

SECTION III

MINISTRY OF COMMERCE

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce

Current Expenditure on Revenue Account.

19. Commerce Division

4,690,399

Total :

4,690,399

NO. 019._ COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 019
(FC21M01 / FC24M01)
COMMERCE DIVISION

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

Voted Rs. 4,690,399,000

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

		2015-2016	2015-2016	2016-2017
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	<i>General Economic, Commercial and Labour Affairs</i>	5,122,998,000	5,050,447,000	4,690,399,000
Total		5,122,998,000	5,050,447,000	4,690,399,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,806,485,000	1,773,001,000	1,828,042,000
A011	<i>Pay</i>	(703,030,000)	706,023,000	760,549,000
A011-1	<i>Pay of Officers</i>	247,777,000	(263,843,000)	(302,683,000)
A011-2	<i>Pay of Other Staff</i>	(455,253,000)	(442,180,000)	(457,866,000)
A012	<i>Allowances</i>	(1,103,455,000)	1,066,978,000	1,067,493,000
A012-1	<i>Regular Allowances</i>	(827,111,000)	(798,414,000)	(769,763,000)
A012-2	<i>Other Allowances (Excluding TA)</i>	(276,344,000)	(268,564,000)	(297,730,000)
A02	Project Pre-Investment Analysis	1,000,000	1,000,000	800,000
A03	Operating Expenses	1,873,077,000	1,835,269,000	1,551,888,000
A04	Employees Retirement Benefits	43,309,000	42,185,000	44,016,000
A05	Grants, Subsidies and Write off loans	1,265,149,000	1,265,149,000	1,161,335,000
A06	Transfers	15,109,000	15,227,000	17,043,000
A09	Physical Assets	53,691,000	55,355,000	35,821,000
A13	Repairs and Maintenance	65,178,000	63,261,000	51,454,000
Total		5,122,998,000	5,050,447,000	4,690,399,000

NO. 019_ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0412	COMMERCIAL AFFAIRS :					
041214	ADMINISTRATION :					
ID0107	NATIONAL TARIFF COMMISSION ISLAMABAD					
041214 - A01	Employees Related Expenses			89,294,000	101,134,000	106,164,000
041214 - A011	Pay	118	122	38,943,000	51,544,000	55,625,000
041214 - A011-1	Pay of Officer	(53)	(57)	(30,143,000)	(40,560,000)	(43,958,000)
041214 - A011-2	Pay of Other Staff	(65)	(65)	(8,800,000)	(10,984,000)	(11,667,000)
041214 - A012	Allowances			50,351,000	49,590,000	50,539,000
041214 - A012-1	Regular Allowances			(44,151,000)	(43,057,000)	(44,589,000)
041214 - A012-2	Other Allowances (Excluding TA)			(6,200,000)	(6,533,000)	(5,950,000)
041214 - A03	Operating Expense			39,298,000	34,618,000	17,030,000
041214 - A032	Communications			4,048,000	4,048,000	2,946,000
041214 - A033	Utilities			1,970,000	1,970,000	1,477,000
041214 - A034	Occupancy Costs			19,488,000	16,049,000	7,353,000
041214 - A036	Motor Vehicles			10,000	10,000	18,000
041214 - A038	Travel & Transportation			4,250,000	4,250,000	1,855,000
041214 - A039	General			9,532,000	8,291,000	3,381,000
041214 - A04	Employees Retirement Benefits			5,808,000	5,808,000	7,701,000
041214 - A041	Pension			5,808,000	5,808,000	7,701,000
041214 - A05	Grants, Subsidies and Write off loans			4,000	4,000	4,000
041214 - A052	Grants Domestic			4,000	4,000	4,000
041214 - A06	Transfers			1,020,000	1,192,000	1,250,000
041214 - A063	Entertainment and Gifts			600,000	772,000	800,000
041214 - A064	Other Transfer Payments			420,000	420,000	450,000
041214 - A09	Physical Assets			2,376,000	2,376,000	1,501,000
041214 - A092	Computer Equipment			1,275,000	1,275,000	400,000
041214 - A095	Purchase of Transport			1,000	1,000	1,000
041214 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
041214 - A097	Purchase of Furniture and Fixture			600,000	600,000	600,000
041214 - A13	Repairs and Maintenance			2,200,000	2,200,000	1,350,000
041214 - A130	Transport			300,000	300,000	150,000
041214 - A131	Machinery and Equipment			400,000	400,000	300,000
041214 - A132	Furniture and Fixture			450,000	450,000	200,000
041214 - A133	Buildings and Structure			500,000	500,000	400,000
041214 - A137	Computer Equipment			550,000	550,000	300,000
Total-	National Tariff commission Islamabad			140,000,000	147,332,000	135,000,000

