

SECTION XXVII
MINISTRY OF OVERSEAS PAKISTANIS

2012-2013
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Overseas Pakistanis.

Current Expenditure on Revenue Account.

82. Overseas Pakistanis Division

603,831

Total:- 603,831

NO. 082.- OVERSEAS PAKISTANIS DIVISION**DEMANDS FOR GRANTS**

DEMAND NO. 082
(FC21Y35)
OVERSEAS PAKISTANIS DIVISION

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

Voted Rs. 603,831,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	491,074,000	512,104,000	603,831,000
	Total	491,074,000	512,104,000	603,831,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	245,466,000	266,335,000	371,382,000
A011	Pay	69,185,000	79,847,000	105,181,000
A011-1	Pay of Officers	(15,470,000)	(17,469,000)	(24,071,000)
A011-2	Pay of Other Staff	(53,715,000)	(62,378,000)	(81,110,000)
A012	Allowances	176,281,000	186,488,000	266,201,000
A012-1	Regular Allowances	(138,727,000)	(148,184,000)	(201,485,000)
A012-2	Other Allowances (Excluding TA)	(37,554,000)	(38,304,000)	(64,716,000)
A03	Operating Expenses	199,541,000	199,472,000	211,012,000
A04	Employees Retirement Benefits	694,000	694,000	1,251,000
A05	Grants, Subsidies and Write off Loans	3,000,000	3,000,000	3,310,000
A06	Transfers	302,000	302,000	352,000
A09	Physical Assets	31,852,000	34,432,000	6,228,000
A13	Repairs and Maintenance	10,219,000	7,869,000	10,296,000
	Total	491,074,000	512,104,000	603,831,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		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						
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			32,821,000	53,690,000	58,370,000
041310- A011	Pay	108	162	14,228,000	24,890,000	31,385,000
041310- A011-1	Pay of Officers	(23)	(28)	(7,938,000)	(9,937,000)	(11,226,000)
041310- A011-2	Pay of Other Staff	(85)	(134)	(6,290,000)	(14,953,000)	(20,159,000)
041310- A012	Allowances			18,593,000	28,800,000	26,985,000
041310- A012-1	Regular Allowances			(16,277,000)	(25,734,000)	(23,770,000)
041310- A012-2	Other Allowances (Excluding T.A)			(2,316,000)	(3,066,000)	(3,215,000)
041310- A03	Operating Expenses			20,350,000	20,281,000	16,367,000
041310- A032	Communications			2,660,000	2,731,000	2,731,000
041310- A033	Utilities			1,700,000	2,120,000	1,121,000
041310- A034	Occupancy Costs			7,961,000	7,091,000	4,030,000
041310- A036	Motor Vehicles					5,000
041310- A038	Travel & Transportation			3,551,000	3,801,000	3,652,000
041310- A039	General			4,478,000	4,538,000	4,828,000
041310- A04	Employees Retirement Benefits			500,000	500,000	1,050,000
041310- A041	Pension			500,000	500,000	1,050,000
041310- A05	Grants, Subsidies and write off Loans			2,000,000	2,000,000	2,310,000
041310- A052	Grants - Domestic			2,000,000	2,000,000	2,310,000
041310- A06	Transfers			300,000	300,000	300,000
041310- A063	Entertainment & Gifts			300,000	300,000	300,000
041310- A09	Physical Assets			1,978,000	1,978,000	974,000
041310- A092	Computer Equipment			375,000	375,000	423,000
041310- A095	Purchase of Transport			1,001,000	1,001,000	1,000
041310- A096	Purchase of Plant & Machinery			201,000	201,000	300,000
041310- A097	Purchase of Furniture & Fixture			401,000	401,000	250,000
041310- A13	Repairs and Maintenance			1,420,000	1,650,000	1,640,000
041310- A130	Transport			600,000	700,000	500,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.				
041310- A131	Machinery and Equipment	300,000	350,000	400,000
041310- A132	Furniture and Fixture	150,000	200,000	200,000
041310- A133	Buildings and Structure	100,000	110,000	100,000
041310- A137	Computer Equipment	270,000	290,000	440,000
Total-Overseas Pakistanis Division				
(Main Secretariat), Islamabad		59,369,000	80,399,000	81,011,000

