,000,000	15,000,000
	Total	901,218,000	901,216,000	1,066,195,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	511,502,000	511,502,000	639,716,000
A011	Pay	236,635,000	236,633,000	287,916,000
A011-1	Pay of Officers	(115,215,000)	(115,215,000)	(140,814,000)
A011-2	Pay of Other Staff	(121,420,000)	(121,418,000)	(147,102,000)
A012	Allowances	274,867,000	274,869,000	351,800,000
A012-1	Regular Allowances	(253,410,000)	(253,190,000)	(317,315,000)
A012-2	Other Allowances (Excluding T.A)	(21,457,000)	(21,679,000)	(34,485,000)
A03	Operating Expenses	321,877,000	321,877,000	364,580,000
A04	Employees Retirement Benefits	7,741,000	7,741,000	6,741,000
A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	70,000	70,000	70,000
A09	Physical Assets	13,315,000	13,315,000	15,465,000
A12	Civil Works	2,000	2,000	2,000
A13	Repairs and Maintenance	45,711,000	45,709,000	38,621,000
	Total	901,218,000	901,216,000	1,066,195,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION**DEMANDS FOR GRANTS**

Details are as follows :

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES :					
HQ0523	CHIEF ACCOUNTS OFFICER :					
011206 - A01	Employees Related Expenses			47,186,000	47,186,000	52,625,000
011206 - A011	Pay	201	201	27,282,000	27,282,000	25,486,000
011206 - A011-1	Pay of Officers	(139)	(139)	(20,225,000)	(20,225,000)	(21,460,000)
011206 - A011-2	Pay of Other Staff	(62)	(62)	(7,057,000)	(7,057,000)	(4,026,000)
011206 - A012	Allowances			19,904,000	19,904,000	27,139,000
011206 - A012-1	Regular Allowances			(14,404,000)	(14,404,000)	(20,929,000)
011206 - A012-2	Other Allowances (Excluding T.A.)			(5,500,000)	(5,500,000)	(6,210,000)
011206 - A03	Operating Expenses			28,123,000	28,123,000	29,690,000
011206 - A032	Communications			865,000	865,000	985,000
011206 - A033	Utilities			1,000	1,000	1,000
011206 - A034	Occupancy Costs			11,750,000	11,750,000	12,274,000
011206 - A038	Travel and Transportation			13,450,000	13,450,000	14,140,000
011206 - A039	General			2,057,000	2,057,000	2,290,000
011206 - A04	Employees Retirement Benefits			350,000	350,000	350,000
011206 - A041	Pension			350,000	350,000	350,000
011206 - A06	Transfers			20,000	20,000	20,000
011206 - A063	Entertainment and Gifts			20,000	20,000	20,000
011206 - A09	Physical Assets			811,000	811,000	2,760,000
011206 - A092	Computer Equipment			210,000	210,000	260,000
011206 - A095	Purchase of Transport			1,000	1,000	2,000,000
011206 - A096	Purchase of Plant & Machinery			300,000	300,000	250,000
011206 - A097	Purchase of Furniture & Fixture			300,000	300,000	250,000
011206 - A13	Repairs and Maintenance			560,000	560,000	850,000
011206 - A130	Transport			150,000	150,000	190,000
011206 - A131	Machinery and Equipment			200,000	200,000	250,000
011206 - A132	Furniture and Fixture			100,000	100,000	200,000
011206 - A137	Computer Equipment			110,000	110,000	210,000
	Total - Chief Accounts Officer			77,050,000	77,050,000	86,295,000
011206	Total-Accounting Services			77,050,000	77,050,000	86,295,000
0112	Total-Financial and Fiscal Affairs			77,050,000	77,050,000	86,295,000
0113	EXTERNAL AFFAIRS					
011301	ADMINISTRATION					
HQ0524	SECRETARIAT (MAIN) :					
011301 - A01	Employees Related Expenses			392,775,000	392,775,000	513,965,000
011301 - A011	Pay	1331	1331	177,600,000	177,600,000	228,570,000
011301 - A011-1	Pay of Officers	(271)	(271)	(81,050,000)	(81,050,000)	(103,800,000)
011301 - A011-2	Pay of Other Staff	(1060)	(1060)	(96,550,000)	(96,550,000)	(124,770,000)

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A012	Allowances			215,175,000	215,175,000	285,395,000
011301 - A012-1	Regular Allowances			(201,754,000)	(201,754,000)	(259,695,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(13,421,000)	(13,421,000)	(25,700,000)
011301 - A03	Operating Expenses			242,495,000	242,495,000	271,079,000
011301 - A032	Communications			81,863,000	81,863,000	82,003,000
011301 - A033	Utilities			3,550,000	3,550,000	3,650,000
011301 - A034	Occupancy Costs			38,000,000	38,000,000	38,000,000
011301 - A036	Motor Vehicles			700,000	700,000	700,000
011301 - A038	Travel and Transportation			24,550,000	24,550,000	25,550,000
011301 - A039	General			93,832,000	93,832,000	121,176,000
011301 - A04	Employees Retirement Benefits			6,001,000	6,001,000	5,001,000