NO. 019._ FC21M01 COMMERCE 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
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID0108	SECRETARIAT :					
041214 - A01	Employees Related Expenses			301,670,000	301,671,000	287,584,000
041214 - A011	Pay	465	468	117,680,000	117,680,000	144,218,000
041214 - A011-1	Pay of Officers	(148)	(149)	(65,559,000)	(65,559,000)	(83,418,000)
041214 - A011-2	Pay of Other Staff	(317)	(319)	(52,121,000)	(52,121,000)	(60,800,000)
041214 - A012	Allowances			183,990,000	183,991,000	143,366,000
041214 - A012-1	Regular Allowances			(167,000,000)	(167,001,000)	(130,356,000)
041214 - A012-2	Other Allowances (Excluding TA)			(16,990,000)	(16,990,000)	(13,010,000)
041214 - A03	Operating Expenses			158,829,000	158,829,000	134,294,000
041214 - A031	Fees			1,000,000	1,000,000	500,000
041214 - A032	Communications			8,462,000	8,462,000	7,832,000
041214 - A033	Utilities			1,682,000	1,682,000	1,382,000
041214 - A034	Occupancy Costs			39,564,000	39,564,000	38,025,000
041214 - A036	Motor Vehicles			25,000	25,000	25,000
041214 - A038	Travel & Transportation			16,490,000	16,490,000	12,900,000
041214 - A039	General			91,606,000	91,606,000	73,630,000
041214 - A04	Employees Retirement Benefits			12,000,000	12,000,000	5,500,000
041214 - A041	Pension			12,000,000	12,000,000	5,500,000
041214 - A05	Grants, Subsidies and Write off loans			5,800,000	5,800,000	14,000,000
041214 - A052	Grants-Domestic			5,800,000	5,800,000	14,000,000
041214 - A06	Transfers			3,000,000	3,000,000	2,500,000
041214 - A063	Entertainment and Gifts			3,000,000	3,000,000	2,500,000
041214 - A09	Physical Assets			12,001,000	12,001,000	5,001,000
041214 - A092	Computer Equipment			6,000,000	6,000,000	3,000,000
041214 - A095	Purchase of Transport			1,000	1,000	1,000
041214 - A096	Purchase of Plant & Machinery			2,800,000	2,800,000	1,000,000
041214 - A097	Purchase of Furniture & Fixture			3,200,000	3,200,000	1,000,000
041214 - A13	Repairs and Maintenance			6,700,000	6,700,000	3,700,000
041214 - A130	Transport			1,300,000	1,300,000	1,000,000
041214 - A131	Machinery and Equipment			2,400,000	2,400,000	700,000
041214 - A132	Furniture and Fixture			1,300,000	1,300,000	1,000,000
041214 - A133	Buildings and Structure			200,000	200,000	200,000
041214 - A137	Computer Equipment			1,500,000	1,500,000	800,000
Total - Secretariat				500,000,000	500,001,000	452,579,000

NO. 019._ FC21M01 COMMERCE 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

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID0110 EXPORT DEVELOPMENT FUND ISLAMABAD:

041214 - A01	Employees Related Expenses			18,565,000	18,565,000	20,558,000
041214 - A011	Pay	23	24	14,114,000	14,114,000	16,277,000
041214 - A011-1	Pay of Officers	(13)	(14)	(11,703,000)	(11,703,000)	(13,956,000)
041214 - A011-2	Pay of Other Staff	(10)	(10)	(2,411,000)	(2,411,000)	(2,321,000)
041214 - A012	Allowances			4,451,000	4,451,000	4,281,000
041214 - A012-1	Regular Allowances			(3,500,000)	(3,500,000)	(3,336,000)
041214 - A012-2	Other Allowances (Excluding TA)			(951,000)	(951,000)	(945,000)
041214 - A03	Operating Expenses			2,644,000	2,644,000	3,841,000
041214 - A032	Communications			102,000	102,000	376,000
041214 - A033	Utilities			210,000	210,000	175,000
041214 - A034	Occupancy Costs			1,680,000	1,680,000	2,400,000
041214 - A036	Motor Vehicles			20,000	20,000	20,000
041214 - A038	Travel & Transportation			452,000	452,000	495,000
041214 - A039	General			180,000	180,000	375,000
041214 - A05	Grants, Subsidies and Write off loans			1,259,345,000	1,259,345,000	1,147,331,000
041214 - A052	Grants-Domestic			1,259,345,000	1,259,345,000	1,147,331,000
041214 - A09	Physical Assets			303,000	303,000	1,015,000
041214 - A092	Computer Equipment			101,000	101,000	450,000
041214 - A095	Purchase of Transport			1,000	1,000	15,000
041214 - A096	Purchase of Plant & Machinery			1,000	1,000	150,000
041214 - A097	Purchase of Furniture & Fixture			200,000	200,000	400,000
041214 - A13	Repairs and Maintenance			521,000	521,000	430,000
041214 - A131	Machinery and Equipment			100,000	100,000	100,000
041214 - A132	Furniture and Fixture			200,000	200,000	100,000
041214 - A133	Buildings and Structure			200,000	200,000	200,000
041214 - A137	Computer Equipment			21,000	21,000	30,000
Total - Export Development Fund Islamabad				1,281,378,000	1,281,378,000	1,173,175,000

ID7126 DIRECTORATE GENERAL OF TRADE
ORGANIZATIONS ISLAMABAD :

041214 - A01	Employees Related Expenses			23,975,000	23,975,000	24,061,000
041214 - A011	Pay	58	58	10,976,000	10,976,000	11,003,000
041214 - A011-1	Pay of Officers	(9)	(9)	(4,866,000)	(4,866,000)	(4,893,000)
041214 - A011-2	Pay of Other Staff	(49)	(49)	(6,110,000)	(6,110,000)	(6,110,000)

NO. 019._ FC21M01 COMMERCE 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
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
041214 - A012	Allowances			12,999,000	12,999,000	13,058,000
041214 - A012-1	Regular Allowances			(10,997,000)	(10,997,000)	(11,056,000)
041214 - A012-2	Other Allowances (Excluding TA)			(2,002,000)	(2,002,000)	(2,002,000)
041214 - A03	Operating Expenses			16,076,000	16,076,000	13,934,000
041214 - A032	Communications			1,112,000	1,112,000	910,000
041214 - A033	Utilities			951,000	951,000	800,000
041214 - A034	Occupancy Costs			8,110,000	8,110,000	8,010,000
041214 - A036	Motor Vehicles			1,000	1,000	1,000
041214 - A038	Travel & Transportation			3,301,000	3,301,000	2,451,000
041214 - A039	General			2,601,000	2,601,000	1,762,000
041214 - A04	Employees Retirement Benefits			500,000	500,000	500,000
041214 - A041	Pension			500,000	500,000	500,000
041214 - A06	Transfers			100,000	100,000	100,000
041214 - A063	Entertainment and Gifts			100,000	100,000	100,000
041214 - A09	Physical Assets			1,550,000	1,550,000	615,000
041214 - A092	Computer Equipment			300,000	300,000	340,000
041214 - A095	Purchase of Transport			1,000	1,000	125,000
041214 - A096	Purchase of Plant & Machinery			599,000	599,000	100,000
041214 - A097	Purchase of Furniture & Fixture			650,000	650,000	50,000
041214 - A13	Repairs and Maintenance			1,099,000	1,099,000	434,000
041215 - A130	Transport			275,000	275,000	150,000
041214 - A131	Machinery and Equipment			300,000	300,000	100,000
041214 - A132	Furniture and Fixture			200,000	200,000	50,000
041214 - A133	Buildings and Structure			150,000	150,000	50,000
041214 - A137	Computer Equipment			174,000	174,000	84,000
Total - Directorate General of Trade Organizations, Islamabad				43,300,000	43,300,000	39,644,000