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	60,369,000	81,399,000	82,011,000
0413	Total-General Labour Affairs	60,369,000	81,399,000	82,011,000
041	Total-General Economic, Commercial and Labour Affairs.	60,369,000	81,399,000	82,011,000
04	Total-Economic Affairs	60,369,000	81,399,000	82,011,000
Total-Accountant General Pakistan				
Revenues		60,369,000	81,399,000	82,011,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS 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)						
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			10,548,000	10,548,000	11,750,000
041307- A011	Pay	4	4	2,940,000	2,940,000	3,400,000
041307- A011-1	Pay of Officers	(1)	(1)	(440,000)	(440,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,500,000)	(2,500,000)	(2,700,000)
041307- A012	Allowances			7,608,000	7,608,000	8,350,000
041307- A012-1	Regular Allowances			(6,158,000)	(6,158,000)	(6,700,000)
041307- A012-2	Other Allowances (Excluding T.A)			(1,450,000)	(1,450,000)	(1,650,000)
041307- A03	Operating Expenses			12,855,000	12,855,000	14,750,000
041307- A032	Communications			350,000	350,000	490,000
041307- A033	Utilities			500,000	500,000	500,000
041307- A034	Occupancy Costs			10,970,000	10,970,000	12,500,000
041307- A038	Travel & Transportation			690,000	690,000	840,000
041307- A039	General			345,000	345,000	420,000
041307- A09	Physical Assets			216,000	216,000	336,000
041307- A092	Computer Equipment			113,000	113,000	180,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			51,000	51,000	80,000
041307- A097	Purchase of Furniture & Fixture			51,000	51,000	75,000
041307- A13	Repairs and Maintenance			392,000	392,000	567,000
041307- A130	Transport			175,000	175,000	350,000
041307- A131	Machinery and Equipment			1,000	1,000	1,000
041307- A133	Buildings and Structure			201,000	201,000	201,000
041307- A137	Computer Equipment			15,000	15,000	15,000
Total-Community Welfare Attache Embassy of Pakistan, Toronto (Canada)				24,011,000	24,011,000	27,403,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
HQ3384 COMMUNITY WELFARE ATTACHE						
CONSULATE GENERAL, NEW YORK:						
041307- A01	Employees Related Expenses			13,080,000	13,080,000	20,871,000
041307- A011	Pay	4	4	2,836,000	2,836,000	2,988,000
041307- A011-1	Pay of Officers	(1)	(1)	(336,000)	(336,000)	(556,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,500,000)	(2,500,000)	(2,432,000)
041307- A012	Allowances			10,244,000	10,244,000	17,883,000
041307- A012-1	Regular Allowances			(6,244,000)	(6,244,000)	(8,360,000)
041307- A012-2	Other Allowances (Excluding T.A)			(4,000,000)	(4,000,000)	(9,523,000)
041307- A03	Operating Expenses			8,014,000	8,014,000	9,406,000
041307- A032	Communications			350,000	350,000	521,000
041307- A033	Utilities			500,000	500,000	550,000
041307- A034	Occupancy Costs			6,229,000	6,229,000	7,200,000
041307- A038	Travel & Transportation			590,000	590,000	740,000
041307- A039	General			345,000	345,000	395,000
041307- A09	Physical Assets			536,000	536,000	251,000
041307- A092	Computer Equipment			235,000	235,000	100,000
041307- A095	Purchase of Transport			1,000	1,000	1,000
041307- A096	Purchase of Plant & Machinery			100,000	100,000	50,000
041307- A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
041307- A13	Repairs and Maintenance			392,000	392,000	530,000
041307- A130	Transport			175,000	175,000	200,000
041307- A131	Machinery and Equipment			1,000	1,000	100,000
041307- A133	Buildings and Structure			201,000	201,000	200,000
041307- A137	Computer Equipment			15,000	15,000	30,000
Total-Community Welfare Attache				22,022,000	22,022,000	31,058,000
Consulate General, New York						

HQ3385 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, KUWAIT:

041307- A01	Employees Related Expenses			6,118,000	6,118,000	8,895,000
041307- A011	Pay	5	5	1,318,000	1,318,000	1,677,000
041307- A011-1	Pay of Officers	(1)	(1)	(218,000)	(218,000)	(477,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,100,000)	(1,100,000)	(1,200,000)
041307- A012	Allowances			4,800,000	4,800,000	7,218,000
041307- A012-1	Regular Allowances			(4,300,000)	(4,300,000)	(6,368,000)
041307- A012-2	Other Allowances (Excluding T.A)			(500,000)	(500,000)	(850,000)
041307- A03	Operating Expenses			5,745,000	5,745,000	6,076,000
041307- A032	Communications			226,000	226,000	255,000
041307- A034	Occupancy Costs			5,295,000	5,295,000	5,491,000
041307- A038	Travel & Transportation			53,000	53,000	125,000
041307- A039	General			171,000	171,000	205,000
041307- A09	Physical Assets			2,686,000	2,686,000	133,000
041307- A092	Computer Equipment					85,000
041307- A095	Purchase of Transport			2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery			35,000	35,000	17,000
041307- A097	Purchase of Furniture & Fixture			70,000	70,000	30,000
041307- A13	Repairs and Maintenance			420,000	420,000	440,000
041307- A130	Transport			250,000	250,000	300,000
041307- A131	Machinery and Equipment			70,000	70,000	50,000
041307- A132	Furniture and Fixture			70,000	70,000	50,000
041307- A133	Buildings and Structure			20,000	20,000	20,000
041307- A137	Computer Equipment			10,000	10,000	20,000
Total-Community Welfare Attache						
Embassy of Pakistan, Kuwait				14,969,000	14,969,000	15,544,000

HQ3386 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, MUSCAT:

