

NO. 038._ ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 038
(FC21E12)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of **ECONOMIC AFFAIRS DIVISION**.

Voted Rs. 1,163,617,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
012	Foreign Economic Aid	99,933,000	5,004,741,000	752,462,000
041	General Economic, Commercial and Labour Affairs	324,203,000	324,203,000	337,011,000
047	Other Industries	6,617,000	6,617,000	11,691,000
074	Public Health Services	2,750,000	2,750,000	2,750,000
076	Health Administration	40,704,000	40,704,000	40,703,000
093	Tertiary Education Affairs and Services	32,793,000	32,793,000	19,000,000
Total		507,000,000	5,411,808,000	1,163,617,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	245,979,000	245,979,000	256,506,000
A011	Pay	96,611,000	96,611,000	121,618,000
A011-1	Pay of Officers	(54,089,000)	(54,089,000)	(69,490,000)
A011-2	Pay of Other Staff	(42,522,000)	(42,522,000)	(52,128,000)
A012	Allowances	149,368,000	149,368,000	134,888,000
A012-1	Regular Allowances	(134,348,000)	(134,348,000)	(116,568,000)
A012-2	Other Allowances (Excluding TA)	(15,020,000)	(15,020,000)	(18,320,000)
A03	Operating Expenses	158,778,000	719,990,000	785,318,000
A04	Employees Retirement Benefits	9,369,000	9,369,000	7,100,000
A05	Grants, Subsidies and Write off Loans	2,200,000	2,200,000	2,200,000
A06	Transfers	87,873,000	4,431,469,000	108,842,000
A09	Physical Assets	600,000	600,000	800,000
A13	Repairs and Maintenance	2,201,000	2,201,000	2,851,000
Total		507,000,000	5,411,808,000	1,163,617,000

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III. - DETAILS are as follows :-

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
012	FOREIGN ECONOMIC AID :			
0121	FOREIGN ECONOMIC AID :			
012120	OTHERS :			
ID7157	RENT FOR THE UNDP OFFICE PREMISES IN ISLAMABAD :			
012120 - A03	Operating Expenses	1,000,000	1,000,000	1,000,000
012120 - A034	Occupancy Costs	1,000,000	1,000,000	1,000,000
	Total Rent For UNDP Office Premises in Islamabad	1,000,000	1,000,000	1,000,000
012120 - A03	Operating Expenses	13,160,000	574,372,000	645,120,000
012120 - A039	General	13,160,000	574,372,000	645,120,000
ID7156	Contribution towards Operational Costs of UNDP Local Office Islamabad	13,160,000	13,160,000	13,160,000
ID7179	Italian Debt SWAP		561,212,000	631,960,000
	Total	13,160,000	574,372,000	645,120,000
012120 - A06	Transfers	85,773,000	4,429,369,000	106,342,000
012120 - A062	Technical Assistance	85,773,000	4,429,369,000	106,342,000
ID7140	Scholarships to the Nationals of Foreign Countries	3,200,000	3,200,000	3,200,000
ID7144	Technical Assistance to Colombo Plan Middle East Gulf & African Countries	14,000,000	14,000,000	20,000,000
ID7145	Pakistan's Contribution towards Statistical Economic & Social Research & Training Centre for Islamic Countries (SESRTCIC) in Ankara	7,033,000	7,033,000	7,561,000
ID7146	Pakistan's Contribution towards Colombo Plan Bureau	1,762,000	1,762,000	2,100,000
ID7147	Pakistan's Contribution to Asian Development Bank T.A. Fund	7,088,000	7,088,000	8,062,000
ID7148	Pakistan's Voluntary Contribution to the UNDP	26,840,000	26,840,000	26,840,000
ID7149	Technical Assistance to the Trainees for Central Asian Republics (CARS)	2,000,000	2,000,000	3,000,000
ID7151	Pakistan's Contribution towards Commonwealth Fund for Technical Cooperation (CFTC)	23,850,000	23,850,000	23,850,000
ID8307	Pakistan Contribution Towards Asian Infrastructure Investment		4,343,596,000	11,729,000
	Total	85,773,000	4,429,369,000	106,342,000

