

SECTION XXVIII
MINISTRY OF OVERSEAS PAKISTANIS

2013-2014
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

83. Overseas Pakistanis Division

650,148

Total:- 650,148

NO. 083.- OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 083
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS DIVISION**.

Voted Rs. 650,148,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	603,831,000	652,102,000	650,148,000
	Total	603,831,000	652,102,000	650,148,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	371,382,000	393,080,000	335,890,000
A011	Pay	105,181,000	111,191,000	90,940,000
A011-1	Pay of Officers	(24,071,000)	(25,031,000)	(27,973,000)
A011-2	Pay of Other Staff	(81,110,000)	(86,160,000)	(62,967,000)
A012	Allowances	266,201,000	281,889,000	244,950,000
A012-1	Regular Allowances	(201,485,000)	(212,270,000)	(175,842,000)
A012-2	Other Allowances (Excluding TA)	(64,716,000)	(69,619,000)	(69,108,000)
A03	Operating Expenses	211,012,000	223,968,000	281,049,000
A04	Employees Retirement Benefits	1,251,000	1,251,000	1,251,000
A05	Grants, Subsidies and Write off Loans	3,310,000	3,310,000	3,310,000
A06	Transfers	352,000	283,000	552,000
A09	Physical Assets	6,228,000	21,405,000	11,648,000
A13	Repairs and Maintenance	10,296,000	8,805,000	16,448,000
	Total	603,831,000	652,102,000	650,148,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION**DEMANDS FOR GRANTS**

III. - 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
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS:					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:					
0413	GENERAL LABOUR AFFAIRS:					
041310	ADMINISTRATION:					
ID4699	OVERSEAS PAKISTANIS DIVISION					
	MAIN SECRETARIAT, ISLAMABAD					
041310- A01	Employees Related Expenses			58,370,000	58,370,000	52,814,000
041310- A011	Pay	162	155	31,385,000	31,385,000	23,139,000
041310- A011-1	Pay of Officers	(28)	(42)	(11,226,000)	(11,226,000)	(13,344,000)
041310- A011-2	Pay of Other Staff	(134)	(113)	(20,159,000)	(20,159,000)	(9,795,000)
041310- A012	Allowances			26,985,000	26,985,000	29,675,000
041310- A012-1	Regular Allowances			(23,770,000)	(23,770,000)	(24,559,000)
041310- A012-2	Other Allowances (Excluding T.A)			(3,215,000)	(3,215,000)	(5,116,000)
041310- A03	Operating Expenses			16,367,000	15,683,000	18,639,000
041310- A032	Communications			2,731,000	2,731,000	2,801,000
041310- A033	Utilities			1,121,000	897,000	1,451,000
041310- A034	Occupancy Costs			4,030,000	4,030,000	5,574,000
041310- A036	Motor Vehicles			5,000	5,000	10,000
041310- A038	Travel & Transportation			3,652,000	3,452,000	4,051,000
041310- A039	General			4,828,000	4,568,000	4,752,000
041310- A04	Employees Retirement Benefits			1,050,000	1,050,000	1,050,000
041310- A041	Pension			1,050,000	1,050,000	1,050,000
041310- A05	Grants, Subsidies and write off Loans			2,310,000	2,310,000	2,310,000
041310- A052	Grants - Domestic			2,310,000	2,310,000	2,310,000
041310- A06	Transfers			300,000	240,000	500,000
041310- A063	Entertainment & Gifts			300,000	240,000	500,000
041310- A09	Physical Assets			974,000	974,000	1,151,000
041310- A092	Computer Equipment			423,000	423,000	550,000
041310- A095	Purchase of Transport			1,000	1,000	1,000
041310- A096	Purchase of Plant & Machinery			300,000	300,000	300,000
041310- A097	Purchase of Furniture & Fixture			250,000	250,000	300,000
041310- A13	Repairs and Maintenance			1,640,000	1,312,000	4,250,000
041310- A130	Transport			500,000	400,000	1,000,000
041310- A131	Machinery and Equipment			400,000	320,000	500,000
041310- A132	Furniture and Fixture			200,000	160,000	250,000
041310- A133	Buildings and Structure			100,000	80,000	2,000,000
041310- A137	Computer Equipment			440,000	352,000	500,000
Total-Overseas Pakistanis Division						
Main Secretariat, Islamabad				81,011,000	79,939,000	80,714,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd

ID4700 DISCRETIONARY GRANT BY THE MINISTER:

041310- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
041310- A052	Grants-Domestic	1,000,000	1,000,000	1,000,000
	Total-Discretionary Grant by the Minister	1,000,000	1,000,000	1,000,000
041310	Total-Administration	82,011,000	80,939,000	81,714,000
0413	Total-General Labour Affairs	82,011,000	80,939,000	81,714,000
041	Total-General Economic, Commercial and Labour Affairs.	82,011,000	80,939,000	81,714,000
04	Total-Economic Affairs	82,011,000	80,939,000	81,714,000
	Total-Accountant General Pakistan Revenues	82,011,000	80,939,000	81,714,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:

0413 GENERAL LABOUR AFFAIRS:

041307 EMIGRATION PROMOTION:

HQ3383 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, TORONTO (CANADA)

041307- A01	Employees Related Expenses			11,750,000	11,750,000	10,898,000
041307- A011	Pay	4	4	3,400,000	3,400,000	3,200,000
041307- A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,700,000)	(2,700,000)	(2,500,000)
041307- A012	Allowances			8,350,000	8,350,000	7,698,000
041307- A012-1	Regular Allowances			(6,700,000)	(6,700,000)	(6,198,000)
041307- A012-2	Other Allowances (Excluding T.A)			(1,650,000)	(1,650,000)	(1,500,000)
041307- A03	Operating Expenses			14,750,000	14,580,000	18,772,000
041307- A032	Communications			490,000	490,000	650,000
041307- A033	Utilities			500,000	400,000	800,000
041307- A034	Occupancy Costs			12,500,000	12,500,000	15,752,000
041307- A038	Travel & Transportation			840,000	800,000	1,150,000
041307- A039	General			420,000	390,000	420,000
041307- A09	Physical Assets			336,000	336,000	511,000
041307- A092	Computer Equipment			180,000	180,000	210,000
041307- A095	Purchase of Transport			1,000	1,000	1,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
041307- A096	Purchase of Plant & Machinery		80,000	80,000	100,000
041307- A097	Purchase of Furniture & Fixture		75,000	75,000	200,000
041307- A13	Repairs and Maintenance		567,000	454,000	717,000
041307- A130	Transport		350,000	280,000	500,000
041307- A131	Machinery and Equipment		1,000	1,000	1,000
041307- A133	Buildings and Structure		201,000	161,000	201,000
041307- A137	Computer Equipment		15,000	12,000	15,000
Total-Community Welfare Attache Embassy of Pakistan, Toronto (Canada)			27,403,000	27,120,000	30,898,000