041307- A01	Employees Related Expenses			8,258,000	8,258,000	10,813,000
041307- A011	Pay	4	4	1,138,000	1,138,000	1,387,000
041307- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(431,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(838,000)	(838,000)	(956,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A012	Allowances			7,120,000	7,120,000	9,426,000
041307- A012-1	Regular Allowances			(6,610,000)	(6,610,000)	(8,666,000)
041307- A012-2	Other Allowances (Excluding T.A)			(510,000)	(510,000)	(760,000)
041307- A03	Operating Expenses			6,583,000	6,583,000	7,328,000
041307- A032	Communications			500,000	500,000	575,000
041307- A033	Utilities			255,000	255,000	260,000
041307- A034	Occupancy Costs			5,303,000	5,303,000	5,700,000
041307- A038	Travel & Transportation			365,000	365,000	570,000
041307- A039	General			160,000	160,000	223,000
041307- A09	Physical Assets			2,981,000	2,981,000	351,000
041307- A092	Computer Equipment			150,000	150,000	150,000
041307- A095	Purchase of Transport			2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery			100,000	100,000	50,000
041307- A097	Purchase of Furniture & Fixture			150,000	150,000	150,000
041307- A13	Repairs and Maintenance			260,000	260,000	305,000
041307- A130	Transport			155,000	155,000	200,000
041307- A131	Machinery and Equipment			50,000	50,000	50,000
041307- A132	Furniture and Fixture			25,000	25,000	25,000
041307- A133	Buildings and Structure			30,000	30,000	30,000
Total-Community Welfare Attache						
Embassy of Pakistan, Muscat				18,082,000	18,082,000	18,797,000

HQ3387 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, RIYADH:

041307- A01	Employees Related Expenses			16,230,000	16,230,000	21,882,000
041307- A011	Pay	10	10	4,050,000	4,050,000	5,390,000
041307- A011-1	Pay of Officers	(2)	(2)	(650,000)	(650,000)	(1,048,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(3,400,000)	(3,400,000)	(4,342,000)
041307- A012	Allowances			12,180,000	12,180,000	16,492,000
041307- A012-1	Regular Allowances			(11,600,000)	(11,600,000)	(15,850,000)

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A012-2	Other Allowances (Excluding T.A)		(580,000)	(580,000)	(642,000)
041307- A03	Operating Expenses		10,193,000	10,193,000	10,976,000
041307- A032	Communications		540,000	540,000	685,000
041307- A033	Utilities		1,900,000	1,900,000	2,080,000
041307- A034	Occupancy Costs		6,763,000	6,763,000	7,080,000
041307- A038	Travel & Transportation		760,000	760,000	870,000
041307- A039	General		230,000	230,000	261,000
041307- A04	Employees Retirement Benefits		192,000	192,000	200,000
041307- A041	Pension		192,000	192,000	200,000
041307- A09	Physical Assets		2,866,000	2,866,000	286,000
041307- A092	Computer Equipment		210,000	210,000	210,000
041307- A095	Purchase of Transport		2,581,000	2,581,000	1,000
041307- A097	Purchase of Furniture & Fixture		75,000	75,000	75,000
041307- A13	Repairs and Maintenance		250,000	250,000	279,000
041307- A130	Transport		175,000	175,000	154,000
041307- A131	Machinery and Equipment		25,000	25,000	30,000
041307- A132	Furniture and Fixture		10,000	10,000	20,000
041307- A133	Buildings and Structure		15,000	15,000	30,000
041307- A137	Computer Equipment		25,000	25,000	45,000
Total-Community Welfare Attache Embassy of Pakistan, Riyadh			29,731,000	29,731,000	33,623,000

HQ3388 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, ABU DHABI:

041307- A01	Employees Related Expenses		7,890,000	7,890,000	14,812,000
041307- A011	Pay	5 5	2,900,000	2,900,000	3,710,000
041307- A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(410,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,600,000)	(2,600,000)	(3,300,000)
041307- A012	Allowances		4,990,000	4,990,000	11,102,000
041307- A012-1	Regular Allowances		(4,510,000)	(4,510,000)	(7,562,000)
041307- A012-2	Other Allowances (Excluding T.A)		(480,000)	(480,000)	(3,540,000)
041307- A03	Operating Expenses		5,292,000	5,292,000	7,110,000
041307- A032	Communications		408,000	408,000	555,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A033	Utilities			110,000	110,000	150,000
041307- A034	Occupancy Costs			4,400,000	4,400,000	5,000,000
041307- A038	Travel & Transportation			316,000	316,000	945,000
041307- A039	General			58,000	58,000	460,000
041307- A09	Physical Assets			2,606,000	2,606,000	311,000
041307- A092	Computer Equipment			10,000	10,000	150,000
041307- A095	Purchase of Transport			2,580,000	2,580,000	1,000
041307- A096	Purchase of Plant & Machinery			1,000	1,000	10,000
041307- A097	Purchase of Furniture & Fixture			15,000	15,000	150,000
041307- A13	Repairs and Maintenance			120,000	120,000	500,000
041307- A130	Transport			90,000	90,000	400,000
041307- A131	Machinery and Equipment			15,000	15,000	50,000
041307- A132	Furniture and Fixture			15,000	15,000	50,000
Total-Community Welfare Attache						
Embassy of Pakistan, Abu Dhabi				15,908,000	15,908,000	22,733,000

