

**NO. 047-OTHER EXPENDITURE OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 047
(FC21Y10/FC24Y10)
OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION**

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

Total	Rs.	<u>2,270,319,000</u>
(Charged)	Rs.	282,000,000
(Voted)	Rs.	1,988,319,000

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

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs Financial and Fiscal Affairs, External Affairs	2,157,000,000	2,157,000,000	2,270,319,000
Total -	<u>2,157,000,000</u>	<u>2,157,000,000</u>	<u>2,270,319,000</u>
(Charged)	270,000,000	270,000,000	282,000,000
(Voted)	1,887,000,000	1,887,000,000	1,988,319,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	52,594,000	52,594,000	132,167,000
A011 Pay	20,353,000	20,353,000	28,979,000
A011-1 Pay of Officers	(16,464,000)	(16,464,000)	(22,750,000)
A011-2 Pay of Other Staff	(3,889,000)	(3,889,000)	(6,229,000)
A012 Allowances	32,241,000	32,241,000	103,188,000
A012-1 Regular Allowances	(31,547,000)	(31,547,000)	(100,788,000)
A012-2 Other Allowances (Excluding TA)	(694,000)	(694,000)	(2,400,000)
A02 Project Pre-investment Analysis	1,180,000	1,180,000	1,180,000
A03 Operating Expenses	2,031,779,000	2,031,779,000	2,057,425,000
(Charged)	270,000,000	270,000,000	282,000,000
(Voted)	1,761,779,000	1,761,779,000	1,775,425,000
A04 Employees Retirement Benefits	1,577,000	1,577,000	2,160,000
A06 Transfers	64,600,000	64,600,000	71,100,000
A09 Physical Assets	4,815,000	4,815,000	5,482,000
A12 Civil Works	20,000	20,000	50,000
A13 Repairs and Maintenance	435,000	435,000	755,000
Total	<u>2,157,000,000</u>	<u>2,157,000,000</u>	<u>2,270,319,000</u>
(Charged)	270,000,000	270,000,000	282,000,000
(Voted)	1,887,000,000	1,887,000,000	1,988,319,000

