

## SECTION VIII

## MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of  
Economic Affairs and Statistics.

Current Expenditure on Revenue Account.

26.	Economic Affairs Division	2,822,596
27.	Statistics Division	1,342,158

Total :	<u><u>4,164,754</u></u>
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## NO. 026\_ ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 026**  
**(FC21E05)**  
**ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

**Voted                      Rs.                      2,822,596,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS (ECONOMIC AFFAIRS DIVISION)**.

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
012	Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
041	General Economic, Commercial and Labour Affairs	261,527,000	260,927,000	290,693,000
042	Agriculture, Food, Irrigation, Forestry & Fishing		24,461,000	17,092,000
047	Other Industries	6,375,000	6,375,000	6,068,000
076	Health Administration			3,000
081	Recreational and Sporting Services	20,000	20,000	2,000
082	Cultural Services	19,950,000		
096	Administration	18,301,000	30,145,000	20,000,000
097	Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
<b>Total</b>		<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>171,656,000</b>	<b>194,693,000</b>	<b>221,271,000</b>
A011	Pay	73,157,000	76,022,000	113,453,000
A011-1	Pay of Officers	(37,322,000)	(37,699,000)	(53,928,000)
A011-2	Pay of Other Staff	(35,835,000)	(38,323,000)	(59,525,000)
A012	Allowances	98,499,000	118,671,000	107,818,000
A012-1	Regular Allowances	(88,530,000)	(107,692,000)	(91,924,000)
A012-2	Other Allowances (Excluding TA)	(9,969,000)	(10,979,000)	(15,894,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>134,862,000</b>	<b>2,020,274,000</b>	<b>2,515,331,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,401,000</b>	<b>9,401,000</b>	<b>2,401,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>4,212,000</b>	<b>4,212,000</b>	<b>1,204,000</b>
<b>A06</b>	<b>Transfers</b>	<b>77,206,000</b>	<b>77,211,000</b>	<b>77,112,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>3,812,000</b>	<b>3,813,000</b>	<b>1,328,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,870,000</b>	<b>3,170,000</b>	<b>3,949,000</b>
<b>Total</b>		<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>			
<b>012</b>	<b>FOREIGN ECONOMIC AID :</b>			
<b>0121</b>	<b>FOREIGN ECONOMIC AID :</b>			
<b>012120</b>	<b>OTHERS :</b>			
<b>012120 - A03</b>	<b>Operating Expenses</b>	<b>14,160,000</b>	<b>1,914,160,000</b>	<b>2,414,160,000</b>
012120 - A039	Gneral	14,160,000	1,914,160,000	2,414,160,000
ID1831	Rent for the UNDP Office Premises Islamabad	1,000,000	1,000,000	1,000,000
ID1854	Contribution towards Operational Costs of UNDP Local Office	13,160,000	13,160,000	13,160,000
ID5180	Italian Debt Swap		1,900,000,000	2,400,000,000
<b>Total</b>		<b>14,160,000</b>	<b>1,914,160,000</b>	<b>2,414,160,000</b>
<b>012120 - A06</b>	<b>Transfers</b>	<b>73,686,000</b>	<b>73,686,000</b>	<b>74,577,000</b>
012120 - A062	Technical Assistance	73,686,000	73,686,000	74,577,000
ID1825	Technical Assistance under ECO Programme	1,000	1,000	1,000
ID1826	Technical Assistance to Colombo Plan Middle East Gulf & African Countries	9,000,000	9,000,000	8,000,000
ID1827	Scholarships to the Nationals of Foreign Countries	2,800,000	2,800,000	2,800,000
ID1856	Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	4,447,000	4,447,000	5,578,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>			
ID1857 Pakistan's Contribution towards Colombo Plan Bureau	1,593,000	1,593,000	1,618,000
ID1858 Pakistan's Contribution to Asian Development Bank T.A. Fund	6,405,000	6,405,000	6,510,000
ID1859 Pakistan's Voluntary Contribution to the UNDP	26,840,000	26,840,000	26,840,000
ID2608 Technical Assistance to the Trainees for Central Asian Republics (CARS)	1,600,000	1,600,000	2,000,000
ID3010 Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	21,000,000	21,000,000	21,230,000
<b>Total</b>	<b>73,686,000</b>	<b>73,686,000</b>	<b>74,577,000</b>
012120 Total - Others	87,846,000	1,987,846,000	2,488,737,000
0121 Total - Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
012 Total - Foreign Economic Aid	87,846,000	1,987,846,000	2,488,737,000
01 Total - General Public Service	87,846,000	1,987,846,000	2,488,737,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
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## ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :

