

## SECTION IX

## MINISTRY OF FOREIGN AFFAIRS

2016-2017  
Budget  
Estimate

(Rupees in Thousands)

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

**Current Expenditure on Revenue Account**

45	Foreign Affairs Division	1,350,079
46	Foreign Affairs	12,238,902
47	Other Expenditure of Foreign Affairs Division	<u>2,270,319</u>
	<b>Total -</b>	<u><b>15,859,300</b></u>

## NO. 045 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 045**  
**(FC21M06)**  
**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 **FOREIGN AFFAIRS DIVISION**.

**Voted                      Rs.                      1,350,079,000**

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

		<b>2015-2016 Budget Estimate</b>	<b>2015-2016 Revised Estimate</b>	<b>2016-2017 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
011	Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	1,273,146,000	1,273,146,000	1,334,225,000
082	Cultural Services	15,854,000	15,000,000	15,854,000
	<b>Total</b>	<b>1,289,000,000</b>	<b>1,288,146,000</b>	<b>1,350,079,000</b>

<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>823,718,000</b>	<b>823,718,000</b>	<b>858,767,000</b>
A011	Pay	327,201,000	327,201,000	387,060,000
A011-1	Pay of Officers	(179,296,000)	(179,296,000)	(209,408,000)
A011-2	Pay of Other Staff	(147,905,000)	(147,905,000)	(177,652,000)
A012	Allowances	496,517,000	496,517,000	471,707,000
A012-1	Regular Allowances	(438,698,000)	(438,698,000)	(401,795,000)
A012-2	Other Allowances (Excluding T.A)	(57,819,000)	(57,819,000)	(69,912,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>369,009,000</b>	<b>368,155,000</b>	<b>384,257,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>28,257,000</b>	<b>28,257,000</b>	<b>31,357,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>10,000</b>	<b>10,000</b>	<b>1,009,000</b>
<b>A06</b>	<b>Transfers</b>	<b>71,000</b>	<b>71,000</b>	<b>170,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>20,195,000</b>	<b>20,195,000</b>	<b>25,575,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>47,738,000</b>	<b>47,738,000</b>	<b>48,942,000</b>
	<b>Total</b>	<b>1,289,000,000</b>	<b>1,288,146,000</b>	<b>1,350,079,000</b>

**NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION****DEMANDS FOR GRANTS**

Details are as follows :