**NO. 047-FC21Y10 OTHER EXPENDITURE OF
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III. Details are as follows

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget 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 :				
0113	EXTERNAL AFFAIRS :				
011303	OTHER EXTERNAL AFFAIRS SERVICES ABROAD :				
HQ0640	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER) :				
011303 - A02	Project Pre-investment Analysis		1,100,000	1,100,000	1,100,000
011303 - A022	Research, Survey & Exploratory Operations		1,100,000	1,100,000	1,100,000
011303 - A03	Operating Expenses		1,634,410,000	1,634,410,000	1,717,112,000
011303 - A038	Travel and Transportation		5,000,000	5,000,000	5,000,000
011303 - A039	General		1,629,410,000	1,629,410,000	1,712,112,000
011303 - A06	Transfers		64,500,000	64,500,000	71,000,000
011303 - A063	Entertainment & Gifts		64,500,000	64,500,000	71,000,000
	Total - Other External Affairs Services Abroad Delegation Abroad (Prime Minister)		1,700,010,000	1,700,010,000	1,789,212,000
HQ0643	INSTITUTE OF STRATEGIC STUDIES, ISLAMABAD :				
011303 - A01	Employees Related Expenses		52,594,000	52,594,000	55,676,000
011303 - A011	Pay	65 65	20,353,000	20,353,000	23,279,000
011303 - A011-1	Pay of Officers	(29) (29)	(16,464,000)	(16,464,000)	(17,050,000)
011303 - A011-2	Pay of Other Staff	(36) (36)	(3,889,000)	(3,889,000)	(6,229,000)
011303 - A012	Allowances		32,241,000	32,241,000	32,397,000
011303 - A012-1	Regular Allowances		(31,547,000)	(31,547,000)	(30,097,000)
011303 - A012-2	Other Allowances (Excluding TA)		(694,000)	(694,000)	(2,300,000)
011303 - A02	Project Pre-investment Analysis		80,000	80,000	80,000
011303 - A022	Research Survey and Exploratory Operation		80,000	80,000	80,000
011303 - A03	Operating Expenses		12,438,000	12,438,000	12,804,000
011303 - A031	Fees		75,000	75,000	80,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.			
011303 - A032 Communications	757,000	757,000	901,000
011303 - A033 Utilities	850,000	850,000	1,350,000
011303 - A034 Occupancy Costs			5,000
011303 - A036 Motor Vehicles	8,000	8,000	159,000
011303 - A037 Consultancy and Contractual Work	250,000	250,000	250,000
011303 - A038 Travel and Transportation	1,650,000	1,650,000	1,651,000
011303 - A039 General	8,848,000	8,848,000	8,408,000
011303 - A04 Employees Retirement Benefits	1,577,000	1,577,000	2,160,000
011303 - A041 Pension	1,577,000	1,577,000	2,160,000
011303 - A06 Transfers	100,000	100,000	100,000
011303 - A063 Entertainment & Gifts	100,000	100,000	100,000
011303 - A09 Physical Assets	4,815,000	4,815,000	5,482,000
011303 - A092 Computer Equipment	570,000	570,000	1,281,000
011303 - A095 Purchase of Transport	4,145,000	4,145,000	3,800,000
011303 - A096 Purchase of Plant and Machinery			200,000
011303 - A097 Purchase of Furniture and Fixture	100,000	100,000	200,000
011303 - A098 Purchase of Other Assets			1,000
011303 - A12 Civil Works	20,000	20,000	50,000
011303 - A124 Buildings and Structure	20,000	20,000	50,000
011303 - A13 Repairs and Maintenance	435,000	435,000	755,000
011303 - A130 Transport	200,000	200,000	200,000
011303 - A131 Machinery and Equipment	100,000	100,000	100,000
011303 - A132 Furniture and Fixture	20,000	20,000	100,000
011303 - A133 Buildings and Structure	50,000	50,000	250,000
011303 - A137 Computer Equipment	30,000	30,000	60,000
011303 - A138 General	20,000	20,000	30,000
011303 - A139 Telecommunication Works	15,000	15,000	15,000
Total - Institute of Strategic Studies, Islamabad	72,059,000	72,059,000	77,107,000
HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED :			
011303 - A03 Operating Expenses	270,000,000	270,000,000	282,000,000
(Charged)	270,000,000	270,000,000	282,000,000
011303 - A039 General	270,000,000	270,000,000	282,000,000
(Charged)	270,000,000	270,000,000	282,000,000
Total - Other External Affairs Services Abroad Delegation Abroad (President) Charged	270,000,000	270,000,000	282,000,000
(Charged)	270,000,000	270,000,000	282,000,000
011303 Total-Other External Affairs Services	2,042,069,000	2,042,069,000	2,148,319,000

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DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017
		2015-16 2016-17	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.					
011320 OTHERS :					
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGUAGE TRAINING ABROAD :					
011320 - A01	Employees Related Expenses				76,491,000
011320 - A011	Pay	25			5,700,000
011320 - A011-1	Pay of Officers	(25)			(5,700,000)
011320 - A012	Allowances				70,791,000
011320 - A012-1	Regular Allowances				70,691,000
011320 - A012-2	Other Allowances (Excluding TA)				100,000
011320 - A03	Operating Expenses		114,931,000	114,931,000	45,509,000
011320 - A034	Occupancy Costs				25,000,000
011320 - A038	Travel & Transportation		114,931,000	114,931,000	20,509,000
Total-Training of Regular Probationers of the Foreign Affairs Group Language Training Abroad			114,931,000	114,931,000	122,000,000
011320	Total-Others		114,931,000	114,931,000	122,000,000
0113	Total-External Affairs		2,157,000,000	2,157,000,000	2,270,319,000
011	Total-Executive & Legislative Organs Financial and Fiscal Affairs, External Affairs		2,157,000,000	2,157,000,000	2,270,319,000
01	Total-General Public Service		2,157,000,000	2,157,000,000	2,270,319,000
Total-Chief Accounts Officer (Ministry of Foreign Affairs)			2,157,000,000	2,157,000,000	2,270,319,000
<i>(Charged)</i>			270,000,000	270,000,000	282,000,000
<i>(Voted)</i>			1,887,000,000	1,887,000,000	1,988,319,000
TOTAL-DEMAND			2,157,000,000	2,157,000,000	2,270,319,000
<i>(Charged)</i>			270,000,000	270,000,000	282,000,000
<i>(Voted)</i>			1,887,000,000	1,887,000,000	1,988,319,000