HQ3384 COMMUNITY WELFARE ATTACHE
CONSULATE GENERAL, NEW YORK:

041307- A01	Employees Related Expenses		20,871,000	20,871,000	15,462,000
041307- A011	Pay	4 4	2,988,000	2,988,000	2,075,000
041307- A011-1	Pay of Officers	(1) (1)	(556,000)	(556,000)	(614,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(2,432,000)	(2,432,000)	(1,461,000)
041307- A012	Allowances		17,883,000	17,883,000	13,387,000
041307- A012-1	Regular Allowances		(8,360,000)	(8,360,000)	(5,977,000)
041307- A012-2	Other Allowances (Excluding T.A)		(9,523,000)	(9,523,000)	(7,410,000)
041307- A03	Operating Expenses		9,406,000	9,226,000	10,392,000
041307- A032	Communications		521,000	521,000	695,000
041307- A033	Utilities		550,000	440,000	650,000
041307- A034	Occupancy Costs		7,200,000	7,200,000	7,662,000
041307- A038	Travel & Transportation		740,000	690,000	940,000
041307- A039	General		395,000	375,000	445,000
041307- A09	Physical Assets		251,000	251,000	331,000
041307- A092	Computer Equipment		100,000	100,000	160,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		50,000	50,000	70,000
041307- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
041307- A13	Repairs and Maintenance		530,000	424,000	739,000
041307- A130	Transport		200,000	160,000	344,000
041307- A131	Machinery and Equipment		100,000	80,000	100,000
041307- A133	Buildings and Structure		200,000	160,000	250,000
041307- A137	Computer Equipment		30,000	24,000	45,000
Total-Community Welfare Attache Consulate General, New York			31,058,000	30,772,000	26,924,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
HQ3385 COMMUNITY WELFARE ATTACHE						
EMBASSY OF PAKISTAN, KUWAIT:						
041307- A01	Employees Related Expenses			8,895,000	8,895,000	7,127,000
041307- A011	Pay	5	5	1,677,000	1,677,000	1,502,000
041307- A011-1	Pay of Officers	(1)	(1)	(477,000)	(477,000)	(402,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,200,000)	(1,200,000)	(1,100,000)
041307- A012	Allowances			7,218,000	7,218,000	5,625,000
041307- A012-1	Regular Allowances			(6,368,000)	(6,368,000)	(4,991,000)
041307- A012-2	Other Allowances (Excluding T.A)			(850,000)	(850,000)	(634,000)
041307- A03	Operating Expenses			6,076,000	6,045,000	7,076,000
041307- A032	Communications			255,000	255,000	336,000
041307- A034	Occupancy Costs			5,491,000	5,491,000	6,360,000
041307- A038	Travel & Transportation			125,000	124,000	144,000
041307- A039	General			205,000	175,000	236,000
041307- A09	Physical Assets			133,000	133,000	152,000
041307- A092	Computer Equipment			85,000	85,000	97,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			17,000	17,000	20,000
041307- A097	Purchase of Furniture & Fixture			30,000	30,000	34,000
041307- A13	Repairs and Maintenance			440,000	352,000	506,000
041307- A130	Transport			300,000	240,000	345,000
041307- A131	Machinery and Equipment			50,000	40,000	58,000
041307- A132	Furniture and Fixture			50,000	40,000	57,000
041307- A133	Buildings and Structure			20,000	16,000	23,000
041307- A137	Computer Equipment			20,000	16,000	23,000
Total-Community Welfare Attache						
Embassy of Pakistan, Kuwait				15,544,000	15,425,000	14,861,000

HQ3386 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT:

041307- A01	Employees Related Expenses			10,813,000	10,813,000	7,600,000
041307- A011	Pay	4	4	1,387,000	1,387,000	1,149,000
041307- A011-1	Pay of Officers	(1)	(1)	(431,000)	(431,000)	(449,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(956,000)	(956,000)	(700,000)
041307- A012	Allowances			9,426,000	9,426,000	(6,451,000)
041307- A012-1	Regular Allowances			(8,666,000)	(8,666,000)	(5,605,000)
041307- A012-2	Other Allowances (Excluding T.A)			(760,000)	(760,000)	(846,000)
041307- A03	Operating Expenses			7,328,000	7,206,000	7,169,000
041307- A032	Communications			575,000	575,000	575,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
041307- A033	Utilities			260,000	208,000	285,000
041307- A034	Occupancy Costs			5,700,000	5,700,000	5,166,000
041307- A038	Travel & Transportation			570,000	520,000	890,000
041307- A039	General			223,000	203,000	253,000
041307- A09	Physical Assets			351,000	351,000	701,000
041307- A092	Computer Equipment			150,000	150,000	300,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			50,000	50,000	100,000
041307- A097	Purchase of Furniture & Fixture			150,000	150,000	300,000
041307- A13	Repairs and Maintenance			305,000	244,000	705,000
041307- A130	Transport			200,000	160,000	200,000
041307- A131	Machinery and Equipment			50,000	40,000	150,000
041307- A132	Furniture and Fixture			25,000	20,000	25,000
041307- A133	Buildings and Structure			30,000	24,000	30,000
041307- A137	Computer Equipment					300,000
Total-Community Welfare Attache						
Embassy of Pakistan, Muscat				18,797,000	18,614,000	16,175,000