		<b>No of Posts</b>		<b>2015-2016</b>	<b>2015-2016</b>	<b>2016-2017</b>
		<b>2015-16</b>	<b>2016-17</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>01</b>	<b>GENERAL PUBLIC SERVICE :</b>					
<b>011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>					
	<b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS :</b>					
<b>011206</b>	<b>ACCOUNTING SERVICES :</b>					
<b>HQ0523</b>	<b>CHIEF ACCOUNTS OFFICER :</b>					
<b>011206 - A01</b>	<b>Employees Related Expenses</b>			<b>89,032,000</b>	<b>89,032,000</b>	<b>92,144,000</b>
011206 - A011	Pay	202	203	38,147,000	38,147,000	49,074,000
011206 - A011-1	Pay of Officers	(147)	(148)	(32,610,000)	(32,610,000)	(42,529,000)
011206 - A011-2	Pay of Other Staff	(55)	(55)	(5,537,000)	(5,537,000)	(6,545,000)
011206 - A012	Allowances			50,885,000	50,885,000	43,070,000
011206 - A012-1	Regular Allowances			(44,624,000)	(44,624,000)	(37,200,000)
011206 - A012-2	Other Allowances (Excluding T.A.)			(6,261,000)	(6,261,000)	(5,870,000)
<b>011206 - A03</b>	<b>Operating Expenses</b>			<b>29,749,000</b>	<b>29,749,000</b>	<b>31,909,000</b>
011206 - A032	Communications			996,000	996,000	1,106,000
011206 - A033	Utilities			1,000	1,000	1,000
011206 - A034	Occupancy Costs			12,300,000	12,300,000	13,350,000
011206 - A038	Travel and Transportation			14,250,000	14,250,000	15,250,000
011206 - A039	General			2,202,000	2,202,000	2,202,000
<b>011206 - A04</b>	<b>Employees Retirement Benefits</b>			<b>351,000</b>	<b>351,000</b>	<b>851,000</b>
011206 - A041	Pension			351,000	351,000	851,000
<b>011206 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011206 - A052	Grants-Domestic			5,000	5,000	5,000
<b>011206 - A06</b>	<b>Transfers</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011206 - A063	Entertainment and Gifts			20,000	20,000	20,000
<b>011206 - A09</b>	<b>Physical Assets</b>			<b>1,211,000</b>	<b>1,211,000</b>	<b>1,211,000</b>
011206 - A092	Computer Equipment			410,000	410,000	410,000
011206 - A095	Purchase of Transport			1,000	1,000	1,000
011206 - A096	Purchase of Plant & Machinery			400,000	400,000	400,000
011206 - A097	Purchase of Furniture & Fixture			400,000	400,000	400,000
<b>011206 - A13</b>	<b>Repairs and Maintenance</b>			<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>
011206 - A130	Transport			250,000	250,000	250,000
011206 - A131	Machinery and Equipment			300,000	300,000	300,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011206 - A132	Furniture and Fixture			300,000	300,000	300,000
011206 - A137	Computer Equipment			310,000	310,000	310,000
Total - Chief Accounts Officer				121,528,000	121,528,000	127,300,000
011206	Total-Accounting Services			121,528,000	121,528,000	127,300,000
0112	Total-Financial and Fiscal Affairs			121,528,000	121,528,000	127,300,000
0113 EXTERNAL AFFAIRS :						
011301 ADMINISTRATION :						
HQ0524 SECRETARIAT (MAIN) :						
011301 - A01	Employees Related Expenses			645,882,000	645,882,000	675,535,000
011301 - A011	Pay	1375	1376	253,910,000	253,910,000	301,220,000
011301 - A011-1	Pay of Officers	(296)	(296)	(131,570,000)	(131,570,000)	(151,270,000)
011301 - A011-2	Pay of Other Staff	(1079)	(1,080)	(122,340,000)	(122,340,000)	(149,950,000)
011301 - A012	Allowances			391,972,000	391,972,000	374,315,000
011301 - A012-1	Regular Allowances			(343,920,000)	(343,920,000)	(316,265,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(48,052,000)	(48,052,000)	(58,050,000)
011301 - A03	Operating Expenses			265,667,000	265,667,000	277,560,000
011301 - A032	Communications			72,503,000	72,503,000	74,903,000
011301 - A033	Utilities			6,844,000	6,844,000	8,050,000
011301 - A034	Occupancy Costs			47,000,000	47,000,000	49,162,000
011301 - A036	Motor Vehicles			750,000	750,000	875,000
011301 - A038	Travel and Transportation			29,350,000	29,350,000	31,700,000
011301 - A039	General			109,220,000	109,220,000	112,870,000
011301 - A04	Employees Retirement Benefits			26,001,000	26,001,000	29,001,000
011301 - A041	Pension			26,001,000	26,001,000	29,001,000
011301 - A05	Grants, Subsidies and Write off Loans			5,000	5,000	1,004,000
011301 - A052	Grants-Domestic			5,000	5,000	1,004,000
011301 - A06	Transfers			1,000	1,000	100,000
011301 - A063	Entertainment and Gifts			1,000	1,000	100,000
011301 - A09	Physical Assets			17,075,000	17,075,000	20,175,000
011301 - A092	Computer Equipment			5,375,000	5,375,000	7,375,000
011301 - A095	Purchase of Transport			2,000,000	2,000,000	2,000,000
011301 - A096	Purchase of Plant & Machinery			6,500,000	6,500,000	7,000,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A097	Purchase of Furniture & Fixture		3,200,000	3,200,000	3,800,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>31,740,000</b>	<b>31,740,000</b>	<b>34,528,000</b>
011301 - A130	Transport		5,000,000	5,000,000	5,000,000
011301 - A131	Machinery and Equipment		10,500,000	10,500,000	10,500,000
011301 - A132	Furniture and Fixture		4,000,000	4,000,000	4,000,000
011301 - A133	Buildings and Structure		10,000,000	10,000,000	12,538,000
011301 - A137	Computer Equipment		2,240,000	2,240,000	2,490,000
<b>Total - Secretariat (Main)</b>			<b>986,371,000</b>	<b>986,371,000</b>	<b>1,037,903,000</b>