HQ3389 COMMUNITY WELFARE ATTACHE
EMBASSY OF PAKISTAN, LONDON:

041307- A01	Employees Related Expenses			13,540,000	13,540,000	21,850,000
041307- A011	Pay	5	5	5,400,000	5,400,000	8,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(400,000)	(400,000)	(1,000,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(5,000,000)	(5,000,000)	(7,500,000)
041307- A012	Allowances			8,140,000	8,140,000	13,350,000
041307- A012-1	Regular Allowances			(7,200,000)	(7,200,000)	(11,900,000)
041307- A012-2	Other Allowances (Excluding T.A)			(940,000)	(940,000)	(1,450,000)
041307- A03	Operating Expenses			5,712,000	5,712,000	10,485,000
041307- A032	Communications			620,000	620,000	910,000
041307- A033	Utilities			220,000	220,000	450,000
041307- A034	Occupancy Costs			3,550,000	3,550,000	7,200,000
041307- A036	Motor Vehicles			220,000	220,000	300,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A038	Travel & Transportation			620,000	620,000	1,000,000
041307- A039	General			482,000	482,000	625,000
041307- A09	Physical Assets			20,000	20,000	401,000
041307- A092	Computer Equipment					200,000
041307- A095	Purchase of Transport					1,000
041307- A096	Purchase of Plant & Machinery			10,000	10,000	100,000
041307- A097	Purchase of Furniture & Fixture			10,000	10,000	100,000
041307- A13	Repairs and Maintenance			182,000	182,000	625,000
041307- A130	Transport			150,000	150,000	300,000
041307- A131	Machinery and Equipment			5,000	5,000	50,000
041307- A132	Furniture and Fixture			5,000	5,000	25,000
041307- A133	Buildings and Structure			20,000	20,000	150,000
041307- A137	Computer Equipment			2,000	2,000	100,000
Total-Community Welfare Attache						
Embassy of Pakistan, London				19,454,000	19,454,000	33,361,000

HQ3390 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, TRIPOLI

041307- A01	Employees Related Expenses			7,901,000	7,901,000	11,901,000
041307- A011	Pay	5	5	2,100,000	2,100,000	4,600,000
041307- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(600,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,800,000)	(1,800,000)	(4,000,000)
041307- A012	Allowances			5,801,000	5,801,000	7,301,000
041307- A012-1	Regular Allowances			(5,300,000)	(5,300,000)	(6,400,000)
041307- A012-2	Other Allowances (Excluding T.A)			(501,000)	(501,000)	(901,000)
041307- A03	Operating Expenses			6,457,000	6,457,000	7,581,000
041307- A032	Communications			405,000	405,000	530,000
041307- A033	Utilities			80,000	80,000	120,000
041307- A034	Occupancy Costs			5,641,000	5,641,000	6,500,000
041307- A038	Travel & Transportation			215,000	215,000	246,000
041307- A039	General			116,000	116,000	185,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.					
041307- A09	Physical Assets		3,000	3,000	34,000
041307- A092	Computer Equipment		2,000	2,000	10,000
041307- A095	Purchase of Transport				2,000
041307- A096	Purchase of Plant & Machinery				11,000
041307- A097	Purchase of Furniture & Fixture		1,000	1,000	11,000
041307- A13	Repairs and Maintenance		238,000	238,000	336,000
041307- A130	Transport		125,000	125,000	200,000
041307- A131	Machinery and Equipment		40,000	40,000	50,000
041307- A132	Furniture and Fixture		20,000	20,000	20,000
041307- A133	Buildings and Structure		8,000	8,000	16,000
041307- A137	Computer Equipment		45,000	45,000	50,000
Total-Community Welfare Attache Embassy of Pakistan, Tripoli			14,599,000	14,599,000	19,852,000