HQ3387 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, RIYADH:

041307- A01	Employees Related Expenses			21,882,000	21,882,000	16,447,000
041307- A011	Pay	10	10	5,390,000	5,390,000	4,695,000
041307- A011-1	Pay of Officers	(2)	(2)	(1,048,000)	(1,048,000)	(1,095,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(4,342,000)	(4,342,000)	(3,600,000)
041307- A012	Allowances			16,492,000	16,492,000	11,752,000
041307- A012-1	Regular Allowances			(15,850,000)	(15,850,000)	(11,077,000)
041307- A012-2	Other Allowances (Excluding T.A)			(642,000)	(642,000)	(675,000)
041307- A03	Operating Expenses			10,976,000	10,436,000	10,444,000
041307- A032	Communications			685,000	685,000	800,000
041307- A033	Utilities			2,080,000	1,664,000	1,070,000
041307- A034	Occupancy Costs			7,080,000	7,080,000	7,303,000
041307- A038	Travel & Transportation			870,000	770,000	985,000
041307- A039	General			261,000	237,000	286,000
041307- A04	Employees Retirement Benefits			200,000	200,000	200,000
041307- A041	Pension			200,000	200,000	200,000
041307- A09	Physical Assets			286,000	286,000	221,000
041307- A092	Computer Equipment			210,000	210,000	120,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A097	Purchase of Furniture & Fixture			75,000	75,000	100,000
041307- A13	Repairs and Maintenance			279,000	223,000	335,000
041307- A130	Transport			154,000	123,000	150,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
041307- A131	Machinery and Equipment		30,000	24,000	30,000
041307- A132	Furniture and Fixture		20,000	16,000	30,000
041307- A133	Buildings and Structure		30,000	24,000	30,000
041307- A137	Computer Equipment		45,000	36,000	95,000
Total-Community Welfare Attache Embassy of Pakistan, Riyadh			33,623,000	33,027,000	27,647,000

**HQ3388 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DHABI:**

041307- A01	Employees Related Expenses			14,812,000	14,812,000	12,610,000
041307- A011	Pay	5	5	3,710,000	3,710,000	3,345,000
041307- A011-1	Pay of Officers	(1)	(1)	(410,000)	(410,000)	(345,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(3,300,000)	(3,300,000)	(3,000,000)
041307- A012	Allowances			11,102,000	11,102,000	9,265,000
041307- A012-1	Regular Allowances			(7,562,000)	(7,562,000)	(6,471,000)
041307- A012-2	Other Allowances (Excluding T.A)			(3,540,000)	(3,540,000)	(2,794,000)
041307- A03	Operating Expenses			7,110,000	6,935,000	6,613,000
041307- A032	Communications			555,000	555,000	391,000
041307- A033	Utilities			150,000	120,000	165,000
041307- A034	Occupancy Costs			5,000,000	5,000,000	5,336,000
041307- A038	Travel & Transportation			945,000	860,000	505,000
041307- A039	General			460,000	400,000	216,000
041307- A09	Physical Assets			311,000	311,000	137,000
041307- A092	Computer Equipment			150,000	150,000	75,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			10,000	10,000	11,000
041307- A097	Purchase of Furniture & Fixture			150,000	150,000	50,000
041307- A13	Repairs and Maintenance			500,000	400,000	350,000
041307- A130	Transport			400,000	320,000	300,000
041307- A131	Machinery and Equipment			50,000	40,000	25,000
041307- A132	Furniture and Fixture			50,000	40,000	25,000
Total-Community Welfare Attache Embassy of Pakistan, Abu Dhabi				22,733,000	22,458,000	19,710,000

**HQ3389 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, LONDON:**

041307- A01	Employees Related Expenses			21,850,000	21,850,000	11,507,000
041307- A011	Pay	5	5	8,500,000	8,500,000	3,300,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
041307- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(500,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(7,500,000)	(7,500,000)	(2,800,000)
041307- A012	Allowances			13,350,000	13,350,000	8,207,000
041307- A012-1	Regular Allowances			(11,900,000)	(11,900,000)	(6,757,000)
041307- A012-2	Other Allowances (Excluding T.A)			(1,450,000)	(1,450,000)	(1,450,000)
041307- A03	Operating Expenses			10,485,000	10,285,000	8,969,000
041307- A032	Communications			910,000	910,000	960,000
041307- A033	Utilities			450,000	360,000	500,000
041307- A034	Occupancy Costs			7,200,000	7,200,000	5,219,000
041307- A036	Motor Vehicles			300,000	300,000	350,000
041307- A038	Travel & Transportation			1,000,000	940,000	1,250,000
041307- A039	General			625,000	575,000	690,000
041307- A09	Physical Assets			401,000	401,000	301,000
041307- A092	Computer Equipment			200,000	200,000	100,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			100,000	100,000	100,000
041307- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
041307- A13	Repairs and Maintenance			625,000	500,000	730,000
041307- A130	Transport			300,000	240,000	350,000
041307- A131	Machinery and Equipment			50,000	40,000	50,000
041307- A132	Furniture and Fixture			25,000	20,000	30,000
041307- A133	Buildings and Structure			150,000	120,000	200,000
041307- A137	Computer Equipment			100,000	80,000	100,000
Total-Community Welfare Attache						
Embassy of Pakistan, London				33,361,000	33,036,000	21,507,000

HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, TRIPOLI

041307- A01	Employees Related Expenses			11,901,000	11,901,000	7,907,000
041307- A011	Pay	5	5	4,600,000	4,600,000	2,400,000
041307- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(400,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(4,000,000)	(4,000,000)	(2,000,000)
041307- A012	Allowances			7,301,000	7,301,000	5,507,000
041307- A012-1	Regular Allowances			(6,400,000)	(6,400,000)	(4,706,000)
041307- A012-2	Other Allowances (Excluding T.A)			(901,000)	(901,000)	(801,000)
041307- A03	Operating Expenses			7,581,000	7,512,000	6,554,000
041307- A032	Communications			530,000	530,000	550,000
041307- A033	Utilities			120,000	96,000	180,000
041307- A034	Occupancy Costs			6,500,000	6,500,000	5,068,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
041307- A038	Travel & Transportation			246,000	226,000	401,000
041307- A039	General			185,000	160,000	355,000
041307- A09	Physical Assets			34,000	34,000	201,000
041307- A092	Computer Equipment			10,000	10,000	100,000
041307- A095	Purchase of Transport			2,000	2,000	1,000
041307- A096	Purchase of Plant & Machinery			11,000	11,000	50,000
041307- A097	Purchase of Furniture & Fixture			11,000	11,000	50,000
041307- A13	Repairs and Maintenance			336,000	268,000	445,000
041307- A130	Transport			200,000	160,000	200,000
041307- A131	Machinery and Equipment			50,000	40,000	75,000
041307- A132	Furniture and Fixture			20,000	16,000	50,000
041307- A133	Buildings and Structure			16,000	12,000	20,000
041307- A137	Computer Equipment			50,000	40,000	100,000
Total-Community Welfare Attache						
Embassy of Pakistan, Tripoli				19,852,000	19,715,000	15,107,000

HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, BAHRAIN:

041307- A01	Employees Related Expenses			15,856,000	15,856,000	12,000,000
041307- A011	Pay	5	5	3,742,000	3,742,000	3,648,000
041307- A011-1	Pay of Officers	(1)	(1)	(842,000)	(842,000)	(848,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(2,900,000)	(2,900,000)	(2,800,000)
041307- A012	Allowances			12,114,000	12,114,000	8,352,000
041307- A012-1	Regular Allowances			(11,194,000)	(11,194,000)	(7,512,000)
041307- A012-2	Other Allowances (Excluding T.A)			(920,000)	(920,000)	(840,000)
041307- A03	Operating Expenses			5,553,000	5,475,000	8,880,000
041307- A032	Communications			494,000	494,000	541,000
041307- A033	Utilities			350,000	280,000	622,000
041307- A034	Occupancy Costs			4,500,000	4,500,000	7,300,000
041307- A038	Travel & Transportation			100,000	100,000	203,000
041307- A039	General			109,000	101,000	214,000
041307- A09	Physical Assets			97,000	97,000	178,000
041307- A092	Computer Equipment			32,000	32,000	45,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			14,000	14,000	20,000
041307- A097	Purchase of Furniture & Fixture			50,000	50,000	112,000
041307- A13	Repairs and Maintenance			300,000	240,000	442,000
041307- A130	Transport			250,000	200,000	350,000
041307- A131	Machinery and Equipment			15,000	12,000	43,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.					
041307- A132	Furniture and Fixture		10,000	8,000	14,000
041307- A137	Computer Equipment		25,000	20,000	35,000
Total-Community Welfare Attache Embassy of Pakistan, Bahrain			21,806,000	21,668,000	21,500,000

**HQ3392 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, DOHA**

041307- A01	Employees Related Expenses		11,500,000	11,500,000	8,500,000
041307- A011	Pay	5 5	2,590,000	2,590,000	2,450,000
041307- A011-1	Pay of Officers	(1) (1)	(670,000)	(670,000)	(700,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(1,920,000)	(1,920,000)	(1,750,000)
041307- A012	Allowances		8,910,000	8,910,000	6,050,000
041307- A012-1	Regular Allowances		(8,330,000)	(8,330,000)	(5,450,000)
041307- A012-2	Other Allowances (Excluding T.A)		(580,000)	(580,000)	(600,000)
041307- A03	Operating Expenses		9,586,000	9,518,000	9,615,000
041307- A032	Communications		370,000	370,000	560,000
041307- A033	Utilities		200,000	160,000	400,000
041307- A034	Occupancy Costs		8,501,000	8,501,000	7,865,000
041307- A036	Motor Vehicles		70,000	70,000	70,000
041307- A038	Travel & Transportation		195,000	189,000	320,000
041307- A039	General		250,000	228,000	400,000
041307- A04	Employees Retirement Benefits		1,000	1,000	1,000
041307- A041	Pension		1,000	1,000	1,000
041307- A06	Transfers			1,000	
041307- A063	Entertainment and Gifts			1,000	
041307- A09	Physical Assets		551,000	551,000	601,000
041307- A092	Computer Equipment		150,000	150,000	200,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		200,000	200,000	200,000
041307- A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
041307- A13	Repairs and Maintenance		257,000	205,000	287,000
041307- A130	Transport		150,000	120,000	150,000
041307- A131	Machinery and Equipment		20,000	16,000	50,000
041307- A132	Furniture and Fixture		10,000	8,000	10,000
041307- A133	Buildings and Structure		2,000	1,000	2,000
041307- A137	Computer Equipment		75,000	60,000	75,000
Total-Community Welfare Attache Embassy of Pakistan, Doha			21,895,000	21,776,000	19,004,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
HQ3393 COMMUNITY WELFARE ATTACHE, CONSULATE						
GENERAL OF PAKISTAN, MANCHESTER:						
041307- A01	Employees Related Expenses			13,650,000	13,650,000	10,367,000
041307- A011	Pay	4	4	2,800,000	2,800,000	2,600,000
041307- A011-1	Pay of Officers	(1)	(1)	(700,000)	(700,000)	(800,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,100,000)	(2,100,000)	(1,800,000)
041307- A012	Allowances			10,850,000	10,850,000	7,767,000
041307- A012-1	Regular Allowances			(10,300,000)	(10,300,000)	(7,017,000)
041307- A012-2	Other Allowances (Excluding T.A)			(550,000)	(550,000)	(750,000)
041307- A03	Operating Expenses			8,922,000	8,737,000	8,804,000
041307- A032	Communications			615,000	615,000	801,000
041307- A033	Utilities			500,000	400,000	550,000
041307- A034	Occupancy Costs			6,515,000	6,515,000	5,720,000
041307- A038	Travel & Transportation			1,016,000	956,000	1,251,000
041307- A039	General			276,000	251,000	482,000
041307- A09	Physical Assets			267,000	267,000	256,000
041307- A092	Computer Equipment			105,000	105,000	105,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			61,000	61,000	100,000
041307- A097	Purchase of Furniture & Fixture			100,000	100,000	50,000
041307- A13	Repairs and Maintenance			540,000	432,000	650,000
041307- A130	Transport			300,000	240,000	300,000
041307- A131	Machinery and Equipment			50,000	40,000	50,000
041307- A132	Furniture and Fixture			30,000	24,000	50,000
041307- A133	Buildings and Structure			100,000	80,000	100,000
041307- A137	Computer Equipment			60,000	48,000	150,000
Total-Community Welfare Attache Consulate						
General of Pakistan, Manchester				23,379,000	23,086,000	20,077,000