011301 - A041	Pension			6,001,000	6,001,000	5,001,000
011301 - A09	Physical Assets			10,876,000	10,876,000	10,876,000
011301 - A092	Computer Equipment			2,375,000	2,375,000	2,375,000
011301 - A095	Purchase of Transport			1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery			6,000,000	6,000,000	6,000,000
011301 - A097	Purchase of Furniture & Fixture			2,500,000	2,500,000	2,500,000
011301 - A13	Repairs and Maintenance			21,040,000	21,040,000	21,247,000
011301 - A130	Transport			3,000,000	3,000,000	3,000,000
011301 - A131	Machinery and Equipment			10,000,000	10,000,000	10,000,000
011301 - A132	Furniture and Fixture			2,850,000	2,850,000	2,850,000
011301 - A133	Buildings and Structure			3,500,000	3,500,000	3,707,000
011301 - A137	Computer Equipment			1,690,000	1,690,000	1,690,000
Total - Secretariat (Main)				673,187,000	673,187,000	822,168,000
HQ0525 STATE GUEST HOUSE, KARACHI :						
011301 - A01	Employees Related Expenses			4,657,000	4,657,000	5,600,000
011301 - A011	Pay	36	36	2,401,000	2,401,000	2,701,000
011301 - A011-1	Pay of Officers	(1)	(1)	(1,000)	(1,000)	(1,000)
011301 - A011-2	Pay of Other Staff	(35)	(35)	(2,400,000)	(2,400,000)	(2,700,000)
011301 - A012	Allowances			2,256,000	2,256,000	2,899,000
011301 - A012-1	Regular Allowances			(2,106,000)	(2,106,000)	(2,749,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)	(150,000)
011301 - A03	Operating Expenses			454,000	454,000	464,000
011301 - A032	Communications			100,000	100,000	110,000
011301 - A038	Travel and Transportation			9,000	9,000	9,000
011301 - A039	General			345,000	345,000	345,000
011301 - A09	Physical Assets			165,000	165,000	165,000
011301 - A096	Purchase of Plant & Machinery			95,000	95,000	95,000
011301 - A097	Purchase of Furniture & Fixture			70,000	70,000	70,000
011301 - A13	Repairs and Maintenance			30,000	30,000	30,000
011301 - A131	Machinery and Equipment			20,000	20,000	20,000
011301 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - State Guest House, Karachi				5,306,000	5,306,000	6,259,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
HQ0526 STATE GUEST HOUSE, LAHORE :						
011301 - A01	Employees Related Expenses			4,044,000	4,044,000	5,144,000
011301 - A011	Pay	26	26	1,975,000	1,975,000	2,350,000
011301 - A011-1	Pay of Officers	(1)	(1)	(150,000)	(150,000)	(150,000)
011301 - A011-2	Pay of Other Staff	(25)	(25)	(1,825,000)	(1,825,000)	(2,200,000)
011301 - A012	Allowances			2,069,000	2,069,000	2,794,000
011301 - A012-1	Regular Allowances			(2,052,000)	(2,052,000)	(2,777,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(17,000)	(17,000)	(17,000)
011301 - A03	Operating Expenses			291,000	291,000	336,000
011301 - A032	Communications			55,000	55,000	55,000
011301 - A034	Occupancy Costs			30,000	30,000	30,000
011301 - A038	Travel and Transportation			72,000	72,000	72,000
011301 - A039	General			134,000	134,000	179,000
011301 - A13	Repairs and Maintenance			70,000	70,000	70,000
011301 - A130	Transport			50,000	50,000	50,000
011301 - A131	Machinery and Equipment			20,000	20,000	20,000
Total - State Guest House, Lahore				4,405,000	4,405,000	5,550,000
HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :						
011301 A01	Employees Related Expenses			13,772,000	13,772,000	15,880,000
011301 - A011	Pay	36	36	6,400,000	6,400,000	7,600,000
011301 - A011-1	Pay of Officers	(8)	(8)	(3,800,000)	(3,800,000)	(4,300,000)
011301 - A011-2	Pay of Other Staff	(28)	(28)	(2,600,000)	(2,600,000)	(3,300,000)
011301 - A012	Allowances			7,372,000	7,372,000	8,280,000
011301 - A012-1	Regular Allowances			(6,262,000)	(6,262,000)	(7,150,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(1,110,000)	(1,110,000)	(1,130,000)
011301 - A03	Operating Expenses			4,276,000	4,276,000	5,045,000
011301 - A032	Communications			490,000	490,000	535,000
011301 - A033	Utilities			670,000	670,000	740,000
011301 - A034	Occupancy Costs			1,301,000	1,301,000	1,501,000
011301 - A038	Travel and Transportation			775,000	775,000	415,000
011301 - A039	General			1,040,000	1,040,000	1,854,000
011301 - A04	Employees Retirement Benefits			1,385,000	1,385,000	1,385,000
011301 - A041	Pension			1,385,000	1,385,000	1,385,000
011301 - A09	Physical Assets			300,000	300,000	300,000