**HQ3391 COMMUNITY WELFARE ATTACHE EMBASSY
OF PAKISTAN, BAHRAIN:**

041307- A01	Employees Related Expenses		8,077,000	8,077,000	15,856,000
041307- A011	Pay	5 5	2,325,000	2,325,000	3,742,000
041307- A011-1	Pay of Officers	(1) (1)	(325,000)	(325,000)	(842,000)
041307- A011-2	Pay of Other Staff	(4) (4)	(2,000,000)	(2,000,000)	(2,900,000)
041307- A012	Allowances		5,752,000	5,752,000	12,114,000
041307- A012-1	Regular Allowances		(5,207,000)	(5,207,000)	(11,194,000)
041307- A012-2	Other Allowances (Excluding T.A)		(545,000)	(545,000)	(920,000)
041307- A03	Operating Expenses		5,748,000	5,748,000	5,553,000
041307- A032	Communications		335,000	335,000	494,000
041307- A033	Utilities		185,000	185,000	350,000
041307- A034	Occupancy Costs		5,100,000	5,100,000	4,500,000
041307- A038	Travel & Transportation		86,000	86,000	100,000
041307- A039	General		42,000	42,000	109,000
041307- A09	Physical Assets		37,000	2,617,000	97,000
041307- A092	Computer Equipment		16,000	16,000	32,000
041307- A095	Purchase of Transport		1,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery		10,000	10,000	14,000
041307- A097	Purchase of Furniture & Fixture		10,000	10,000	50,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A13	Repairs and Maintenance			2,720,000	140,000	300,000
041307- A130	Transport			2,680,000	100,000	250,000
041307- A131	Machinery and Equipment			10,000	10,000	15,000
041307- A132	Furniture and Fixture			5,000	5,000	10,000
041307- A137	Computer Equipment			25,000	25,000	25,000
Total-Community Welfare Attache				16,582,000	16,582,000	21,806,000
Embassy of Pakistan, Bahrain						
HQ3392 COMMUNITY WELFARE ATTACHE						
EMBASSY OF PAKISTAN, DOHA						
041307- A01	Employees Related Expenses			7,505,000	7,505,000	11,500,000
041307- A011	Pay	5	5	2,000,000	2,000,000	2,590,000
041307- A011-1	Pay of Officers	(1)	(1)	(390,000)	(390,000)	(670,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,610,000)	(1,610,000)	(1,920,000)
041307- A012	Allowances			5,505,000	5,505,000	8,910,000
041307- A012-1	Regular Allowances			(5,180,000)	(5,180,000)	(8,330,000)
041307- A012-2	Other Allowances (Excluding T.A)			(325,000)	(325,000)	(580,000)
041307- A03	Operating Expenses			8,420,000	8,420,000	9,586,000
041307- A032	Communications			216,000	216,000	370,000
041307- A033	Utilities			140,000	140,000	200,000
041307- A034	Occupancy Costs			7,781,000	7,781,000	8,501,000
041307- A036	Motor Vehicles			36,000	36,000	70,000
041307- A038	Travel & Transportation			112,000	112,000	195,000
041307- A039	General			135,000	135,000	250,000
041307- A04	Employees Retirement Benefits			1,000	1,000	1,000
041307- A041	Pension			1,000	1,000	1,000
041307- A09	Physical Assets			3,063,000	3,063,000	551,000
041307- A092	Computer Equipment			102,000	102,000	150,000
041307- A095	Purchase of Transport			2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery			180,000	180,000	200,000
041307- A097	Purchase of Furniture & Fixture			200,000	200,000	200,000
041307- A13	Repairs and Maintenance			261,000	261,000	257,000
041307- A130	Transport			150,000	150,000	150,000
041307- A131	Machinery and Equipment			20,000	20,000	20,000
041307- A132	Furniture and Fixture			10,000	10,000	10,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
041307- A133	Buildings and Structure			1,000	1,000	2,000
041307- A137	Computer Equipment			80,000	80,000	75,000
Total-Community Welfare Attache						
Embassy of Pakistan, Doha				19,250,000	19,250,000	21,895,000
HQ3393 COMMUNITY WELFARE ATTACHE,						
CONSULATE GENERAL OF PAKISTAN,						
MANCHESTER:						
041307- A01	Employees Related Expenses			10,700,000	10,700,000	13,650,000
041307- A011	Pay	4	4	2,700,000	2,700,000	2,800,000
041307- A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,100,000)	(2,100,000)	(2,100,000)
041307- A012	Allowances			8,000,000	8,000,000	10,850,000
041307- A012-1	Regular Allowances			(7,500,000)	(7,500,000)	(10,300,000)
041307- A012-2	Other Allowances (Excluding T.A)			(500,000)	(500,000)	(550,000)
041307- A03	Operating Expenses			7,683,000	7,683,000	8,922,000