HQ3394 COMMUNITY WELFARE ATTACHE
CONSULATE GENERAL, BARCELONA:

041307- A01	Employees Related Expenses			17,752,000	17,752,000	15,200,000
041307- A011	Pay	5	5	3,935,000	3,935,000	2,950,000
041307- A011-1	Pay of Officers	(1)	(1)	(649,000)	(649,000)	(650,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(3,286,000)	(3,286,000)	(2,300,000)
041307- A012	Allowances			13,817,000	13,817,000	12,250,000
041307- A012-1	Regular Allowances			(9,676,000)	(9,676,000)	(7,650,000)
041307- A012-2	Other Allowances (Excluding T.A)			(4,141,000)	(4,141,000)	(4,600,000)

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.					
041307- A03	Operating Expenses		15,570,000	15,380,000	11,062,000
041307- A032	Communications		750,000	750,000	800,000
041307- A033	Utilities		400,000	320,000	450,000
041307- A034	Occupancy Costs		12,350,000	12,350,000	7,647,000
041307- A036	Motor Vehicles		375,000	375,000	320,000
041307- A038	Travel & Transportation		900,000	840,000	1,100,000
041307- A039	General		795,000	745,000	745,000
041307- A06	Transfers		50,000	40,000	50,000
041307- A063	Entertainment & Gifts		50,000	40,000	50,000
041307- A09	Physical Assets		681,000	681,000	491,000
041307- A092	Computer Equipment		180,000	180,000	190,000
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		250,000	250,000	200,000
041307- A097	Purchase of Furniture & Fixture		250,000	250,000	100,000
041307- A13	Repairs and Maintenance		870,000	696,000	760,000
041307- A130	Transport		350,000	280,000	200,000
041307- A131	Machinery and Equipment		50,000	40,000	100,000
041307- A132	Furniture and Fixture		60,000	48,000	50,000
041307- A133	Buildings and Structure		250,000	200,000	250,000
041307- A137	Computer Equipment		150,000	120,000	150,000
041307- A138	General		10,000	8,000	10,000
Total-Community Welfare Attache					
Consulate General, Barcelona			34,923,000	34,549,000	27,563,000

HQ3395 COMMUNITY WELFARE ATTACHE
CONSULATE GENERAL OF PAKISTAN, MILAN:

041307- A01	Employees Related Expenses		20,547,000	20,547,000	14,456,000
041307- A011	Pay	4 4	1,900,000	1,900,000	2,450,000
041307- A011-1	Pay of Officers	(1) (1)	(700,000)	(700,000)	(850,000)
041307- A011-2	Pay of Other Staff	(3) (3)	(1,200,000)	(1,200,000)	(1,600,000)
041307- A012	Allowances		18,647,000	18,647,000	12,006,000
041307- A012-1	Regular Allowances		(13,197,000)	(13,197,000)	(7,750,000)
041307- A012-2	Other Allowances (Excluding T.A)		(5,450,000)	(5,450,000)	(4,256,000)
041307- A03	Operating Expenses		11,395,000	11,248,000	12,671,000
041307- A032	Communications		540,000	540,000	660,000
041307- A033	Utilities		260,000	208,000	300,000
041307- A034	Occupancy Costs		9,300,000	9,300,000	10,001,000
041307- A036	Motor Vehicles		280,000	280,000	300,000
041307- A038	Travel & Transportation		760,000	700,000	960,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A039	General		255,000	220,000	450,000
041307- A06	Transfers		2,000	2,000	2,000
041307- A063	Entertainment & Gifts		2,000	2,000	2,000
041307- A09	Physical Assets		215,000	215,000	251,000
041307- A092	Computer Equipment		150,000	150,000	150,000
041307- A095	Purchase of Transport				1,000
041307- A096	Purchase of Plant & Machinery		30,000	30,000	50,000
041307- A097	Purchase of Furniture & Fixture		35,000	35,000	50,000
041307- A13	Repairs and Maintenance		475,000	380,000	620,000
041307- A130	Transport		400,000	320,000	500,000
041307- A131	Machinery and Equipment		10,000	8,000	20,000
041307- A132	Furniture and Fixture		10,000	8,000	20,000
041307- A133	Building and Structure		20,000	16,000	40,000
041307- A137	Computer Equipment		35,000	28,000	40,000
Total-Community Welfare Attache Consulate, General of Pakistan, Milan			32,634,000	32,392,000	28,000,000

**HQ3396 COMMUNITY WELFARE ATTACHE,
EMBASSY OF PAKISTAN, OSLO :**

041307- A01	Employees Related Expenses			30,363,000	30,363,000	22,600,000
041307- A011	Pay	4	4	1,077,000	1,077,000	1,121,000
041307- A011-1	Pay of Officers	(1)	(1)	(449,000)	(449,000)	(485,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(628,000)	(628,000)	(636,000)
041307- A012	Allowances			29,286,000	29,286,000	21,479,000
041307- A012-1	Regular Allowances			(10,700,000)	(10,700,000)	(8,300,000)
041307- A012-2	Other Allowances (Excluding T. A)			(18,586,000)	(18,586,000)	(13,179,000)
041307- A03	Operating Expenses			6,920,000	6,820,000	16,740,000
041307- A032	Communications			370,000	370,000	370,000
041307- A033	Utilities			100,000	80,000	100,000
041307- A034	Occupancy Costs			5,500,000	5,500,000	15,070,000
041307- A038	Travel & Transportation			600,000	560,000	700,000
041307- A039	General			350,000	310,000	500,000
041307- A09	Physical Assets			500,000	500,000	500,000
041307- A092	Computer Equipment			100,000	100,000	100,000
041307- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
041307- A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
041307- A13	Repairs and Maintenance			760,000	608,000	760,000
041307- A130	Transport			500,000	400,000	500,000
041307- A131	Machinery and Equipment			100,000	80,000	100,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A132	Furniture and Fixture		20,000	16,000	20,000
041307- A133	Buildings and Structure		70,000	56,000	70,000
041307- A137	Computer Equipment		70,000	56,000	70,000
Total-Community Welfare Attache, Embassy of Pakistan, Oslo			38,543,000	38,291,000	40,600,000

**HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY
OF PAKISTAN, SEOUL :**

041307- A01	Employees Related Expenses			17,410,000	17,410,000	13,831,000
041307- A011	Pay	4	4	2,755,000	2,755,000	3,368,000
041307- A011-1	Pay of Officers	(1)	(1)	(718,000)	(718,000)	(537,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,037,000)	(2,037,000)	(2,831,000)
041307- A012	Allowances			14,655,000	14,655,000	10,463,000
041307- A012-1	Regular Allowances			(8,220,000)	(8,220,000)	(5,800,000)
041307- A012-2	Other Allowances (Excluding T. A)			(6,435,000)	(6,435,000)	(4,663,000)
041307- A03	Operating Expenses			9,775,000	9,681,000	13,360,000
041307- A032	Communications			480,000	480,000	718,000
041307- A033	Utilities			235,000	188,000	235,000
041307- A034	Occupancy Costs			8,400,000	8,400,000	11,452,000
041307- A036	Motor Vehicles			60,000	60,000	60,000
041307- A038	Travel & Transportation			470,000	430,000	690,000
041307- A039	General			130,000	123,000	205,000
041307- A09	Physical Assets			111,000	111,000	210,000
041307- A092	Computer Equipment			35,000	35,000	135,000
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
041307- A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
041307- A13	Repairs and Maintenance			385,000	308,000	430,000
041307- A130	Transport			120,000	96,000	100,000
041307- A131	Machinery and Equipment			50,000	40,000	50,000
041307- A132	Furniture and Fixture			15,000	12,000	15,000
041307- A133	Buildings and Structure			150,000	120,000	215,000
041307- A137	Computer Equipment			50,000	40,000	50,000
Total-Community Welfare Attache, Embassy of Pakistan, Seoul				27,681,000	27,510,000	27,831,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
HQ3398 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, MALAYSIA						
041307- A01	Employees Related Expenses			9,704,000	9,704,000	7,966,000
041307- A011	Pay	4	4	2,880,000	2,880,000	2,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(500,000)	(500,000)	(500,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,380,000)	(2,380,000)	(2,000,000)
041307- A012	Allowances			6,824,000	6,824,000	5,466,000
041307- A012-1	Regular Allowances			(4,938,000)	(4,938,000)	(3,566,000)
041307- A012-2	Other Allowances (Excluding T. A)			(1,886,000)	(1,886,000)	(1,900,000)
041307- A03	Operating Expenses			4,705,000	4,575,000	4,544,000
041307- A032	Communications			375,000	375,000	440,000
041307- A033	Utilities			350,000	280,000	300,000
041307- A034	Occupancy Costs			3,000,000	3,000,000	2,754,000
041307- A038	Travel & Transportation			610,000	580,000	670,000
041307- A039	General			370,000	340,000	380,000
041307- A09	Physical Assets			46,000	46,000	56,000
041307- A092	Computer Equipment			15,000	15,000	15,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			15,000	15,000	20,000
041307- A097	Purchase of Furniture & Fixture			15,000	15,000	20,000
041307- A13	Repairs and Maintenance			320,000	256,000	500,000
041307- A130	Transport			200,000	160,000	300,000
041307- A131	Machinery and Equipment			50,000	40,000	100,000
041307- A132	Furniture and Fixture			20,000	16,000	50,000
041307- A137	Computer Equipment			50,000	40,000	50,000
Total-Community Welfare Attache, Embassy of Pakistan, Malaysia				14,775,000	14,581,000	13,066,000

HQ3399 LUMP PROVISION:

041307- A03	Operating Expenses			25,000,000	25,000,000	25,000,000
041307- A038	Travel & Transportation			25,000,000	25,000,000	25,000,000
Total-Lump Provision				25,000,000	25,000,000	25,000,000

HQ3400 COMMUNITY WELFARE ATTACHE,
CONSULATE GENERAL, DUBAI-II:

041307- A01	Employees Related Expenses			20,084,000	20,084,000	16,620,000
041307- A011	Pay	9	9	4,342,000	4,342,000	3,765,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
041307- A011-1	Pay of Officers	(2)	(2)	(1,107,000)	(1,107,000)	(1,140,000)
041307- A011-2	Pay of Other Staff	(7)	(7)	(3,235,000)	(3,235,000)	(2,625,000)
041307- A012	Allowances			15,742,000	15,742,000	12,855,000
041307- A012-1	Regular Allowances			(13,792,000)	(13,792,000)	(10,605,000)
041307- A012-2	Other Allowances (Excluding T. A)			(1,950,000)	(1,950,000)	(2,250,000)
041307- A03	Operating Expenses			14,319,000	14,067,000	15,369,000
041307- A032	Communications			798,000	798,000	1,055,000
041307- A033	Utilities			740,000	592,000	1,100,000
041307- A034	Occupancy Costs			11,300,000	11,300,000	11,383,000
041307- A038	Travel & Transportation			895,000	845,000	1,210,000
041307- A039	General			586,000	532,000	621,000
041307- A09	Physical Assets			382,000	382,000	372,000
041307- A092	Computer Equipment			125,000	125,000	100,000
041307- A095	Purchase of Transport			2,000	2,000	2,000
041307- A096	Purchase of Plant & Machinery			130,000	130,000	120,000
041307- A097	Purchase of Furniture & Fixture			125,000	125,000	150,000
041307- A13	Repairs and Maintenance			810,000	648,000	805,000
041307- A130	Transport			600,000	480,000	600,000
041307- A131	Machinery and Equipment			55,000	44,000	100,000
041307- A132	Furniture and Fixture			150,000	120,000	100,000
041307- A133	Buildings and Structure			5,000	4,000	5,000
Total-Community Welfare Attache, Consulate General, Dubai-II				35,595,000	35,181,000	33,166,000

