

SECTION X

MINISTRY OF FOREIGN AFFAIRS

**2012-2013
Budget
Estimate**

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

42	Foreign Affairs Division	901,218
43	Foreign Affairs	9,736,811
44	Other Expenditure of Foreign Affairs Division	<u>2,122,778</u>
	Total -	<u>12,760,807</u>

NO. 042 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21M06)
FOREIGN AFFAIRS DIVISION

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

Voted Rs. 901,218,000

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive and legislative organs Financial and Fiscal Affairs External Affairs	751,802,000	751,802,000	890,218,000
082	Cultural Services	24,500,000	24,500,000	11,000,000
	Total	776,302,000	776,302,000	901,218,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	390,940,000	390,938,000	511,502,000
A011	Pay	212,746,000	212,746,000	236,635,000
A011-1	Pay of Officers	(99,399,000)	(99,399,000)	(115,215,000)
A011-2	Pay of Other Staff	(113,347,000)	(113,347,000)	(121,420,000)
A012	Allowances	178,194,000	178,192,000	274,867,000
A012-1	Regular Allowances	(158,133,000)	(158,133,000)	(253,410,000)
A012-2	Other Allowances (Excluding T.A)	(20,061,000)	(20,059,000)	(21,457,000)
A03	Operating Expenses	301,703,000	301,205,000	321,877,000
A04	Employees Retirement Benefits	7,740,000	7,740,000	7,741,000
A05	Grants Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
A06	Transfers	75,000	75,000	70,000
A09	Physical Assets	28,285,000	28,285,000	13,315,000
A12	Civil Works	2,000	2,000	2,000
A13	Repairs and Maintenance	46,557,000	47,057,000	45,711,000
	Total	776,302,000	776,302,000	901,218,000

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

Details are as follows :

		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)						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS :					
011206	ACCOUNTING SERVICES :					
HQ0523	CHIEF ACCOUNTS OFFICER :					
011206 - A01	Employees Related Expenses			43,002,000	43,002,000	47,186,000
011206 - A011	Pay	201	201	21,516,000	21,516,000	27,282,000
011206 - A011-1	Pay of Officers	(139)	(139)	(15,050,000)	(15,050,000)	(20,225,000)
011206 - A011-2	Pay of Other Staff	(62)	(62)	(6,466,000)	(6,466,000)	(7,057,000)
011206 - A012	Allowances			21,486,000	21,486,000	19,904,000
011206 - A012-1	Regular Allowances			(17,836,000)	(17,836,000)	(14,404,000)
011206 - A012-2	Other Allowances (Excluding T.A.)			(3,650,000)	(3,650,000)	(5,500,000)
011206 - A03	Operating Expenses			20,631,000	20,631,000	28,123,000
011206 - A032	Communications			855,000	855,000	865,000
011206 - A033	Utilities			1,000	1,000	1,000
011206 - A034	Occupancy Costs			8,720,000	8,720,000	11,750,000
011206 - A038	Travel and Transportation			9,700,000	9,700,000	13,450,000
011206 - A039	General			1,355,000	1,355,000	2,057,000
011206 - A04	Employees Retirement Benefits			350,000	350,000	350,000
011206 - A041	Pension			350,000	350,000	350,000
011206 - A06	Transfers			25,000	25,000	20,000
011206 - A063	Entertainment and Gifts			25,000	25,000	20,000
011206 - A09	Physical Assets			623,000	623,000	811,000
011206 - A092	Computer Equipments			122,000	122,000	210,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery			250,000	250,000	300,000
011206 - A097	Purchase of Furniture & Fixture			250,000	250,000	300,000
011206 - A13	Repairs and Maintenance			721,000	721,000	560,000
011206 - A130	Transport			300,000	300,000	150,000
011206 - A131	Machinery and Equipment			250,000	250,000	200,000
011206 - A132	Furniture and Fixture			100,000	100,000	100,000
011206 - A137	Computer Equipment			71,000	71,000	110,000
Total - Chief Accounts Officer				65,352,000	65,352,000	77,050,000
011206	Total-Accounting Services			65,352,000	65,352,000	77,050,000
0112	Total-Financial and Fiscal Affairs			65,352,000	65,352,000	77,050,000