## HQ0525 STATE GUEST HOUSE, KARACHI :

<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>8,311,000</b>	<b>8,311,000</b>	<b>9,065,000</b>
011301 - A011	Pay	36 36	3,731,000	3,731,000	4,132,000
011301 - A011-1	Pay of Officers	(1) (1)	(201,000)	(201,000)	(2,000)
011301 - A011-2	Pay of Other Staff	(35) (35)	(3,530,000)	(3,530,000)	(4,130,000)
011301 - A012	Allowances		4,580,000	4,580,000	4,933,000
011301 - A012-1	Regular Allowances		(4,430,000)	(4,430,000)	(4,763,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(150,000)	(150,000)	(170,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>429,000</b>	<b>429,000</b>	<b>389,000</b>
011301 - A032	Communications		100,000	100,000	100,000
011301 - A038	Travel and Transportation		9,000	9,000	9,000
011301 - A039	General		320,000	320,000	280,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
011301 - A096	Purchase of Plant & Machinery		95,000	95,000	95,000
011301 - A097	Purchase of Furniture & Fixture		70,000	70,000	70,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
011301 - A131	Machinery and Equipment		20,000	20,000	20,000
011301 - A132	Furniture and Fixture		10,000	10,000	10,000
<b>Total - State Guest House, Karachi</b>			<b>8,935,000</b>	<b>8,935,000</b>	<b>9,649,000</b>

## HQ0526 STATE GUEST HOUSE, LAHORE :

<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>7,459,000</b>	<b>7,459,000</b>	<b>7,341,000</b>
011301 - A011	Pay	26 26	2,951,000	2,951,000	3,351,000
011301 - A011-1	Pay of Officers	(1) (1)	(151,000)	(151,000)	(151,000)

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A011-2	Pay of Other Staff	(25)	(25)	(2,800,000)	(2,800,000)	(3,200,000)
011301 - A012	Allowances			4,508,000	4,508,000	3,990,000
011301 - A012-1	Regular Allowances			(4,490,000)	(4,490,000)	(3,972,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(18,000)	(18,000)	(18,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>385,000</b>	<b>385,000</b>	<b>539,000</b>
011301 - A032	Communications			65,000	65,000	105,000
011301 - A034	Occupancy Costs			30,000	30,000	30,000
011301 - A038	Travel and Transportation			91,000	91,000	91,000
011301 - A039	General			199,000	199,000	313,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>			<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
011301 - A130	Transport			250,000	250,000	250,000
011301 - A131	Machinery and Equipment			20,000	20,000	20,000
<b>Total - State Guest House, Lahore</b>				<b>8,114,000</b>	<b>8,114,000</b>	<b>8,150,000</b>