## 0411 GENERAL ECONOMIC AFFAIRS :

## 041101 ADMINISTRATION OF ECONOMIC AFFAIRS :

## ID1847 SECRETARIAT (MAIN) :

<b>041101 - A01</b>	<b>Employees Related Expenses</b>			<b>149,760,000</b>	<b>149,760,000</b>	<b>188,180,000</b>
041101 - A011	Pay	435	515	64,600,000	64,600,000	99,648,000
041101 - A011-1	Pay of Officers	(109)	(129)	(34,200,000)	(34,200,000)	(49,314,000)
041101 - A011-2	Pay of Other Staff	(326)	(386)	(30,400,000)	(30,400,000)	(50,334,000)
041101 - A012	Allowances			85,160,000	85,160,000	88,532,000
041101 - A012-1	Regular Allowances			(77,000,000)	(77,000,000)	(74,772,000)
041101 - A012-2	Other Allowances (Excluding TA)			(8,160,000)	(8,160,000)	(13,760,000)
<b>041101 - A03</b>	<b>Operating Expenses</b>			<b>36,622,000</b>	<b>36,622,000</b>	<b>52,666,000</b>
041101 - A032	Communications			5,401,000	5,401,000	6,701,000
041101 - A033	Utilities			4,000	4,000	4,000
041101 - A034	Occupancy Costs			10,235,000	10,235,000	14,600,000
041101 - A035	Operating Leases			2,000	2,000	1,001,000
041101 - A038	Travel & Transportation			7,360,000	7,360,000	6,670,000
041101 - A039	General			13,620,000	13,620,000	23,690,000
<b>041101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>2,401,000</b>	<b>2,401,000</b>	<b>2,401,000</b>
041101 - A041	Pension			2,401,000	2,401,000	2,401,000
<b>041101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,201,000</b>	<b>1,201,000</b>	<b>1,201,000</b>
041101 - A052	Grants-Domestic			1,201,000	1,201,000	1,201,000
<b>041101 - A06</b>	<b>Transfers</b>			<b>3,500,000</b>	<b>3,500,000</b>	<b>2,500,000</b>
041101 - A063	Entertainment & Gifts			3,500,000	3,500,000	2,500,000
<b>041101 - A09</b>	<b>Physical Assets</b>			<b>3,800,000</b>	<b>3,800,000</b>	<b>1,301,000</b>
041101 - A092	Computer Equipment			400,000	400,000	600,000
041101 - A095	Purchase of Transport			3,000,000	3,000,000	1,000
041101 - A096	Purchase of Plant and Machinery			200,000	200,000	400,000
041101 - A097	Purchase of Furniture and Fixture			200,000	200,000	300,000
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,520,000</b>	<b>2,520,000</b>	<b>3,270,000</b>
041101 - A130	Transport			850,000	850,000	850,000
041101 - A131	Machinery and Equipment			750,000	750,000	800,000
041101 - A132	Furniture and Fixtures			300,000	300,000	500,000
041101 - A133	Buildings and Structure			200,000	200,000	300,000
041101 - A137	Computer Equipment			420,000	420,000	820,000
<b>Total-</b>	<b>Secretariat (Main)</b>			<b>199,804,000</b>	<b>199,804,000</b>	<b>251,519,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID2353	DISCRETIONARY GRANT BY THE MINISTER OF STATE :					
041101 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
041101 - A052	Grants-Domestic			1,000	1,000	1,000
	Total- Discretionary Grant by the Minister of State			1,000	1,000	1,000
ID5603	CONTRIBUTION TO UNESCO OFFICE ISLAMABAD :					
041101 - A03	Operating Expenses			1,570,000	1,570,000	1,600,000
041101 - A039	General			1,570,000	1,570,000	1,600,000
	Total- Contribution to UNESCO Office Islamabad			1,570,000	1,570,000	1,600,000
ID5604	DELEGATION ABROAD :					
041101 - A03	Operating Expenses			4,000,000	4,000,000	1,553,000
041101 - A039	General			4,000,000	4,000,000	1,553,000
	Total- Delegation Abroad			4,000,000	4,000,000	1,553,000
ID5605	PAKISTAN NATIONAL COMMISSION FOR UNESCO :					