011301 - A096	Purchase of Plant & Machinery			200,000	200,000	200,000
011301 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
011301 - A13	Repairs and Maintenance			630,000	630,000	820,000
011301 - A130	Transport			270,000	270,000	270,000
011301 - A131	Machinery and Equipment			250,000	250,000	250,000
011301 A132	Furniture and Fixture			50,000	50,000	50,000
011301 A133	Buildings and Structure			60,000	60,000	250,000
Total - Foreign Service Academy, Islamabad				20,363,000	20,363,000	23,430,000
HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :						
011301 - A01	Employees Related Expenses			4,079,000	4,079,000	4,897,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A011	Pay	27	27	1,744,000	1,744,000	1,874,000
011301 - A011-1	Pay of Officers	(1)	(1)	(174,000)	(174,000)	(174,000)
011301 - A011-2	Pay of Other Staff	(26)	(26)	(1,570,000)	(1,570,000)	(1,700,000)
011301 - A012	Allowances			2,335,000	2,335,000	3,023,000
011301 - A012-1	Regular Allowances			(2,185,000)	(2,185,000)	(2,873,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)	(150,000)
011301 - A03	Operating Expenses			3,670,000	3,670,000	4,391,000
011301 - A032	Communications			45,000	45,000	60,000
011301 - A033	Utilities			3,325,000	3,325,000	3,625,000
011301 - A039	General			300,000	300,000	706,000
011301 - A13	Repairs and Maintenance			1,362,000	1,362,000	1,412,000
011301 - A131	Machinery and Equipment			112,000	112,000	112,000
011301 - A132	Furniture and Fixture			250,000	250,000	250,000
011301 - A133	Buildings and Structure			1,000,000	1,000,000	1,050,000
Total -	Foreign Office Hostel, Islamabad			9,111,000	9,111,000	10,700,000
HQ0529 DISCRETIONERY GRANT BY THE MINISTER :						
011301 - A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
011301 - A052	Grants-Domestic			600,000	600,000	600,000
Total -	Discretionary Grant by the Minister			600,000	600,000	600,000
HQ0530 AFGHAN TRADE DEVELOPMENT CELL :						
011301 - A01	Employees Related Expenses			10,429,000	10,429,000	15,019,000
011301 - A011	Pay	14	14	3,471,000	3,469,000	7,306,000
011301 - A011-1	Pay of Officers	(5)	(5)	(2,219,000)	(2,219,000)	(4,805,000)
011301 - A011-2	Pay of Other Staff	(9)	(9)	(1,252,000)	(1,250,000)	(2,501,000)
011301 - A012	Allowances			6,958,000	6,960,000	7,713,000
011301 - A012-1	Regular Allowances			(6,533,000)	(6,533,000)	(7,286,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(425,000)	(427,000)	(427,000)
011301 - A03	Operating Expenses			13,806,000	13,806,000	20,615,000
011301 - A032	Communications			290,000	290,000	340,000
011301 - A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
011301 - A038	Travel and Transportation			445,000	445,000	445,000
011301 - A039	General			12,071,000	12,071,000	18,830,000
011301 - A04	Employees Retirement Benefits			5,000	5,000	5,000
011301 - A041	Pension			5,000	5,000	5,000
011301 - A06	Transfers			30,000	30,000	30,000
011301 - A063	Entertainment & Gifts			30,000	30,000	30,000
011301 - A09	Physical Assets			150,000	150,000	150,000
011301 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011301 - A12	Civil Works			2,000	2,000	2,000
011301 - A124	Buildings and Structures			1,000	1,000	1,000
011301 - A125	Other Works			1,000	1,000	1,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A13	Repairs and Maintenance			20,513,000	20,511,000	12,366,000
011301 - A130	Transport			120,000	120,000	120,000
011301 - A131	Machinery and Equipment			30,000	30,000	30,000
011301 - A132	Furniture and Fixture			20,000	20,000	20,000
011301 - A136	Roads, Highways & Bridges			20,343,000	20,341,000	12,196,000
Total - Afghan Trade Development Cell				44,935,000	44,933,000	48,187,000
HQ0531 DIS-ARMAMENT CELL :						
011301 - A01	Employees Related Expenses			6,193,000	6,193,000	6,429,000
011301 - A011	Pay	18	18	2,918,000	2,918,000	2,954,000
011301 - A011-1	Pay of Officers	(6)	(6)	(1,974,000)	(1,974,000)	(1,974,000)
011301 - A011-2	Pay of Other Staff	(12)	(12)	(944,000)	(944,000)	(980,000)
011301 - A012	Allowances			3,275,000	3,275,000	3,475,000
011301 - A012-1	Regular Allowances			(3,138,000)	(3,138,000)	(3,338,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(137,000)	(137,000)	(137,000)
011301 - A03	Operating Expenses			933,000	933,000	1,014,000