NO. 042-FC21M06 FOREIGN 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.						
0113	EXTERNAL AFFAIRS					
011301	ADMINISTRATION					
HQ0524	SECRETARIAT (MAIN) :					
011301	- A01	Employees Related Expenses		288,934,000	288,934,000	392,775,000
011301	- A011	Pay	1331 1331	160,495,000	160,495,000	177,600,000
011301	- A011-1	Pay of Officers	(271) (271)	(70,935,000)	(70,935,000)	(81,050,000)
011301	- A011-2	Pay of Other Staff	(1060) (1060)	(89,560,000)	(89,560,000)	(96,550,000)
011301	- A012	Allowances		128,439,000	128,439,000	215,175,000
011301	- A012-1	Regular Allowances		(114,429,000)	(114,429,000)	(201,754,000)
011301	- A012-2	Other Allowances (Excluding T.A.)		(14,010,000)	(14,010,000)	(13,421,000)
011301	- A03	Operating Expenses		215,987,000	215,987,000	242,495,000
011301	- A032	Communications		79,650,000	79,650,000	81,863,000
011301	- A033	Utilities		2,530,000	2,530,000	3,550,000
011301	- A034	Occupancy Costs		30,000,000	30,000,000	38,000,000
011301	- A036	Motor Vehicles		1,400,000	1,400,000	700,000
011301	- A038	Travel and Transportation		32,550,000	32,550,000	24,550,000
011301	- A039	General		69,857,000	69,857,000	93,832,000
011301	- A04	Employees Retirement Benefits		6,000,000	6,000,000	6,001,000
011301	- A041	Pension		6,000,000	6,000,000	6,001,000
011301	- A09	Physical Assets		26,034,000	26,034,000	10,876,000
011301	- A092	Computer Equipment		2,358,000	2,358,000	2,375,000
011301	- A095	Purchase of Transport		15,176,000	15,176,000	1,000
011301	- A096	Purchase of Plant & Machinery		6,000,000	6,000,000	6,000,000
011301	- A097	Purchase of Furniture & Fixture		2,500,000	2,500,000	2,500,000
011301	- A13	Repairs and Maintenance		22,270,000	22,270,000	21,040,000
011301	- A130	Transport		5,200,000	5,200,000	3,000,000
011301	- A131	Machinery and Equipment		9,250,000	9,250,000	10,000,000
011301	- A132	Furniture and Fixture		2,850,000	2,850,000	2,850,000
011301	- A133	Buildings and Structure		3,500,000	3,500,000	3,500,000
011301	- A137	Computer Equipment		1,470,000	1,470,000	1,690,000
Total - Secretariat (Main)				559,225,000	559,225,000	673,187,000
HQ0525	STATE GUEST HOUSE, KARACHI :					
011301	- A01	Employees Related Expenses		4,146,000	4,146,000	4,657,000
011301	- A011	Pay	36 36	2,350,000	2,350,000	2,401,000
011301	- A011-1	Pay of Officers	(1) (1)	(1,000)	(1,000)	(1,000)
011301	- A011-2	Pay of Other Staff	(35) (35)	(2,349,000)	(2,349,000)	(2,400,000)
011301	- A012	Allowances		1,796,000	1,796,000	2,256,000
011301	- A012-1	Regular Allowances		(1,647,000)	(1,647,000)	(2,106,000)