## HQ0527 FOREIGN SERVICE ACADEMY, ISLAMABAD :

<b>011301 A01</b>	<b>Employees Related Expenses</b>			<b>26,406,000</b>	<b>26,406,000</b>	<b>25,197,000</b>
011301 - A011	Pay	36	36	11,351,000	11,351,000	10,697,000
011301 - A011-1	Pay of Officers	(8)	(8)	(6,401,000)	(6,401,000)	(6,467,000)
011301 - A011-2	Pay of Other Staff	(28)	(28)	(4,950,000)	(4,950,000)	(4,230,000)
011301 - A012	Allowances			15,055,000	15,055,000	14,500,000
011301 - A012-1	Regular Allowances			(13,075,000)	(13,075,000)	(10,559,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(1,980,000)	(1,980,000)	(3,941,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>10,291,000</b>	<b>10,291,000</b>	<b>11,757,000</b>
011301 - A032	Communications			595,000	595,000	581,000
011301 - A033	Utilities			1,325,000	1,325,000	1,215,000
011301 - A034	Occupancy Costs			2,101,000	2,101,000	2,201,000
011301 - A038	Travel and Transportation			3,440,000	3,440,000	3,550,000
011301 - A039	General			2,830,000	2,830,000	4,210,000
<b>011301 - A04</b>	<b>Employees Retirement Benefits</b>			<b>1,900,000</b>	<b>1,900,000</b>	<b>1,500,000</b>
011301 - A041	Pension			1,900,000	1,900,000	1,500,000
<b>011301 - A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>400,000</b>	<b>550,000</b>
011301 - A096	Purchase of Plant & Machinery			250,000	250,000	300,000
011301 - A097	Purchase of Furniture & Fixture			150,000	150,000	250,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>			<b>900,000</b>	<b>900,000</b>	<b>1,080,000</b>
011301 - A130	Transport			300,000	300,000	325,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A131	Machinery and Equipment		250,000	250,000	275,000
011301 - A132	Furniture and Fixture		50,000	50,000	80,000
011301 - A133	Buildings and Structure		300,000	300,000	400,000
<b>Total - Foreign Service Academy, Islamabad</b>			<b>39,897,000</b>	<b>39,897,000</b>	<b>40,084,000</b>

**HQ0528 FOREIGN OFFICE HOSTEL, ISLAMABAD :**

<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>5,043,000</b>	<b>5,043,000</b>	<b>5,470,000</b>
011301 - A011	Pay	27 27	1,952,000	1,952,000	2,702,000
011301 - A011-1	Pay of Officers	(1) (1)	(101,000)	(101,000)	(101,000)
011301 - A011-2	Pay of Other Staff	(26) (26)	(1,851,000)	(1,851,000)	(2,601,000)
011301 - A012	Allowances		3,091,000	3,091,000	2,768,000
011301 - A012-1	Regular Allowances		(2,861,000)	(2,861,000)	(2,538,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(230,000)	(230,000)	(230,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>6,526,000</b>	<b>6,526,000</b>	<b>6,920,000</b>
011301 - A032	Communications		85,000	85,000	85,000
011301 - A033	Utilities		5,735,000	5,735,000	5,735,000
011301 - A039	General		706,000	706,000	1,100,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>2,911,000</b>	<b>2,911,000</b>	<b>2,911,000</b>
011301 - A130	Transport		10,000	10,000	10,000
011301 - A131	Machinery and Equipment		150,000	150,000	150,000
011301 - A132	Furniture and Fixture		250,000	250,000	250,000
011301 - A133	Buildings and Structure		2,501,000	2,501,000	2,501,000
<b>Total - Foreign Office Hostel, Islamabad</b>			<b>14,480,000</b>	<b>14,480,000</b>	<b>15,301,000</b>

**HQ0530 AFGHAN TRADE DEVELOPMENT CELL :**

<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>8,139,000</b>	<b>8,139,000</b>	<b>8,139,000</b>
011301 - A011	Pay	14 14	2,507,000	2,507,000	2,507,000
011301 - A011-1	Pay of Officers	(4) (4)	(1,206,000)	(1,206,000)	(1,206,000)
011301 - A011-2	Pay of Other Staff	(10) (10)	(1,301,000)	(1,301,000)	(1,301,000)
011301 - A012	Allowances		5,632,000	5,632,000	5,632,000
011301 - A012-1	Regular Allowances		(5,206,000)	(5,206,000)	(5,206,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(426,000)	(426,000)	(426,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>17,340,000</b>	<b>17,340,000</b>	<b>16,504,000</b>