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DEMANDS FOR GRANTS

No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

012120	Total - Others	99,933,000	5,004,741,000	752,462,000
0121	Total - Foreign Economic Aid	99,933,000	5,004,741,000	752,462,000
012	Total - Foreign Economic Aid	99,933,000	5,004,741,000	752,462,000
01	Total - General Public Service	99,933,000	5,004,741,000	752,462,000

04 ECONOMIC AFFAIRS :

041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :

0411 GENERAL ECONOMIC AFFAIRS :

041101 ADMINISTRATION OF ECONOMIC AFFAIRS :

ID7141 ECONOMIC AFFAIRS DIVISION
(MAIN SECRETARIAT) :

041101 - A01	Employees Related Expenses			245,979,000	245,979,000	256,506,000
041101 - A011	Pay	546	549	96,611,000	96,611,000	121,618,000
041101 - A011-1	Pay of Officers	(167)	(169)	(54,089,000)	(54,089,000)	(69,490,000)
041101 - A011-2	Pay of Other Staff	(379)	(380)	(42,522,000)	(42,522,000)	(52,128,000)
041101 - A012	Allowances			149,368,000	149,368,000	134,888,000
041101 - A012-1	Regular Allowances			(134,348,000)	(134,348,000)	(116,568,000)
041101 - A012-2	Other Allowances (Excluding TA)			(15,020,000)	(15,020,000)	(18,320,000)
041101 - A03	Operating Expenses			61,754,000	61,754,000	65,054,000
041101 - A032	Communications			7,250,000	7,250,000	7,450,000
041101 - A033	Utilities			4,000	4,000	4,000
041101 - A034	Occupancy Costs			30,020,000	30,020,000	30,020,000
041101 - A038	Travel & Transportation			7,280,000	7,280,000	6,780,000
041101 - A039	General			17,200,000	17,200,000	20,800,000
041101 - A04	Employees Retirement Benefits			9,369,000	9,369,000	7,100,000
041101 - A041	Pension			9,369,000	9,369,000	7,100,000
041101 - A05	Grants, Subsidies and Write off Loans			2,200,000	2,200,000	2,200,000
041101 - A052	Grants-Domestic			2,200,000	2,200,000	2,200,000
041101 - A06	Transfers			2,100,000	2,100,000	2,500,000
041101 - A063	Entertainment & Gifts			2,100,000	2,100,000	2,500,000
041101 - A09	Physical Assets			600,000	600,000	800,000
041101 - A092	Computer Equipment			400,000	400,000	500,000
041101 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
041101 - A097	Purchase of Furniture and Fixture			100,000	100,000	200,000
041101 - A13	Repairs and Maintenance			2,201,000	2,201,000	2,851,000
041101 - A130	Transport			450,000	450,000	700,000
041101 - A131	Machinery and Equipment			500,000	500,000	600,000
041101 - A132	Furniture and Fixtures			400,000	400,000	600,000
041101 - A133	Buildings and Structure			1,000	1,000	1,000
041101 - A137	Computer Equipment			850,000	850,000	950,000
Total-	Economic Affairs Division (Main Secretariat)			324,203,000	324,203,000	337,011,000

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	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
041101 Total - Administration of Economic Affairs	324,203,000	324,203,000	337,011,000
0411 Total - General Economic Affairs	324,203,000	324,203,000	337,011,000
041 Total - General Economic, Commercial and Labour Affairs	324,203,000	324,203,000	337,011,000
04 Total - Economic Affairs	324,203,000	324,203,000	337,011,000
Total-Accountant General Pakistan Revenues	424,136,000	5,328,944,000	1,089,473,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 ECONOMIC AFFAIRS :
047 OTHER INDUSTRIES :
0472 OTHER INDUSTRIES :
047202 TOURSIM :

HQ3509 ANNUAL MEMBERSHIP FEE TO INDIAN OCEAN
TOURISM ORGANIZATION (IOTO) :

047202 - A03	Operating Expenses	203,000	203,000	210,000
047202 - A039	General	203,000	203,000	210,000
Total-	Annual Membership Fee to Indian Ocean Tourism Organization (IOTO)	203,000	203,000	210,000

HQ3510 ANNUAL MEMBERSHIP FEE TO PACIFIC ASIA
TRAVEL ASSOCIATION (PATA) :

047202 - A03	Operating Expenses	2,485,000	2,485,000	2,577,000
047202 - A039	General	2,485,000	2,485,000	2,577,000
Total-	Annual Membership Fee to Pacific Asia Travel Association (PATA)	2,485,000	2,485,000	2,577,000