NO. 042-FC21M06 FOREIGN 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.								
011301 - A012-2	Other Allowances (Excluding T.A.)					(149,000)	(149,000)	(150,000)
011301 - A03	Operating Expenses					448,000	448,000	454,000
011301 - A032	Communications					100,000	100,000	100,000
011301 - A038	Travel and Transportation					9,000	9,000	9,000
011301 - A039	General					339,000	339,000	345,000
011301 - A09	Physical Assets					165,000	165,000	165,000
011301 - A096	Purchase of Plant & Machinery					95,000	95,000	95,000
011301 - A097	Purchase of Furniture & Fixture					70,000	70,000	70,000
011301 - A13	Repairs and Maintenance					30,000	30,000	30,000
011301 - A131	Machinery and Equipment					20,000	20,000	20,000
011301 - A132	Furniture and Fixture					10,000	10,000	10,000
Total - State Guest House, Karachi						4,789,000	4,789,000	5,306,000
HQ0526 STATE GUEST HOUSE, LAHORE :								
011301 - A01	Employees Related Expenses					3,622,000	3,622,000	4,044,000
011301 - A011	Pay	26	26			1,875,000	1,875,000	1,975,000
011301 - A011-1	Pay of Officers	(1)	(1)			(150,000)	(150,000)	(150,000)
011301 - A011-2	Pay of Other Staff	(25)	(25)			(1,725,000)	(1,725,000)	(1,825,000)
011301 - A012	Allowances					1,747,000	1,747,000	2,069,000
011301 - A012-1	Regular Allowances					(1,730,000)	(1,730,000)	(2,052,000)
011301 - A012-2	Other Allowances (Excluding T.A.)					(17,000)	(17,000)	(17,000)
011301 - A03	Operating Expenses					289,000	289,000	291,000
011301 - A032	Communications					55,000	55,000	55,000
011301 - A034	Occupancy Costs					30,000	30,000	30,000
011301 - A038	Travel and Transportation					72,000	72,000	72,000
011301 - A039	General					132,000	132,000	134,000
011301 - A13	Repairs and Maintenance					70,000	70,000	70,000
011301 - A130	Transport					50,000	50,000	50,000
011301 - A131	Machinery and Equipment					20,000	20,000	20,000
Total - State Guest House, Lahore						3,981,000	3,981,000	4,405,000
HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :								
011301 A01	Employees Related Expenses					11,630,000	11,630,000	13,772,000
011301 - A011	Pay	36	36			5,940,000	5,940,000	6,400,000
011301 - A011-1	Pay of Officers	(8)	(8)			(3,600,000)	(3,600,000)	(3,800,000)
011301 - A011-2	Pay of Other Staff	(28)	(28)			(2,340,000)	(2,340,000)	(2,600,000)
011301 - A012	Allowances					5,690,000	5,690,000	7,372,000
011301 - A012-1	Regular Allowances					(4,650,000)	(4,650,000)	(6,262,000)
011301 - A012-2	Other Allowances (Excluding T.A.)					(1,040,000)	(1,040,000)	(1,110,000)
011301 - A03	Operating Expenses					4,051,000	4,051,000	4,276,000
011301 - A032	Communications					470,000	470,000	490,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	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.							
011301	- A033	Utilities			640,000	640,000	670,000
011301	- A034	Occupancy Costs			1,256,000	1,256,000	1,301,000
011301	- A038	Travel and Transportation			765,000	765,000	775,000
011301	- A039	General			920,000	920,000	1,040,000
011301	- A04	Employee's Retirement Benefits			1,385,000	1,385,000	1,385,000
011301	- A041	Pension			1,385,000	1,385,000	1,385,000
011301	- A09	Physical Assets			300,000	300,000	300,000
011301	- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
011301	- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
011301	- A13	Repairs and Maintenance			610,000	610,000	630,000
011301	- A130	Transport			270,000	270,000	270,000
011301	- A131	Machinery and Equipment			250,000	250,000	250,000
011301	A132	Furniture and Fixture			40,000	40,000	50,000
011301	A133	Buildings and Structure			50,000	50,000	60,000
Total - Foreign Service Academy, Islamabad					17,976,000	17,976,000	20,363,000
HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :							
011301	- A01	Employees Related Expenses			3,227,000	3,227,000	4,079,000
011301	- A011	Pay	27	27	1,732,000	1,732,000	1,744,000
011301	- A011-1	Pay of Officers	(1)	(1)	(162,000)	(162,000)	(174,000)
011301	- A011-2	Pay of Other Staff	(26)	(26)	(1,570,000)	(1,570,000)	(1,570,000)
011301	- A012	Allowances			1,495,000	1,495,000	2,335,000
011301	- A012-1	Regular Allowances			(1,355,000)	(1,355,000)	(2,185,000)
011301	- A012-2	Other Allowances (Excluding T.A.)			(140,000)	(140,000)	(150,000)
011301	- A03	Operating Expenses			3,661,000	3,661,000	3,670,000
011301	- A032	Communications			46,000	46,000	45,000
011301	- A033	Utilities			3,325,000	3,325,000	3,325,000
011301	- A039	General			290,000	290,000	300,000
011301	- A13	Repairs and Maintenance			1,362,000	1,362,000	1,362,000
011301	- A131	Machinery and Equipment			112,000	112,000	112,000
011301	- A132	Furniture and Fixture			250,000	250,000	250,000
011301	- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
Total - Foreign Office Hostel, Islamabad					8,250,000	8,250,000	9,111,000
HQ0529 DISCRETIONERY GRANT BY THE MINISTER :							
011301	- A05	Grants Subsidies and Write off Loans			600,000	600,000	600,000
011301	- A052	Grants-Domestic			600,000	600,000	600,000
Total - Discretionery Grant by the Minister					600,000	600,000	600,000