041307- A032	Communications			485,000	485,000	615,000
041307- A033	Utilities			365,000	365,000	500,000
041307- A034	Occupancy Costs			5,871,000	5,871,000	6,515,000
041307- A038	Travel & Transportation			801,000	801,000	1,016,000
041307- A039	General			161,000	161,000	276,000
041307- A09	Physical Assets			2,755,000	2,755,000	267,000
041307- A092	Computer Equipment			75,000	75,000	105,000
041307- A095	Purchase of Transport			2,580,000	2,580,000	1,000
041307- A096	Purchase of Plant & Machinery			50,000	50,000	61,000
041307- A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
041307- A13	Repairs and Maintenance			510,000	510,000	540,000
041307- A130	Transport			300,000	300,000	300,000
041307- A131	Machinery and Equipment			40,000	40,000	50,000
041307- A132	Furniture and Fixture			30,000	30,000	30,000
041307- A133	Buildings and Structure			100,000	100,000	100,000
041307- A137	Computer Equipment			40,000	40,000	60,000
Total-Community Welfare Attache Consulate						
General of Pakistan, Manchester				21,648,000	21,648,000	23,379,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
HQ3394 COMMUNITY WELFARE ATTACHE						
CONSULATE GENERAL, BARCELONA:						
041307- A01	Employees Related Expenses			14,552,000	14,552,000	17,752,000
041307- A011	Pay	5	5	2,646,000	2,646,000	3,935,000
041307- A011-1	Pay of Officers	(1)	(1)	(273,000)	(273,000)	(649,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(2,373,000)	(2,373,000)	(3,286,000)
041307- A012	Allowances			11,906,000	11,906,000	13,817,000
041307- A012-1	Regular Allowances			(6,606,000)	(6,606,000)	(9,676,000)
041307- A012-2	Other Allowances (Excluding T.A)			(5,300,000)	(5,300,000)	(4,141,000)
041307- A03	Operating Expenses			13,730,000	13,730,000	15,570,000
041307- A032	Communications			670,000	670,000	750,000
041307- A033	Utilities			310,000	310,000	400,000
041307- A034	Occupancy Costs			11,250,000	11,250,000	12,350,000
041307- A036	Motor Vehicles			250,000	250,000	375,000
041307- A038	Travel & Transportation			650,000	650,000	900,000
041307- A039	General			600,000	600,000	795,000
041307- A06	Transfers			1,000	1,000	50,000
041307- A063	Entertainment & Gifts			1,000	1,000	50,000
041307- A09	Physical Assets			620,000	620,000	681,000
041307- A092	Computer Equipment			170,000	170,000	180,000
041307- A095	Purchase of Transport					1,000
041307- A096	Purchase of Plant & Machinery			250,000	250,000	250,000
041307- A097	Purchase of Furniture & Fixture			200,000	200,000	250,000
041307- A13	Repairs and Maintenance			760,000	760,000	870,000
041307- A130	Transport			300,000	300,000	350,000
041307- A131	Machinery and Equipment			30,000	30,000	50,000
041307- A132	Furniture and Fixture			30,000	30,000	60,000
041307- A133	Buildings and Structure			250,000	250,000	250,000
041307- A137	Computer Equipment			150,000	150,000	150,000
041307- A138	General					10,000
Total-Community Welfare Attache						
Consulate General, Barcelona				29,663,000	29,663,000	34,923,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
HQ3395 COMMUNITY WELFARE ATTACHE						
CONSULATE GENERAL OF PAKISTAN						
MILAN:						
041307- A01	Employees Related Expenses			11,932,000	11,932,000	20,547,000
041307- A011	Pay	4	4	1,700,000	1,700,000	1,900,000
041307- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(700,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,400,000)	(1,400,000)	(1,200,000)
041307- A012	Allowances			10,232,000	10,232,000	18,647,000
041307- A012-1	Regular Allowances			(7,581,000)	(7,581,000)	(13,197,000)
041307- A012-2	Other Allowances (Excluding T.A)			(2,651,000)	(2,651,000)	(5,450,000)
041307- A03	Operating Expenses			9,245,000	9,245,000	11,395,000
041307- A032	Communications			310,000	310,000	540,000
041307- A033	Utilities			160,000	160,000	260,000
041307- A034	Occupancy Costs			8,030,000	8,030,000	9,300,000
041307- A036	Motor Vehicles					280,000
041307- A038	Travel & Transportation			540,000	540,000	760,000
041307- A039	General			205,000	205,000	255,000
041307- A06	Transfers			1,000	1,000	2,000