011301 - A032	Communications			330,000	330,000	330,000
011301 - A033	Utilities			3,000	3,000	3,000
011301 - A034	Occupancy Costs			200,000	200,000	200,000
011301 - A038	Travel and Transportation			210,000	210,000	210,000
011301 - A039	General			190,000	190,000	271,000
011301 - A09	Physical Assets			181,000	181,000	181,000
011301 - A095	Purchase of Transport			1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery			120,000	120,000	120,000
011301 - A097	Purchase of Furniture & Fixture			60,000	60,000	60,000
011301 - A13	Repairs and Maintenance			90,000	90,000	90,000
011301 - A130	Transport			20,000	20,000	20,000
011301 - A131	Machinery and Equipment			60,000	60,000	60,000
011301 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Dis-Armament Cell				7,397,000	7,397,000	7,714,000
HQ0532 GHAZI ILAM DIN SHAHEED						
HOSTEL, ISLAMABAD :						
011301 - A01	Employees Related Expenses			4,749,000	4,749,000	5,989,000
011301 - A011	Pay	29	29	2,050,000	2,050,000	2,600,000
011301 - A011-2	Pay of Other Staff	(29)	(29)	(2,050,000)	(2,050,000)	(2,600,000)
011301 - A012	Allowances			2,699,000	2,699,000	3,389,000
011301 - A012-1	Regular Allowances			(2,593,000)	(2,593,000)	(3,283,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(106,000)	(106,000)	(106,000)
011301 - A03	Operating Expenses			3,718,000	3,718,000	4,811,000
011301 - A032	Communications			81,000	81,000	81,000
011301 - A033	Utilities			3,420,000	3,420,000	4,150,000
011301 - A039	General			217,000	217,000	580,000
011301 - A13	Repairs and Maintenance			1,106,000	1,106,000	1,400,000
011301 - A131	Machinery and Equipment			66,000	66,000	100,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A132	Furniture and Fixture			40,000	40,000	100,000
011301 - A133	Buildings and Structure			1,000,000	1,000,000	1,200,000
Total -	Ghazi Ilam Din Shaheed Hostel, Islamabad			9,573,000	9,573,000	12,200,000
HQ3209 DISCRETIONERY GRANT BY THE MINISTER OF STATE :						
011301 - A05	Grants Subsidies and Write off Loans			400,000	400,000	400,000
011301 - A052	Grants-Domestic			400,000	400,000	400,000
Total -	Discretionery Grant by the Minister of State			400,000	400,000	400,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION :						
011301 - A01	Employees Related Expenses			19,761,000	19,761,000	7,362,000
011301 - A011	Pay	85	85	8,624,000	8,624,000	3,500,000
011301 - A011-1	Pay of Officers	(21)	(21)	(4,372,000)	(4,372,000)	(2,500,000)
011301 - A011-2	Pay of Other Staff	(64)	(64)	(4,252,000)	(4,252,000)	(1,000,000)
011301 - A012	Allowances			11,137,000	11,137,000	3,862,000
011301 - A012-1	Regular Allowances			(10,697,000)	(10,697,000)	(3,762,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(440,000)	(440,000)	(100,000)
011301 - A03	Operating Expenses			11,354,000	11,354,000	3,417,000
011301 - A032	Communications			3,044,000	3,044,000	687,000
011301 - A033	Utilities			1,270,000	1,270,000	420,000
011301 - A034	Occupancy Costs			3,200,000	3,200,000	1,100,000
011301 - A038	Travel and Transportation			3,100,000	3,100,000	850,000
011301 - A039	General			740,000	740,000	360,000
011301 - A09	Physical Assets			21,000	21,000	21,000
011301 - A092	Computer Equipment			1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery			10,000	10,000	10,000
011301 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
011301 - A13	Repairs and Maintenance			150,000	150,000	101,000
011301 - A130	Transport			50,000	50,000	50,000
011301 - A131	Machinery and Equipment			50,000	50,000	50,000
011301 - A132	Furniture and Fixture			50,000	50,000	1,000
Total -	Strategic Export Control Division			31,286,000	31,286,000	10,901,000
HQ3409 AFGHAN JIRGA SECRETARIAT						
011301 - A01	Employees Related Expenses			3,857,000	3,857,000	4,000,000
011301 - A011	Pay	15	15	2,170,000	2,170,000	2,170,000
011301 - A011-1	Pay of Officers	(3)	(3)	(1,250,000)	(1,250,000)	(1,250,000)
011301 - A011-2	Pay of Other Staff	(12)	(12)	(920,000)	(920,000)	(920,000)
011301 - A012	Allowances			1,687,000	1,687,000	1,830,000
011301 - A012-1	Regular Allowances			(1,686,000)	(1,466,000)	(1,609,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(1,000)	(221,000)	(221,000)
011301 - A03	Operating Expenses			1,757,000	1,757,000	1,800,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.				