NO. 042-FC21M06 FOREIGN 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.						
HQ0530 AFGHAN TRADE DEVELOPMENT CELL :						
011301 - A01	Employees Related Expenses			5,771,000	5,769,000	10,429,000
011301 - A011	Pay	14	14	3,271,000	3,271,000	3,471,000
011301 - A011-1	Pay of Officers	(5)	(5)	(2,079,000)	(2,079,000)	(2,219,000)
011301 - A011-2	Pay of Other Staff	(9)	(9)	(1,192,000)	(1,192,000)	(1,252,000)
011301 - A012	Allowances			2,500,000	2,498,000	6,958,000
011301 - A012-1	Regular Allowances			(2,088,000)	(2,088,000)	(6,533,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(412,000)	(410,000)	(425,000)
011301 - A03	Operating Expenses			13,564,000	13,566,000	13,806,000
011301 - A032	Communications			290,000	290,000	290,000
011301 - A034	Occupancy Costs			800,000	800,000	1,000,000
011301 - A038	Travel and Transportation			443,000	445,000	445,000
011301 - A039	General			12,031,000	12,031,000	12,071,000
011301 - A04	Employees Retirement Benefits			5,000	5,000	5,000
011301 - A041	Pension			5,000	5,000	5,000
011301 - A06	Transfers			30,000	30,000	30,000
011301 - A063	Entertainment & Gifts			30,000	30,000	30,000
011301 - A09	Physical Assets			150,000	150,000	150,000
011301 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011301 - A12	Civil Works			2,000	2,000	2,000
011301 - A124	Buildings and Structures			1,000	1,000	1,000
011301 - A125	Other Works			1,000	1,000	1,000
011301 - A13	Repairs and Maintenance			20,498,000	20,498,000	20,513,000
011301 - A130	Transport			120,000	120,000	120,000
011301 - A131	Machinery and Equipment			20,000	20,000	30,000
011301 - A132	Furniture and Fixture			15,000	15,000	20,000
011301 - A136	Roads, Highways & Bridges			20,343,000	20,343,000	20,343,000
Total - Afghan Trade Development Cell				40,020,000	40,020,000	44,935,000
HQ0531 DIS-ARMAMENT CELL :						
011301 - A01	Employees Related Expenses			5,571,000	5,571,000	6,193,000
011301 - A011	Pay	18	18	2,794,000	2,794,000	2,918,000
011301 - A011-1	Pay of Officers	(6)	(6)	(1,850,000)	(1,850,000)	(1,974,000)
011301 - A011-2	Pay of Other Staff	(12)	(12)	(944,000)	(944,000)	(944,000)
011301 - A012	Allowances			2,777,000	2,777,000	3,275,000
011301 - A012-1	Regular Allowances			(2,640,000)	(2,640,000)	(3,138,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(137,000)	(137,000)	(137,000)
011301 - A03	Operating Expenses			908,000	908,000	933,000
011301 - A032	Communications			330,000	330,000	330,000