HQ3401 COMMUNITY WELFARE ATTACHE,
CONSULATE GENERAL, JEDDAH:

041307- A01	Employees Related Expenses			33,372,000	33,372,000	20,085,000
041307- A011	Pay	11	13	16,123,000	16,123,000	8,223,000
041307- A011-1	Pay of Officers	(2)	(2)	(1,288,000)	(1,288,000)	(650,000)
041307- A011-2	Pay of Other Staff	(9)	(11)	(14,835,000)	(14,835,000)	(7,573,000)
041307- A012	Allowances			17,249,000	17,249,000	11,862,000
041307- A012-1	Regular Allowances			(15,562,000)	(15,562,000)	(10,452,000)
041307- A012-2	Other Allowances (Excluding T. A)			(1,687,000)	(1,687,000)	(1,410,000)
041307- A03	Operating Expenses			9,188,000	8,889,000	11,504,000
041307- A032	Communications			770,000	770,000	875,000
041307- A033	Utilities			397,000	318,000	505,000
041307- A034	Occupancy Costs			6,300,000	6,300,000	8,514,000
041307- A038	Travel & Transportation			1,395,000	1,215,000	1,265,000
041307- A039	General			326,000	286,000	345,000
041307- A09	Physical Assets			301,000	301,000	321,000
041307- A092	Computer Equipment			150,000	150,000	170,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.					
041307- A095	Purchase of Transport		1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041307- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
041307- A13	Repairs and Maintenance		357,000	285,000	535,000
041307- A130	Transport		111,000	89,000	250,000
041307- A131	Machinery and Equipment		95,000	76,000	100,000
041307- A132	Furniture and Fixture		61,000	48,000	65,000
041307- A137	Computer Equipment		90,000	72,000	120,000
Total-Community Welfare Attache, Consulate General, Jeddah			43,218,000	42,847,000	32,445,000

**HQ3466 COMMUNITY WELFARE ATTACHE,
EMBASSY OF PAKISTAN PRETORIA, SOUTH AFRICA**

041307- A01	Employees Related Expenses			4,410,000	9,951,000
041307- A011	Pay	..	3	1,150,000	2,610,000
041307- A011-1	Pay of Officers	..	(1)	(150,000)	(600,000)
041307- A011-2	Pay of Other Staff	..	(2)	(1,000,000)	(2,010,000)
041307- A012	Allowances			3,260,000	7,341,000
041307- A012-1	Regular Allowances			(2,380,000)	(4,551,000)
041307- A012-2	Other Allowances (Excluding T. A)			(880,000)	(2,790,000)
041307- A03	Operating Expenses			3,960,000	9,539,000
041307- A032	Communications			140,000	420,000
041307- A033	Utilities			180,000	540,000
041307- A034	Occupancy Costs			2,810,000	6,509,000
041307- A036	Motor Vehicles			48,000	150,000
041307- A038	Travel & Transportation			170,000	650,000
041307- A039	General			612,000	1,270,000
041307- A09	Physical Assets			3,496,000	1,001,000
041307- A092	Computer Equipment			146,000	600,000
041307- A095	Purchase of Transport			3,000,000	1,000
041307- A096	Purchase of Plant & Machinery			100,000	200,000
041307- A097	Purchase of Furniture & Fixture			250,000	200,000
041307- A13	Repairs and Maintenance			134,000	460,000
041307- A130	Transport			15,000	100,000
041307- A131	Machinery and Equipment			15,000	50,000
041307- A132	Furniture and Fixture			1,000	10,000
041307- A133	Buildings and Structure			100,000	250,000
041307- A137	Computer Equipment			3,000	50,000
Total-Community Welfare Attache, Embassy of Pakistan, Pretoria, South Africa				12,000,000	20,951,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.						
HQ3467 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN HOUSTON, USA:						
041307- A01	Employees Related Expenses				4,711,000	9,751,000
041307- A011	Pay	..	4		1,200,000	2,850,000
041307- A011-1	Pay of Officers	..	(1)		(200,000)	(700,000)
041307- A011-2	Pay of Other Staff	..	(3)		(1,000,000)	(2,150,000)
041307- A012	Allowances				3,511,000	6,901,000
041307- A012-1	Regular Allowances				(2,380,000)	(4,900,000)
041307- A012-2	Other Allowances (Excluding T. A)				(1,131,000)	(2,001,000)
041307- A03	Operating Expenses				3,660,000	9,928,000
041307- A032	Communications				140,000	418,000
041307- A033	Utilities				180,000	530,000
041307- A034	Occupancy Costs				3,010,000	7,810,000
041307- A036	Motor Vehicles				48,000	50,000
041307- A038	Travel & Transportation				170,000	650,000
041307- A039	General				112,000	470,000
041307- A09	Physical Assets				3,495,000	1,001,000
041307- A092	Computer Equipment				145,000	600,000
041307- A095	Purchase of Transport				3,000,000	1,000
041307- A096	Purchase of Plant & Machinery				100,000	200,000
041307- A097	Purchase of Furniture & Fixture				250,000	200,000
041307- A13	Repairs and Maintenance				134,000	331,000
041307- A130	Transport				15,000	100,000
041307- A131	Machinery and Equipment				15,000	50,000
041307- A132	Furniture and Fixture				1,000	20,000
041307- A133	Buildings and Structure				100,000	101,000
041307- A137	Computer Equipment				3,000	60,000
Total-Community Welfare Attache, Embassy of Pakistan Houston, USA					12,000,000	21,011,000