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A032	Communications		340,000	340,000	340,000
011301 - A034	Occupancy Costs		1,000,000	1,000,000	1,000,000
011301 - A038	Travel and Transportation		545,000	545,000	545,000
011301 - A039	General		15,455,000	15,455,000	14,619,000
<b>011301 - A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
011301 - A041	Pension		5,000	5,000	5,000
<b>011301 - A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
011301 - A063	Entertainment & Gifts		30,000	30,000	30,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
011301 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
<b>011301 - A12</b>	<b>Civil Works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
011301 - A124	Buildings and Structures		1,000	1,000	1,000
011301 - A125	Other Works		1,000	1,000	1,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>6,170,000</b>	<b>6,170,000</b>	<b>2,170,000</b>
011301 - A130	Transport		120,000	120,000	120,000
011301 - A131	Machinery and Equipment		30,000	30,000	30,000
011301 - A132	Furniture and Fixture		20,000	20,000	20,000
011301 - A136	Roads, Highways & Bridges		6,000,000	6,000,000	2,000,000
<b>Total - Afghan Trade Development Cell</b>			<b>31,836,000</b>	<b>31,836,000</b>	<b>27,000,000</b>

## HQ0531 DIS-ARMAMENT CELL :

<b>011301 - A01</b>	<b>Employees Related Expenses</b>			<b>6,234,000</b>	<b>6,234,000</b>	<b>8,008,000</b>
011301 - A011	Pay	18	18	2,372,000	2,372,000	2,822,000
011301 - A011-1	Pay of Officers	(6)	(6)	(1,536,000)	(1,536,000)	(2,136,000)
011301 - A011-2	Pay of Other Staff	(12)	(12)	(836,000)	(836,000)	(686,000)
011301 - A012	Allowances			3,862,000	3,862,000	5,186,000
011301 - A012-1	Regular Allowances			(3,725,000)	(3,725,000)	(5,049,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(137,000)	(137,000)	(137,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>1,113,000</b>	<b>1,113,000</b>	<b>1,131,000</b>
011301 - A032	Communications			330,000	330,000	330,000
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			370,000	370,000	388,000



## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
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			180,000	180,000	180,000
011301 - A130	Transport			20,000	20,000	20,000
011301 - A131	Machinery and Equipment			150,000	150,000	150,000
011301 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Dis-Armament Cell				7,708,000	7,708,000	9,500,000

**HQ0532 GHAZI ILAM DIN SHAHEED  
HOSTEL, ISLAMABAD :**

<b>011301 - A01</b>	<b>Employees Related Expenses</b>			<b>5,847,000</b>	<b>5,847,000</b>	<b>5,624,000</b>
011301 - A011	Pay	29	29	2,207,000	2,207,000	2,707,000
011301 - A011-1	Pay of Officers			(2,000)	(2,000)	(2,000)
011301 - A011-2	Pay of Other Staff	(29)	(29)	(2,205,000)	(2,205,000)	(2,705,000)
011301 - A012	Allowances			3,640,000	3,640,000	2,917,000
011301 - A012-1	Regular Allowances			(3,534,000)	(3,534,000)	(2,811,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(106,000)	(106,000)	(106,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>6,412,000</b>	<b>6,412,000</b>	<b>6,976,000</b>
011301 - A032	Communications			81,000	81,000	61,000
011301 - A033	Utilities			5,748,000	5,748,000	5,845,000
011301 - A039	General			583,000	583,000	1,070,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>			<b>2,575,000</b>	<b>2,575,000</b>	<b>3,900,000</b>
011301 - A131	Machinery and Equipment			175,000	175,000	450,000
011301 - A132	Furniture and Fixture			100,000	100,000	250,000
011301 - A133	Buildings and Structure			2,300,000	2,300,000	3,200,000
<b>Total - Ghazi Ilam Din Shaheed Hostel, Islamabad</b>				<b>14,834,000</b>	<b>14,834,000</b>	<b>16,500,000</b>