NO. 042-FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

			No of Posts	2011-2012	2011-2012	2012-2013
				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301	A033	Utilities		3,000	3,000	3,000
011301	- A034	Occupancy Costs		200,000	200,000	200,000
011301	- A038	Travel and Transportation		210,000	210,000	210,000
011301	- A039	General		165,000	165,000	190,000
011301	- A09	Physical Assets		181,000	181,000	181,000
011301	- A095	Purchase of Transport		1,000	1,000	1,000
011301	- A096	Purchase of Plant & Machinery		120,000	120,000	120,000
011301	- A097	Purchase of Furniture & Fixture		60,000	60,000	60,000
011301	- A13	Repairs and Maintenance		90,000	90,000	90,000
011301	A130	Transport		20,000	20,000	20,000
011301	- A131	Machinery and Equipment		60,000	60,000	60,000
011301	- A132	Furniture and Fixture		10,000	10,000	10,000
Total - Dis-Armament Cell				6,750,000	6,750,000	7,397,000
HQ0532 GHAZI ILAM DIN SHAHEED HOSTEL, ISLAMABAD :						
011301	- A01	Employees Related Expenses		3,880,000	3,880,000	4,749,000
011301	- A011	Pay	29 29	2,050,000	2,050,000	2,050,000
011301	- A011-2	Pay of Other Staff	(29) (29)	(2,050,000)	(2,050,000)	(2,050,000)
011301	- A012	Allowances		1,830,000	1,830,000	2,699,000
011301	- A012-1	Regular Allowances		(1,724,000)	(1,724,000)	(2,593,000)
011301	- A012-2	Other Allowances (Excluding T.A.)		(106,000)	(106,000)	(106,000)
011301	- A03	Operating Expenses		4,058,000	3,558,000	3,718,000
011301	- A032	Communications		81,000	81,000	81,000
011301	A033	Utilities		3,320,000	3,320,000	3,420,000
011301	- A039	General		657,000	157,000	217,000
011301	- A13	Repairs and Maintenance		606,000	1,106,000	1,106,000
011301	- A131	Machinery and Equipment		66,000	66,000	66,000
011301	- A132	Furniture and Fixture		40,000	40,000	40,000
011301	- A133	Buildings and Structure		500,000	1,000,000	1,000,000
Total - Ghazi Ilam Din Shaheed Hostel, Islamabad				8,544,000	8,544,000	9,573,000
HQ3209 DISCRETIONERY GRANT BY THE MINISTER OF STATE :						
011301	- A05	Grants Subsidies and Write off Loans		400,000	400,000	400,000
011301	- A052	Grants-Domestic		400,000	400,000	400,000
Total - Discretionery Grant by the Minister of State				400,000	400,000	400,000