011301 - A032	Communications	126,000	126,000	126,000
011301 - A033	Utilities	240,000	240,000	240,000
011301 - A034	Occupancy Costs	1,140,000	1,140,000	1,140,000
011301 - A038	Travel and Transportation	156,000	156,000	156,000
011301 - A039	General	95,000	95,000	138,000
011301 - A06	Transfers	20,000	20,000	20,000
011301 - A063	Entertainment and Gifts	20,000	20,000	20,000
011301 - A09	Physical Assets	811,000	811,000	811,000
011301 - A092	Computer Equipment	200,000	200,000	200,000
011301 - A095	Purchase of Transport	1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery	300,000	300,000	300,000
011301 - A097	Purchase of Furniture & Fixture	310,000	310,000	310,000
011301 - A13	Repairs and Maintenance	160,000	160,000	160,000
011301 - A130	Transport	100,000	100,000	100,000
011301 - A131	Machinery and Equipment	30,000	30,000	30,000
011301 - A132	Furniture and Fixture	30,000	30,000	30,000
Total - Afghan Jirga Secretariat		6,605,000	6,605,000	6,791,000
HQ3483 FOREIGN SERVICE ACADEMY HOSTEL :				
011301 - A01	Employees Related Expenses			2,806,000
011301 - A011	Pay			805,000
011301 - A011-1	Pay of Officers			(400,000)
011301 - A011-2	Pay of Other Staff			(405,000)
011301 - A012	Allowances			2,001,000
011301 - A012-1	Regular Allowances			(1,864,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(137,000)
011301 - A03	Operating Expenses			6,918,000
011301 - A032	Communications			365,000
011301 - A033	Utilities			1,400,000
011301 - A034	Occupancy Costs			300,000
011301 - A038	Travel and Transportation			201,000
011301 - A039	General			4,652,000
011301 - A09	Physical Assets			201,000
011301 - A095	Purchase of Transport			1,000
011301 - A096	Purchase of Plant & Machinery			100,000
011301 - A097	Purchase of Furniture & Fixture			100,000
011301 - A13	Repairs and Maintenance			75,000
011301 - A130	Transport			25,000
011301 - A131	Machinery and Equipment			25,000
011301 - A132	Furniture and Fixture			25,000
Total- Foreign Service Academy Hostel				10,000,000
011301	Total-Administration	813,168,000	813,166,000	964,900,000
0113	Total-External Affairs	813,168,000	813,166,000	964,900,000
011	Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	890,218,000	890,216,000	1,051,195,000
01	Total-General Public Service	890,218,000	890,216,000	1,051,195,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
Rs	Rs	Rs

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

08 RECREATIONAL, CULTURE AND RELIGION
082 CULTURAL SERVICES
0821 CULTURAL SERVICES
082105 PROMOTION OF CULTURAL ACTIVITIES

HQ3429 PROJECTION OF PAKISTANI CULTURE ABROAD

082105 - A03 Operating Expenses	11,000,000	11,000,000	15,000,000
082105 - A039 General	11,000,000	11,000,000	15,000,000
Total - Projection of Pakistani Culture Abroad	11,000,000	11,000,000	15,000,000
082105 Total- Promotion of Cultural Activities	11,000,000	11,000,000	15,000,000

Total Chief Accounts Officer Ministry