HQ3511 ANNUAL MEMBERSHIP FEE TO WORLD TOURISM
ORGANIZATION (WTO) :

047202 - A03	Operating Expenses	3,929,000	3,929,000	8,904,000
047202 - A039	General	3,929,000	3,929,000	8,904,000
Total-	Annual Membership Fee to World Tourism Organization (WTO)	3,929,000	3,929,000	8,904,000

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		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Contd.				
047202	Total - Tourism	6,617,000	6,617,000	11,691,000
0472	Total - Other Industries	6,617,000	6,617,000	11,691,000
047	Total - Other Industries	6,617,000	6,617,000	11,691,000
04	Total - Economic Affairs	6,617,000	6,617,000	11,691,000
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER PUBLIC HEALTH FACILITIES AND PREVENTIVE MEASURES):			
HQ3515	PAKISTAN CONTRIBUTION TO UNICEF FOR LOCAL ADMINISTRATION:			
074120 - A03	Operating Expenses	2,750,000	2,750,000	2,750,000
074120 - A039	General	2,750,000	2,750,000	2,750,000
Total-	Pakistan Contribution to UNICEF For Local Administration	2,750,000	2,750,000	2,750,000
074120	Total - Others (Others Public Health Facilities & Preventive Measures)	2,750,000	2,750,000	2,750,000
0741	Total - Public Health Services	2,750,000	2,750,000	2,750,000
074	Total - Public Health Services	2,750,000	2,750,000	2,750,000
076	HEALTH ADMINISTRATION:			
0761	ADMINISTRATION:			
076101	ADMINISTRATION:			
HQ3512	UNICEF ANNUAL CONTRIBUTION :			
076101 - A03	Operating Expenses	3,000,000	3,000,000	3,000,000
076101 - A039	General	3,000,000	3,000,000	3,000,000
Total-	UNICEF Annual Contribution	3,000,000	3,000,000	3,000,000
HQ3513	PAKISTAN ANNUAL CONTRIBUTION TO WORLD HEALTH ORGANIZATION (WHO) FOR INTERNATIONAL OBLIGATIONS:			
076101 - A03	Operating Expenses	37,703,000	37,703,000	37,703,000
076101 - A039	General	37,703,000	37,703,000	37,703,000
Total-	Pakistan Contribution to World Health Organization (WHO) for International Obligations	37,703,000	37,703,000	37,703,000

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DEMANDS FOR GRANTS

2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) -- Concl'd

HQ3514 CONTRIBUTION FOR MANAGEMENT OF WORLD
HEALTH ORGANIZATION MISSION IN PAKISTAN :

076101 - A03	Operating Expenses	1,000	1,000	
076101 - A039	General	1,000	1,000	
Total-	Contribution for Management of World Health Organization Mission in Pakistan	1,000	1,000	
076101	Total - Administration	40,704,000	40,704,000	40,703,000
0761	Total - Administration	40,704,000	40,704,000	40,703,000
076	Total - Health Administration	40,704,000	40,704,000	40,703,000
07	Total - Health	43,454,000	43,454,000	43,453,000

09 EDUCATION AFFAIRS AND SERVICES :
093 TERTIARY EDUCATION AFFAIRS AND SERVICES:
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES:
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES:HQ3516 ANNUAL CONTRIBUTION TO COLOMBO PLAN
STAFF COLLEGE MANILA PHILIPPINES :

093102 - A03	Operating Expenses	32,793,000	32,793,000	19,000,000
093102 - A039	General	32,793,000	32,793,000	19,000,000
Total -	Annual Contribution to Colombo Plan Staff College Manila Philippines	32,793,000	32,793,000	19,000,000
093102	Total - Secretariat/Policy/Curriculum	32,793,000	32,793,000	19,000,000
0931	Total - Administration	32,793,000	32,793,000	19,000,000
093	Total - Administration	32,793,000	32,793,000	19,000,000
09	Total - Education Affairs and Services	32,793,000	32,793,000	19,000,000
Total -	Chief Accounts Officer (Ministry of Foreign Affairs)	82,864,000	82,864,000	74,144,000
	TOTAL - DEMAND	507,000,000	5,411,808,000	1,163,617,000