041101 - A01	Employees Related Expenses			12,022,000	12,022,000	12,384,000
041101 - A011	Pay	35	35	5,139,000	5,139,000	6,900,000
041101 - A011-1	Pay of Officers	(9)	(9)	(2,704,000)	(2,704,000)	(3,503,000)
041101 - A011-2	Pay of Other Staff	(26)	(26)	(2,435,000)	(2,435,000)	(3,397,000)
041101 - A012	Allowances			6,883,000	6,883,000	5,484,000
041101 - A012-1	Regular Allowances			(6,001,000)	(6,001,000)	(5,001,000)
041101 - A012-2	Other Allowances (Excluding TA)			(882,000)	(882,000)	(483,000)
041101 - A03	Operating Expenses			4,300,000	4,300,000	4,204,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>					
041101 - A032	Communications		515,000	515,000	540,000
041101 - A033	Utilities		404,000	404,000	385,000
041101 - A034	Occupancy Costs		1,900,000	1,900,000	2,000,000
041101 - A036	Motor Vehicles		9,000	9,000	4,000
041101 - A038	Travel & Transportation		540,000	540,000	445,000
041101 - A039	General		932,000	932,000	830,000
<b>041101 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>30,000</b>
041101 - A063	Entertainment & Gifts		20,000	20,000	30,000
<b>041101 - A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>4,000</b>
041101 - A092	Computer Equipment		3,000	3,000	1,000
041101 - A095	Purchase of Transport		1,000	1,000	1,000
041101 - A096	Purchase of Plant and Machinery		5,000	5,000	1,000
041101 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>041101 - A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	<b>378,000</b>
041101 - A130	Transport		92,000	92,000	70,000
041101 - A131	Machinery and Equipment		80,000	80,000	70,000
041101 - A132	Furniture and Fixtures		20,000	20,000	20,000
041101 - A133	Buildings and Structure		50,000	50,000	135,000
041101 - A137	Computer Equipment		80,000	80,000	55,000
041101 - A138	General		28,000	28,000	28,000
<b>Total-</b>	<b>Pakistan National Commission for UNESCO</b>		<b>16,702,000</b>	<b>16,702,000</b>	<b>17,000,000</b>
041101	Total - Administration of Economic Affairs		222,077,000	222,077,000	271,673,000
0411	Total - General Economic Affairs		222,077,000	222,077,000	271,673,000
041	Total - General Economic, Commercial and Labour Affairs		222,077,000	222,077,000	271,673,000
04	Total - Economic Affairs		222,077,000	222,077,000	271,673,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION:</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>081102</b>	<b>YOUTH AFFAIRS :</b>			
<b>ID5557</b>	<b>EXCHANGE OF YOUTH DELEGATION :</b>			
081102 - A05	Grants Subsidies and Write off Loans	10,000	10,000	1,000
081102 - A052	Grants-Domestic	10,000	10,000	1,000
<b>Total- Exchange of Youth Delegation</b>		<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
081102	Total - Youth Affairs	10,000	10,000	1,000
0811	Total - Recreational and Sporting Services	10,000	10,000	1,000
081	Total - Recreational and Sporting Services	10,000	10,000	1,000
08	Total - Recreational, Culture and Religion	10,000	10,000	1,000
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES :</b>			
<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>ID5632</b>	<b>SALAM TEACHER'S DAY :</b>			
097120 - A05	Grants Subsidies and Write off Loans	3,000,000	3,000,000	1,000
097120 - A052	Grants-Domestic	3,000,000	3,000,000	1,000
<b>Total- Salam Teacher's Day</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>1,000</b>



## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
097120 Total - Others	3,000,000	3,000,000	1,000
0971 Total - Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
097 Total - Education Affairs, Services not Elsewhere Classified	3,000,000	3,000,000	1,000
09 Total - Education Affairs and Services	3,000,000	3,000,000	1,000
<b>Total-Accountant General Pakistan Revenues</b>	<b>312,933,000</b>	<b>2,212,933,000</b>	<b>2,760,412,000</b>

## CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

## 04 ECONOMIC AFFAIRS :

## 041 GENERAL ECONOMIC, COMMERCIAL &amp; LABOUR AFFAIRS :

## 0411 GENERAL ECONOMIC AFFAIRS :

## 041101 ADMINISTRATION OF ECONOMIC AFFAIRS :

HQ3418 CONTRIBUTION TO INTERNATIONAL ORGANIZATION  
UNESCO, PARIS FRANCE :

041101 - A03	Operating Expenses	16,800,000	16,800,000	17,700,000
041101 - A039	General	16,800,000	16,800,000	17,700,000
<b>Total-</b>	<b>Contribution to Internatinal Organization UNESCO, Paris France</b>	<b>16,800,000</b>	<b>16,800,000</b>	<b>17,700,000</b>

## HQ3419 CONTRIBUTION TO ISESCO RABAT, MOROCCO:

041101 - A03	Operating Expenses	22,050,000	22,050,000	1,320,000
041101 - A039	General	22,050,000	22,050,000	1,320,000
<b>Total-</b>	<b>Contribution to ISESCO Rabat, Morocco</b>	<b>22,050,000</b>	<b>22,050,000</b>	<b>1,320,000</b>
041101	Total - Administration of Economic Affairs	38,850,000	38,850,000	19,020,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
<b>041102</b>	<b>ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY :</b>			
<b>HQ3427</b>	<b>CONTRIBUTION TO INTERNATIONAL CENTRE FOR PRESERVANCE &amp; RESTORATION OF CULTURAL PROPERTY ROME :</b>			
<b>041102 - A03</b>	<b>Operating Expenses</b>	<b>300,000</b>	<b>..</b>	<b>..</b>
041102 - A039	General	300,000		
<b>Total-</b>	<b>Contribution to International Centre for Preservance &amp; Restoration of Cultural Property Rome</b>	<b>300,000</b>	<b>..</b>	<b>..</b>
<b>HQ3428</b>	<b>CONTRIBUTION TO WORLD HERITAGE FUND (UNESCO) :</b>			
<b>041102 - A03</b>	<b>Operating Expenses</b>	<b>300,000</b>	<b>..</b>	<b>..</b>
041102 - A039	General	300,000		
<b>Total-</b>	<b>Contribution to World Heritage Fund (UNESCO)</b>	<b>300,000</b>	<b>..</b>	<b>..</b>
041102	Total - Anthropological, Archaeological and Other Sociological Survey	600,000	..	..
0411	Total - General Economic Affairs	39,450,000	38,850,000	19,020,000
041	Total - General Economic, Commercial and Labour Affairs	39,450,000	38,850,000	19,020,000
<b>042</b>	<b>AGRICULTURE, FOOD, IRRIGATION, FORESTRY &amp; FISHING:</b>			
<b>0421</b>	<b>AGRICULTURE:</b>			
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION:</b>			
<b>HQ3436</b>	<b>AGRICULTURE SECTION ROME (ITALY):</b>			
<b>042101 - A01</b>	<b>Employees Related Expenses</b>	<b>..</b>	<b>11,455,000</b>	<b>11,797,000</b>

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		211-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.						
042101	- A011	Pay	..	3	2,865,000	3,400,000
042101	- A011-1	Pay of Officers	..	(1)	(377,000)	(606,000)
042101	- A011-2	Pay of Other Staff	..	(2)	(2,488,000)	(2,794,000)
042101	- A012	Allowances			8,590,000	8,397,000
042101	- A012-1	Regular Allowances			(7,580,000)	(7,597,000)
042101	- A012-2	Other Allowances (Excluding TA)			(1,010,000)	(800,000)
<b>042101</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>5,700,000</b>	<b>5,059,000</b>
042101	- A032	Communications			750,000	575,000
042101	- A033	Utilities			500,000	379,000
042101	- A034	Occupancy Costs			3,045,000	3,100,000
042101	- A036	Motor Vehicles			453,000	400,000
042101	- A038	Travel & Transportation			802,000	505,000
042101	- A039	General			150,000	100,000
<b>042101</b>	<b>- A04</b>	<b>Employees Retirement Benefits</b>		<b>..</b>	<b>7,000,000</b>	
042101	- A041	Pension			7,000,000	
<b>042101</b>	<b>- A06</b>	<b>Transfers</b>		<b>..</b>	<b>5,000</b>	<b>5,000</b>
042101	- A063	Entertainment & Gifts			5,000	5,000
<b>042101</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>..</b>	<b>1,000</b>	<b>20,000</b>
042101	- A092	Computer Equipment			1,000	20,000
<b>042101</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>..</b>	<b>300,000</b>	<b>211,000</b>
042101	- A130	Transport			190,000	190,000
042101	- A131	Machinery and Equipment			40,000	5,000
042101	- A132	Furniture and Fixtures			20,000	2,000
042101	- A133	Buildings and Structure			40,000	2,000
042101	- A137	Computer Equipment				7,000
042101	- A138	General			10,000	5,000
<b>Total- Agriculture Section Rome (Italy)</b>				<b>..</b>	<b>24,461,000</b>	<b>17,092,000</b>
042101	Total - Administration/Land Commission			..	24,461,000	17,092,000
0421	Total - Agriculture			..	24,461,000	17,092,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing			..	24,461,000	17,092,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