HQ3468 COMMUNITY WELFARE ATTACHE,
EMBASSY OF PAKISTAN ATHENS, GREECE:

041307- A01	Employees Related Expenses			4,640,000	10,864,000	
041307- A011	Pay	..	3	1,160,000	2,800,000	
041307- A011-1	Pay of Officers	..	(1)	(160,000)	(600,000)	
041307- A011-2	Pay of Other Staff	..	(2)	(1,000,000)	(2,200,000)	
041307- A012	Allowances			3,480,000	8,064,000	
041307- A012-1	Regular Allowances			(2,250,000)	(4,800,000)	
041307- A012-2	Other Allowances (Excluding T. A)			(1,230,000)	(3,264,000)	

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.					
041307- A03	Operating Expenses			3,730,000	9,998,000
041307- A032	Communications			140,000	440,000
041307- A033	Utilities			180,000	400,000
041307- A034	Occupancy Costs			3,010,000	7,648,000
041307- A036	Motor Vehicles			48,000	100,000
041307- A038	Travel & Transportation			240,000	750,000
041307- A039	General			112,000	660,000
041307- A09	Physical Assets			3,496,000	702,000
041307- A092	Computer Equipment			146,000	500,000
041307- A095	Purchase of Transport			3,000,000	1,000
041307- A096	Purchase of Plant & Machinery			100,000	200,000
041307- A097	Purchase of Furniture & Fixture			250,000	1,000
041307- A13	Repairs and Maintenance			134,000	300,000
041307- A130	Transport			15,000	100,000
041307- A131	Machinery and Equipment			15,000	50,000
041307- A132	Furniture and Fixture			1,000	20,000
041307- A133	Buildings and Structure			100,000	100,000
041307- A137	Computer Equipment			3,000	30,000
Total-Community Welfare Attache, Embassy of Pakistan Athens, Greece				12,000,000	21,864,000

**HQ3471 COMMUNITY WELFARE ATTACHE,
EMBASSY OF PAKISTAN SYDNEY, AUSTRALIA**

041307- A01	Employees Related Expenses			3,976,000	10,889,000
041307- A011	Pay	..	3	1,250,000	2,300,000
041307- A011-1	Pay of Officers	..	(1)	(250,000)	(500,000)
041307- A011-2	Pay of Other Staff	..	(2)	(1,000,000)	(1,800,000)
041307- A012	Allowances			2,726,000	8,589,000
041307- A012-1	Regular Allowances			(1,895,000)	(5,810,000)
041307- A012-2	Other Allowances (Excluding T. A)			(831,000)	(2,779,000)
041307- A03	Operating Expenses			2,660,000	9,539,000
041307- A032	Communications			140,000	420,000
041307- A033	Utilities			180,000	540,000
041307- A034	Occupancy Costs			2,010,000	6,459,000
041307- A036	Motor Vehicles			48,000	150,000
041307- A038	Travel & Transportation			170,000	650,000
041307- A039	General			112,000	1,320,000
041307- A09	Physical Assets			2,345,000	1,001,000
041307- A092	Computer Equipment			145,000	600,000
041307- A095	Purchase of Transport			2,000,000	1,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.					
041307- A096	Purchase of Plant & Machinery			50,000	200,000
041307- A097	Purchase of Furniture & Fixture			150,000	200,000
041307- A13	Repairs and Maintenance			84,000	460,000
041307- A130	Transport			15,000	100,000
041307- A131	Machinery and Equipment			15,000	50,000
041307- A132	Furniture and Fixture			1,000	10,000
041307- A133	Buildings and Structure			50,000	250,000
041307- A137	Computer Equipment			3,000	50,000
Total-Community Welfare Attache, Embassy of Pakistan Sydney, Australia				9,065,000	21,889,000

**HQ3472 COMMUNITY WELFARE ATTACHE,
EMBASSY OF PAKISTAN LOS ANGELES, USA:**

041307- A01	Employees Related Expenses			3,961,000	10,438,000
041307- A011	Pay	..	3	1,250,000	2,500,000
041307- A011-1	Pay of Officers	..	(1)	(200,000)	(564,000)
041307- A011-2	Pay of Other Staff	..	(2)	(1,050,000)	(1,936,000)
041307- A012	Allowances			2,711,000	7,938,000
041307- A012-1	Regular Allowances			(1,880,000)	(5,338,000)
041307- A012-2	Other Allowances (Excluding T. A)			(831,000)	(2,600,000)
041307- A03	Operating Expenses			2,660,000	9,868,000
041307- A032	Communications			140,000	450,000
041307- A033	Utilities			180,000	530,000
041307- A034	Occupancy Costs			2,010,000	7,618,000
041307- A036	Motor Vehicles			48,000	50,000
041307- A038	Travel & Transportation			170,000	650,000
041307- A039	General			112,000	570,000
041307- A09	Physical Assets			2,345,000	1,001,000
041307- A092	Computer Equipment			145,000	600,000
041307- A095	Purchase of Transport			2,000,000	1,000
041307- A096	Purchase of Plant & Machinery			50,000	200,000
041307- A097	Purchase of Furniture & Fixture			150,000	200,000
041307- A13	Repairs and Maintenance			84,000	331,000
041307- A130	Transport			15,000	100,000
041307- A131	Machinery and Equipment			15,000	50,000
041307- A132	Furniture and Fixture			1,000	20,000
041307- A133	Buildings and Structure			50,000	101,000
041307- A137	Computer Equipment			3,000	60,000
Total-Community Welfare Attache, Embassy of Pakistan Los Angeles, USA				9,050,000	21,638,000

NO. 083.- FC21Y35 OVERSEAS PAKISTANIS 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.			
041307 Total-Emigration Promotion	521,820,000	571,163,000	568,434,000
0413 Total-General Labour Affairs	521,820,000	571,163,000	568,434,000
041 Total-General, Economic Commercial and Labour Affairs	521,820,000	571,163,000	568,434,000
04 Total-Economic Affairs	521,820,000	571,163,000	568,434,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	521,820,000	571,163,000	568,434,000
TOTAL-DEMAND	603,831,000	652,102,000	650,148,000