**HQ3354 STRATEGIC EXPORT CONTROL DIVISION :**

<b>011301 - A01</b>	<b>Employees Related Expenses</b>			<b>14,739,000</b>	<b>14,739,000</b>	<b>16,354,000</b>
011301 - A011	Pay	85	85	5,515,000	5,515,000	5,740,000
011301 - A011-1	Pay of Officers	(21)	(21)	(4,065,000)	(4,065,000)	(4,540,000)

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
011301 - A011-2	Pay of Other Staff	(64)	(64)	(1,450,000)	(1,450,000)	(1,200,000)
011301 - A012	Allowances			9,224,000	9,224,000	10,614,000
011301 - A012-1	Regular Allowances			(9,123,000)	(9,123,000)	(10,008,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(101,000)	(101,000)	(606,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>5,697,000</b>	<b>5,697,000</b>	<b>3,885,000</b>
011301 - A032	Communications			587,000	587,000	561,000
011301 - A033	Utilities			420,000	420,000	3,000
011301 - A034	Occupancy Costs			3,400,000	3,400,000	251,000
011301 - A038	Travel and Transportation			900,000	900,000	1,800,000
011301 - A039	General			390,000	390,000	1,270,000
<b>011301 - A09</b>	<b>Physical Assets</b>			<b>21,000</b>	<b>21,000</b>	<b>2,151,000</b>
011301 - A092	Computer Equipment			1,000	1,000	500,000
011301 - A095	Purchase of Transport					1,500,000
011301 - A096	Purchase of Plant & Machinery			10,000	10,000	150,000
011301 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>			<b>101,000</b>	<b>101,000</b>	<b>110,000</b>
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			1,000	1,000	10,000
<b>Total - Strategic Export Control Division</b>				<b>20,558,000</b>	<b>20,558,000</b>	<b>22,500,000</b>

## HQ3409 AFGHAN JIRGA SECRETARIAT :

<b>011301 - A01</b>	<b>Employees Related Expenses</b>			<b>4,068,000</b>	<b>4,068,000</b>	<b>3,530,000</b>
011301 - A011	Pay	15	15	2,151,000	2,151,000	1,701,000
011301 - A011-1	Pay of Officers	(3)	(3)	(1,451,000)	(1,451,000)	(1,001,000)
011301 - A011-2	Pay of Other Staff	(12)	(12)	(700,000)	(700,000)	(700,000)
011301 - A012	Allowances			1,917,000	1,917,000	1,829,000
011301 - A012-1	Regular Allowances			(1,696,000)	(1,696,000)	(1,608,000)
011301 - A012-2	Other Allowances (Excluding T.A.)			(221,000)	(221,000)	(221,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>			<b>2,680,000</b>	<b>2,680,000</b>	<b>3,267,000</b>
011301 - A032	Communications			126,000	126,000	126,000
011301 - A033	Utilities			330,000	330,000	330,000
011301 - A034	Occupancy Costs			1,830,000	1,830,000	1,830,000
011301 - A038	Travel and Transportation			256,000	256,000	256,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.</b>					
011301 - A039	General		138,000	138,000	725,000
<b>011301 - A06</b>	<b>Transfers</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
011301 - A063	Entertainment and Gifts		20,000	20,000	20,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>791,000</b>	<b>791,000</b>	<b>791,000</b>
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		290,000	290,000	290,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
011301 - A130	Transport		150,000	150,000	150,000
011301 - A131	Machinery and Equipment		50,000	50,000	50,000
011301 - A132	Furniture and Fixture		30,000	30,000	30,000
<b>Total - Afghan Jirga Secretariat</b>			<b>7,789,000</b>	<b>7,789,000</b>	<b>7,838,000</b>