			2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.					
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047202	TOURSIM :				
HQ3424	ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN TOURISM ORGANIZATION (IOTO) :				
047202 - A03	Operating Expenses		190,000	190,000	186,000
047202 - A039	General		190,000	190,000	186,000
Total-	Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)		190,000	190,000	186,000
HQ3425	ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA TRAVEL ASSOCIATION (PATA) :				
047202 - A03	Operating Expenses		2,250,000	2,250,000	2,282,000
047202 - A039	General		2,250,000	2,250,000	2,282,000
Total-	Annual Membership Fee to Pacific Asia Travel Association (PATA)		2,250,000	2,250,000	2,282,000
HQ3426	ANNUAL MEMBERSHIP FEE TO WORLD TOURISM ORGANIZATION (WTO) :				
047202 - A03	Operating Expenses		3,935,000	3,935,000	3,600,000
047202 - A039	General		3,935,000	3,935,000	3,600,000
Total-	Annual Membership Fee to World Tourism Organization (WTO)		3,935,000	3,935,000	3,600,000
047202	Total - Tourism		6,375,000	6,375,000	6,068,000
0472	Total - Other Industries		6,375,000	6,375,000	6,068,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
047	Total - Other Industries	6,375,000	6,375,000	6,068,000
04	Total - Economic Affairs	45,825,000	69,686,000	42,180,000
07	HEALTH:			
076	HEALTH ADMINISTRATION:			
0761	ADMINISTRATION:			
076101	ADMINISTRATION:			
HQ3443	PAKISTAN CONTRIBUTION TO UNICEF:			
076101 - A03	Operating Expenses	..	..	1,000
076101 - A039	General			1,000
Total-	Pakistan Contribution to UNICEF	..	..	1,000
HQ3444	PAKISTAN ANNUAL CONTRIBUTION TO WORLD HEALTH ORGANIZATION (WHO) FOR INTERNATIONAL OBLIGATIONS:			
076101 - A03	Operating Expenses	..	..	1,000
076101 - A039	General			1,000
Total-	Pakistan Contribution to World Health Organization (WHO) for International Obligations	..	..	1,000
HQ3445	WORLD HEALTH ORGANIZATION MISSION IN PAKISTAN :			
076101 - A03	Operating Expenses	..	..	1,000
076101 - A039	General			1,000
Total-	World Health Organization Mission in Pakistan	..	..	1,000

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.</b>				
076101	Total - Administration	..	..	3,000
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0761	Total - Administration	..	..	3,000
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076	Total - Health Administration	..	..	3,000
<hr/>				
07	Total - Health	..	..	3,000
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<b>08</b>	<b>RECREATION, CULTURE AND RELIGION:</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES :</b>			
<b>081102</b>	<b>YOUTH AFFAIRS :</b>			
<b>HQ3417</b>	<b>CONTRIBUTION TO COMMONWEALTH YOUTH PROGRAMME (CYP) :</b>			
<b>081102 - A03</b>	<b>Operating Expenses</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
081102 - A039	General	10,000	10,000	1,000
<hr/>				
<b>Total-</b>	<b>Contribution to Commonwealth Youth Programme (CYP)</b>	<b>10,000</b>	<b>10,000</b>	<b>1,000</b>
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081102	Total - Youth Affairs	10,000	10,000	1,000
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0811	Total - Recreational and Sporting Services	10,000	10,000	1,000
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081	Total - Recreational and Sporting Services	10,000	10,000	1,000
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## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
082	CULTURAL SERVICES :			
0821	CULTURAL SERVICES :			
082105	PROMOTION OF CULTURAL ACTIVITIES :			
HQ3420	ECONOMIC CO-OPERATION ORGANIZATION (ECO) CULTURE INSTITUTE TEHRAN :			
082105 - A03	Operating Expenses	10,980,000	..	..
082105 - A039	General	10,980,000		
Total - Economic Co-operation Organization (ECO) Culture Institute Tehran		10,980,000	..	..
HQ3421	ANNUAL CONTRIBUTION TO INTERNATIONAL INSTITUTE FOR CENTRAL ASIAN STUDIES, SAMARKAND, UZBEKISTAN :			
082105 - A03	Operating Expenses	200,000	..	..
082105 - A039	General	200,000		
Total - Annual Contribution to International Institute for Central Asian Studies, Samarkand, Uzbekistan		200,000	..	..
HQ3422	CONTRIBUTION TO RESEARCH CENTRE FOR ISLAMIC HISTORY ART AND CULTURE, (IRCICA), ISTAMBUL :			
082105 - A03	Operating Expenses	8,500,000	..	..
082105 - A039	General	8,500,000		
Total - Contribution to Research Centre for Islamic History Art and Culture, (IRCICA) Istambul		8,500,000	..	..

## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.						
HQ3423	CONTRIBUTION TO SAFEGUARDING OF INTANGIBLE CULTURAL HERITAGE, UNESCO :					
082105	- A03	Operating Expenses		270,000	..	..
082105	- A039	General		270,000		
Total - Contribution to Safeguarding of Intangible Cultural Heritage, UNESCO				270,000	..	..
082105	Total - Promotion of Cultural Activities			19,950,000	..	..
0821	Total - Cultural Services			19,950,000	..	..
082	Total - Cultural Services			19,950,000	..	..
08	Total - Recreation, Culture and Religion			19,960,000	10,000	1,000
09	EDUCATION AFFAIRS AND SERVICES :					
096	ADMINISTRATION :					
0961	ADMINISTRATION :					
096101	SECRETARIAT/POLICY/CURRICULUM :					
HQ3432	OFFICE OF THE DEPUTY PERMANENT REPRESENTATIVE OF PAKISTAN TO UNESCO, PARIS, FRANCE :					
096101	- A01	Employees Related Expenses		9,874,000	21,456,000	8,910,000
096101	- A011	Pay	3 3	3,418,000	3,418,000	3,505,000
096101	- A011-1	Pay of Officers	(1) (1)	(418,000)	(418,000)	(505,000)
096101	- A011-2	Pay of Other Staff	(2) (2)	(3,000,000)	(3,000,000)	(3,000,000)
096101	- A012	Allowances		6,456,000	18,038,000	5,405,000
096101	- A012-1	Regular Allowances		(5,529,000)	(17,111,000)	(4,554,000)
096101	- A012-2	Other Allowances (Excluding TA)		(927,000)	(927,000)	(851,000)



## NO. 026.- FC21E05-ECONOMIC AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2011-2012 Budget Estimate  Rs	2011-2012 Revised Estimate  Rs	2012-2013 Budget Estimate  Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd.</b>				
<b>096101 - A03</b>	<b>Operating Expenses</b>	<b>8,425,000</b>	<b>8,687,000</b>	<b>10,997,000</b>
096101 - A032	Communications	465,000	465,000	490,000
096101 - A034	Occupancy Costs	7,400,000	7,400,000	7,400,000
096101 - A038	Travel & Transportation	300,000	422,000	450,000
096101 - A039	General	260,000	400,000	2,657,000
<b>096101 - A09</b>	<b>Physical Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
096101 - A092	Computer Equipment			1,000
096101 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
096101 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>096101 - A13</b>	<b>Repairs and Maintenance</b>			<b>90,000</b>
096101 - A131	Machinery and Equipment			50,000
096101 - A132	Furniture and Fixture			30,000
096101 - A133	Buildings and Structure			10,000
<b>Total -</b>	<b>Office of the Deputy Permanent Representative of Pakistan to UNESCO, Paris, France</b>	<b>18,301,000</b>	<b>30,145,000</b>	<b>20,000,000</b>
096101	Total - Secretariat/Policy/Curriculum	18,301,000	30,145,000	20,000,000
0961	Total - Administration	18,301,000	30,145,000	20,000,000
096	Total - Administration	18,301,000	30,145,000	20,000,000
09	Total - Education Affairs and Services	18,301,000	30,145,000	20,000,000
<b>Total -</b>	<b>Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>84,086,000</b>	<b>99,841,000</b>	<b>62,184,000</b>
<b>TOTAL - DEMAND</b>		<b>397,019,000</b>	<b>2,312,774,000</b>	<b>2,822,596,000</b>