NO. 042-FC21M06 FOREIGN 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.						
HQ3354 STRATEGIC EXPORT CONTROL DIVISION :						
011301	- A01	Employees Related Expenses		17,951,000	17,951,000	19,761,000
011301	- A011	Pay	85 85	8,624,000	8,624,000	8,624,000
011301	- A011-1	Pay of Officers	(21) (21)	(4,372,000)	(4,372,000)	(4,372,000)
011301	- A011-2	Pay of Other Staff	(64) (64)	(4,252,000)	(4,252,000)	(4,252,000)
011301	- A012	Allowances		9,327,000	9,327,000	11,137,000
011301	- A012-1	Regular Allowances		(8,927,000)	(8,927,000)	(10,697,000)
011301	- A012-2	Other Allowances (Excluding T.A.)		(400,000)	(400,000)	(440,000)
011301	- A03	Operating Expenses		11,873,000	11,873,000	11,354,000
011301	- A032	Communications		3,044,000	3,044,000	3,044,000
011301	- A033	Utilities		1,243,000	1,243,000	1,270,000
011301	- A034	Occupancy Costs		3,052,000	3,052,000	3,200,000
011301	- A038	Travel and Transportation		3,817,000	3,817,000	3,100,000
011301	- A039	General		717,000	717,000	740,000
011301	- A09	Physical Assets		21,000	21,000	21,000
011301	- A092	Computer Equipment		1,000	1,000	1,000
011301	- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
011301	- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
011301	- A13	Repairs and Maintenance		150,000	150,000	150,000
011301	- A130	Transport		50,000	50,000	50,000
011301	- A131	Machinery and Equipment		50,000	50,000	50,000
011301	- A132	Furniture and Fixture		50,000	50,000	50,000
Total - Strategic Export Control Division				29,995,000	29,995,000	31,286,000
HQ3409 AFGHAN JIRGA SECRETARIAT :						
011301	- A01	Employees Related Expenses		3,206,000	3,206,000	3,857,000
011301	- A011	Pay	15 15	2,099,000	2,099,000	2,170,000
011301	- A011-1	Pay of Officers	(3) (3)	(1,200,000)	(1,200,000)	(1,250,000)
011301	- A011-2	Pay of Other Staff	(12) (12)	(899,000)	(899,000)	(920,000)
011301	- A012	Allowances		1,107,000	1,107,000	1,687,000
011301	- A012-1	Regular Allowances		(1,107,000)	(1,107,000)	(1,686,000)
011301	- A012-2	Other Allowances (Excluding T.A.)				(1,000)
011301	- A03	Operating Expenses		1,733,000	1,733,000	1,757,000
011301	- A032	Communications		126,000	126,000	126,000
011301	- A033	Utilities		240,000	240,000	240,000
011301	- A034	Occupancy Costs		1,120,000	1,120,000	1,140,000
011301	- A038	Travel and Transportation		152,000	152,000	156,000
011301	- A039	General		95,000	95,000	95,000

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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.				
011301 - A06	Transfers	20,000	20,000	20,000
011301 - A063	Entertainment and Gifts	20,000	20,000	20,000
011301 - A09	Physical Assets	811,000	811,000	811,000
011301 - A092	Computer Equipment	200,000	200,000	200,000
011301 - A095	Purchase of Transport	1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery	300,000	300,000	300,000
011301 - A097	Purchase of Furniture & Fixture	310,000	310,000	310,000
011301 - A13	Repairs and Maintenance	150,000	150,000	160,000
011301 - A130	Transport	100,000	100,000	100,000
011301 - A131	Machinery and Equipment	25,000	25,000	30,000
011301 - A132	Furniture and Fixture	25,000	25,000	30,000
Total - Afghan Jirga Secretariat		5,920,000	5,920,000	6,605,000
011301	Total-Administration	686,450,000	686,450,000	813,168,000
0113	Total-External Affairs	686,450,000	686,450,000	813,168,000
011	Total-Executive & Legislative Organs Financial and Physical Affairs External Affairs	751,802,000	751,802,000	890,218,000
01	Total-General Public Service	751,802,000	751,802,000	890,218,000
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
HQ3429	PROJECTION OF PAKISTANI CULTURE ABROAD :			
082105 - A03	Operating Expenses	11,000,000	11,000,000	11,000,000
082105 - A039	General	11,000,000	11,000,000	11,000,000
Total - Projection of Pakistani Culture Abroad		11,000,000	11,000,000	11,000,000
HQ3430	IMPLEMENTATION OF CULTURAL PACTS :			
082105 - A03	Operating Expenses	13,500,000	13,500,000	
082105 - A039	General	13,500,000	13,500,000	
Total - Implementation of Cultural Pacts		13,500,000	13,500,000	

NO. 042-FC21M06 FOREIGN 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)--Concl'd.			
082105 Total- Promotion of Cultural Activities	24,500,000	24,500,000	11,000,000
0821 Total-Cultural Services	24,500,000	24,500,000	11,000,000
082 Total-Cultural Services	24,500,000	24,500,000	11,000,000
08 Total-Recreational, Culture and Religion	24,500,000	24,500,000	11,000,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)	776,302,000	776,302,000	901,218,000
TOTAL-DEMAND	776,302,000	776,302,000	901,218,000