## HQ3483 FOREIGN SERVICE ACADEMY HOSTEL :

<b>011301 - A01</b>	<b>Employees Related Expenses</b>		<b>2,558,000</b>	<b>2,558,000</b>	<b>2,360,000</b>
011301 - A011	Pay	62 62	407,000	407,000	407,000
011301 - A011-1	Pay of Officers	- -	(2,000)	(2,000)	(3,000)
011301 - A011-2	Pay of Other Staff	(62) (62)	(405,000)	(405,000)	(404,000)
011301 - A012	Allowances		2,151,000	2,151,000	1,953,000
011301 - A012-1	Regular Allowances		(2,014,000)	(2,014,000)	(1,816,000)
011301 - A012-2	Other Allowances (Excluding T.A.)		(137,000)	(137,000)	(137,000)
<b>011301 - A03</b>	<b>Operating Expenses</b>		<b>6,866,000</b>	<b>6,866,000</b>	<b>7,566,000</b>
011301 - A032	Communications		265,000	265,000	265,000
011301 - A033	Utilities		3,600,000	3,600,000	4,800,000
011301 - A034	Occupancy Costs		300,000	300,000	300,000
011301 - A038	Travel and Transportation		201,000	201,000	201,000
011301 - A039	General		2,500,000	2,500,000	2,000,000
<b>011301 - A09</b>	<b>Physical Assets</b>		<b>201,000</b>	<b>201,000</b>	<b>201,000</b>
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011301 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
<b>011301 - A13</b>	<b>Repairs and Maintenance</b>		<b>1,471,000</b>	<b>1,471,000</b>	<b>2,373,000</b>
011301 - A130	Transport		25,000	25,000	25,000
011301 - A131	Machinery and Equipment		150,000	150,000	500,000

## NO. 045-FC21M06 FOREIGN AFFAIRS DIVISION

## DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.</b>				
011301 - A132	Furniture and Fixture	50,000	50,000	50,000
011301 - A133	Buildings abd Structure	1,246,000	1,246,000	1,798,000
<b>Total-</b>	<b>Foreign Service Academy Hostel</b>	<b>11,096,000</b>	<b>11,096,000</b>	<b>12,500,000</b>
011301	Total-Administration	1,151,618,000	1,151,618,000	1,206,925,000
0113	Total-External Affairs	1,151,618,000	1,151,618,000	1,206,925,000
011	Total-Executive & Legislative Organs, Financial and Physical Affairs, External Affairs	1,273,146,000	1,273,146,000	1,334,225,000
01	Total-General Public Service	1,273,146,000	1,273,146,000	1,334,225,000
<b>08</b>	<b>RECREATION, CULTURE AND RELIGION</b>			
<b>082</b>	<b>CULTURAL SERVICES</b>			
<b>0821</b>	<b>CULTURAL SERVICES</b>			
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>			
<b>HQ3429 PROJECTION OF PAKISTANI CULTURE ABROAD :</b>				
<b>082105 - A03</b>	<b>Operating Expenses</b>	<b>15,854,000</b>	<b>15,000,000</b>	<b>15,854,000</b>
082105 - A038	Travel and Transportation	2,854,000		2,854,000
082105 - A039	General	13,000,000	15,000,000	13,000,000
<b>Total -</b>	<b>Projection of Pakistani Culture Abroad</b>	<b>15,854,000</b>	<b>15,000,000</b>	<b>15,854,000</b>
082105	Total- Promotion of Cultural Activities	15,854,000	15,000,000	15,854,000
0821	Total-Cultural Services	15,854,000	15,000,000	15,854,000
082	Total-Cultural Services	15,854,000	15,000,000	15,854,000
08	Total-Recreation, Culture and Religion	15,854,000	15,000,000	15,854,000
	<b>Total-Chief Accounts Officer (Ministry of Foreign Affairs)</b>	<b>1,289,000,000</b>	<b>1,288,146,000</b>	<b>1,350,079,000</b>
	<b>TOTAL-DEMAND</b>	<b>1,289,000,000</b>	<b>1,288,146,000</b>	<b>1,350,079,000</b>