041307- A063	Entertainment & Gifts			1,000	1,000	2,000
041307- A09	Physical Assets			126,000	126,000	215,000
041307- A092	Computer Equipment			75,000	75,000	150,000
041307- A095	Purchase of Transport			1,000	1,000	
041307- A096	Purchase of Plant & Machinery			25,000	25,000	30,000
041307- A097	Purchase of Furniture & Fixture			25,000	25,000	35,000
041307- A13	Repairs and Maintenance			325,000	325,000	475,000
041307- A130	Transport			300,000	300,000	400,000
041307- A131	Machinery and Equipment			5,000	5,000	10,000
041307- A132	Furniture and Fixture			5,000	5,000	10,000
041307- A133	Building and Structure			10,000	10,000	20,000
041307- A137	Computer Equipment			5,000	5,000	35,000
Total-Community Welfare Attache Consulate,						
General of Pakistan, Milan				21,629,000	21,629,000	32,634,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
HQ3396 COMMUNITY WELFARE ATTACHE, EMBASSY OF PAKISTAN, OSLO :						
041307- A01	Employees Related Expenses			17,570,000	17,570,000	30,363,000
041307- A011	Pay	4	4	3,390,000	3,390,000	1,077,000
041307- A011-1	Pay of Officers	(1)	(1)	(515,000)	(515,000)	(449,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,875,000)	(2,875,000)	(628,000)
041307- A012	Allowances			14,180,000	14,180,000	29,286,000
041307- A012-1	Regular Allowances			(6,780,000)	(6,780,000)	(10,700,000)
041307- A012-2	Other Allowances (Excluding T. A)			(7,400,000)	(7,400,000)	(18,586,000)
041307- A03	Operating Expenses			9,405,000	9,405,000	6,920,000
041307- A032	Communications			185,000	185,000	370,000
041307- A033	Utilities			50,000	50,000	100,000
041307- A034	Occupancy Costs			8,500,000	8,500,000	5,500,000
041307- A038	Travel & Transportation			470,000	470,000	600,000
041307- A039	General			200,000	200,000	350,000
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			835,000	835,000	760,000
041307- A130	Transport			600,000	600,000	500,000
041307- A131	Machinery and Equipment			100,000	100,000	100,000
041307- A132	Furniture and Fixture			20,000	20,000	20,000
041307- A133	Buildings and Structure			70,000	70,000	70,000
041307- A137	Computer Equipment			45,000	45,000	70,000
Total-Community Welfare Attache, Embassy of Pakistan, Oslo				28,310,000	28,310,000	38,543,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.						
HQ3397 COMMUNITY WELFARE ATTACHE, EMBASSY						
OF PAKISTAN, SEOUL :						
041307- A01	Employees Related Expenses			13,021,000	13,021,000	17,410,000
041307- A011	Pay	4	4	2,035,000	2,035,000	2,755,000
041307- A011-1	Pay of Officers	(1)	(1)	(385,000)	(385,000)	(718,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,650,000)	(1,650,000)	(2,037,000)
041307- A012	Allowances			10,986,000	10,986,000	14,655,000
041307- A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(8,220,000)
041307- A012-2	Other Allowances (Excluding T. A)			(4,986,000)	(4,986,000)	(6,435,000)
041307- A03	Operating Expenses			8,420,000	8,420,000	9,775,000
041307- A032	Communications			240,000	240,000	480,000
041307- A033	Utilities			215,000	215,000	235,000
041307- A034	Occupancy Costs			7,500,000	7,500,000	8,400,000
041307- A036	Motor Vehicles			50,000	50,000	60,000
041307- A038	Travel & Transportation			320,000	320,000	470,000
041307- A039	General			95,000	95,000	130,000
041307- A04	Employees Retirement Benefits			1,000	1,000	
041307- A041	Pension			1,000	1,000	
041307- A09	Physical Assets			95,000	95,000	111,000
041307- A092	Computer Equipment			25,000	25,000	35,000
041307- A095	Purchase of Transport					1,000
041307- A096	Purchase of Plant & Machinery			20,000	20,000	50,000
041307- A097	Purchase of Furniture & Fixture			50,000	50,000	25,000
041307- A13	Repairs and Maintenance			165,000	165,000	385,000
041307- A130	Transport			30,000	30,000	120,000
041307- A131	Machinery and Equipment			30,000	30,000	50,000
041307- A132	Furniture and Fixture			15,000	15,000	15,000
041307- A133	Buildings and Structure			60,000	60,000	150,000
041307- A137	Computer Equipment			30,000	30,000	50,000
Total-Community Welfare Attache,				21,702,000	21,702,000	27,681,000
Embassy of Pakistan, Seoul						

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	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			7,585,000	7,585,000	9,704,000
041307- A011	Pay	4	4	1,817,000	1,817,000	2,880,000
041307- A011-1	Pay of Officers	(1)	(1)	(300,000)	(300,000)	(500,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,517,000)	(1,517,000)	(2,380,000)
041307- A012	Allowances			5,768,000	5,768,000	6,824,000
041307- A012-1	Regular Allowances			(3,493,000)	(3,493,000)	(4,938,000)
041307- A012-2	Other Allowances (Excluding T. A)			(2,275,000)	(2,275,000)	(1,886,000)
041307- A03	Operating Expenses			3,698,000	3,698,000	4,705,000
041307- A032	Communications			240,000	240,000	375,000
041307- A033	Utilities			200,000	200,000	350,000
041307- A034	Occupancy Costs			2,800,000	2,800,000	3,000,000
041307- A038	Travel & Transportation			377,000	377,000	610,000
041307- A039	General			81,000	81,000	370,000
041307- A09	Physical Assets			2,607,000	2,607,000	46,000
041307- A092	Computer Equipment			1,000	1,000	15,000
041307- A095	Purchase of Transport			2,581,000	2,581,000	1,000
041307- A096	Purchase of Plant & Machinery			10,000	10,000	15,000
041307- A097	Purchase of Furniture & Fixture			15,000	15,000	15,000
041307- A13	Repairs and Maintenance			140,000	140,000	320,000
041307- A130	Transport			100,000	100,000	200,000
041307- A131	Machinery and Equipment			20,000	20,000	50,000
041307- A132	Furniture and Fixture			15,000	15,000	20,000
041307- A137	Computer Equipment			5,000	5,000	50,000
Total-Community Welfare Attache, Embassy of Pakistan, Malaysia				14,030,000	14,030,000	14,775,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) –Contd.						
HQ3399 LUMP PROVISION:						
041307- A03	Operating Expenses			30,940,000	30,940,000	25,000,000
041307- A038	Travel & Transportation			30,940,000	30,940,000	25,000,000
Total-Lump Provision				30,940,000	30,940,000	25,000,000
HQ3400 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, DUBAI-II:						
041307- A01	Employees Related Expenses			15,244,000	15,244,000	20,084,000
041307- A011	Pay	9	9	3,250,000	3,250,000	4,342,000
041307- A011-1	Pay of Officers	(2)	(2)	(700,000)	(700,000)	(1,107,000)
041307- A011-2	Pay of Other Staff	(7)	(7)	(2,550,000)	(2,550,000)	(3,235,000)
041307- A012	Allowances			11,994,000	11,994,000	15,742,000
041307- A012-1	Regular Allowances			(10,649,000)	(10,649,000)	(13,792,000)
041307- A012-2	Other Allowances (Excluding T. A)			(1,345,000)	(1,345,000)	(1,950,000)
041307- A03	Operating Expenses			13,426,000	13,426,000	14,319,000
041307- A032	Communications			516,000	516,000	798,000
041307- A033	Utilities			640,000	640,000	740,000
041307- A034	Occupancy Costs			11,166,000	11,166,000	11,300,000
041307- A038	Travel & Transportation			612,000	612,000	895,000
041307- A039	General			492,000	492,000	586,000
041307- A09	Physical Assets			2,826,000	2,826,000	382,000
041307- A092	Computer Equipment			75,000	75,000	125,000
041307- A095	Purchase of Transport			2,581,000	2,581,000	2,000
041307- A096	Purchase of Plant & Machinery			85,000	85,000	130,000
041307- A097	Purchase of Furniture & Fixture			85,000	85,000	125,000
041307- A13	Repairs and Maintenance			459,000	459,000	810,000
041307- A130	Transport			400,000	400,000	600,000
041307- A131	Machinery and Equipment			40,000	40,000	55,000
041307- A132	Furniture and Fixture			18,000	18,000	150,000
041307- A133	Buildings and Structure			1,000	1,000	5,000
Total-Community Welfare Attache, Consulate General of Pakistan, Dubai-II				31,955,000	31,955,000	35,595,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) --Contd.						
HQ3401 COMMUNITY WELFARE ATTACHE, CONSULATE GENERAL OF PAKISTAN, JEDDAH :						
041307- A01	Employees Related Expenses			22,894,000	22,894,000	33,372,000
041307- A011	Pay	13	11	10,412,000	10,412,000	16,123,000
041307- A011-1	Pay of Officers	(2)	(2)	(800,000)	(800,000)	(1,288,000)
041307- A011-2	Pay of Other Staff	(11)	(9)	(9,612,000)	(9,612,000)	(14,835,000)
041307- A012	Allowances			12,482,000	12,482,000	17,249,000
041307- A012-1	Regular Allowances			(11,532,000)	(11,532,000)	(15,562,000)
041307- A012-2	Other Allowances (Excluding T. A)			(950,000)	(950,000)	(1,687,000)
041307- A03	Operating Expenses			7,625,000	7,625,000	9,188,000
041307- A032	Communications			445,000	445,000	770,000
041307- A033	Utilities			550,000	550,000	397,000
041307- A034	Occupancy Costs			5,800,000	5,800,000	6,300,000
041307- A038	Travel & Transportation			660,000	660,000	1,395,000
041307- A039	General			170,000	170,000	326,000
041307- A09	Physical Assets			5,331,000	5,331,000	301,000
041307- A092	Computer Equipment			90,000	90,000	150,000
041307- A095	Purchase of Transport			5,201,000	5,201,000	1,000
041307- A096	Purchase of Plant & Machinery			25,000	25,000	100,000
041307- A097	Purchase of Furniture & Fixture			15,000	15,000	50,000
041307- A13	Repairs and Maintenance			370,000	370,000	357,000
041307- A130	Transport			300,000	300,000	111,000
041307- A131	Machinery and Equipment			35,000	35,000	95,000
041307- A132	Furniture and Fixture			15,000	15,000	61,000
041307- A137	Computer Equipment			20,000	20,000	90,000
Total-Community Welfare Attache, Consulate General of Pakistan, Jeddah				36,220,000	36,220,000	43,218,000

NO. 082.- FC21Y35 OVERSEAS PAKISTANIS 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) --Concl.				
041307	Total-Emigration Promotion	430,705,000	430,705,000	521,820,000
0413	Total-General Labour Affairs	430,705,000	430,705,000	521,820,000
041	Total-General, economic commercial and Labour Affairs	430,705,000	430,705,000	521,820,000
04	Total-Economic Affairs	430,705,000	430,705,000	521,820,000
	Total-Chief Account Officer (Ministry of Foreign Affairs)	430,705,000	430,705,000	521,820,000
	TOTAL-DEMAND	491,074,000	512,104,000	603,831,000