ID7130 PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT , ISLAMABAD

041214 - A01	Employees Related Expenses			24,176,000	24,176,000	25,354,000
041214 - A011	Pay	41	57	8,987,000	8,987,000	13,079,000
041214 - A011-1	Pay of Officers	(19)	(35)	(6,081,000)	(6,081,000)	(9,453,000)
041214 - A011-2	Pay of Other Staff	(22)	(22)	(2,906,000)	(2,906,000)	(3,626,000)
041214 - A012	Allowances			15,189,000	15,189,000	12,275,000
041214 - A012-1	Regular Allowances			(14,109,000)	(14,109,000)	(11,267,000)
041214 - A012-2	Other Allowances (Excluding TA)			(1,080,000)	(1,080,000)	(1,008,000)

NO. 019._ FC21M01 COMMERCE 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
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
041214 - A02	Project Pre-investment Analysis			1,000,000	1,000,000	800,000
041214 - A022	Research and Surveys & Exploratory Operatio			1,000,000	1,000,000	800,000
041214 - A03	Operating Expenses			16,473,000	16,473,000	12,622,000
041214 - A032	Communications			391,000	391,000	391,000
041214 - A033	Utilities			1,000,000	1,000,000	1,000,000
041214 - A034	Occupancy Costs			4,684,000	4,684,000	3,697,000
041214 - A036	Motor Vehicles			20,000	20,000	20,000
041214 - A038	Travel & Transportation			4,267,000	4,267,000	4,289,000
041214 - A039	General			6,111,000	6,111,000	3,225,000
041214 - A04	Employees Retirement Benefits			100,000	100,000	101,000
041214 - A041	Pension			100,000	100,000	101,000
041214 - A06	Transfers			200,000	200,000	200,000
041214 - A063	Entertainment and Gifts			200,000	200,000	200,000
041214 - A09	Physical Assets			1,031,000	1,031,000	253,000
041214 - A092	Computer Equipment			180,000	180,000	52,000
041214 - A095	Purchase of Transport			1,000	1,000	1,000
041214 - A096	Purchase of Plant & Machinery			800,000	800,000	100,000
041214 - A097	Purchase of Furniture & Fixture			50,000	50,000	100,000
041214 - A13	Repairs and Maintenance			820,000	820,000	771,000
041215 - A130	Transport			350,000	350,000	350,000
041214 - A131	Machinery and Equipment			250,000	250,000	201,000
041214 - A132	Furniture and Fixture			100,000	100,000	100,000
041214 - A137	Computer Equipment			120,000	120,000	120,000
Total - Pakistan Institute of Trade and Development, Islamabad				43,800,000	43,800,000	40,101,000
ID7133	TRADE DISPUTE RESOLUTION ORGANIZATION, ISLAMABAD:					
041214 - A01	Employees Related Expenses			24,600,000	24,829,000	20,300,000
041214 - A011	Pay	12	12	5,450,000	7,440,000	10,720,000
041214 - A011-1	Pay of Officers	(12)	(12)	(2,850,000)	(7,440,000)	(8,210,000)
041214 - A011-2	Pay of Other Staff			(2,600,000)		(2,510,000)
041214 - A012	Allowances			19,150,000	17,389,000	9,580,000
041214 - A012-1	Regular Allowances			(15,650,000)	(15,986,000)	(8,230,000)
041214 - A012-2	Other Allowances (Excluding TA)			(3,500,000)	(1,403,000)	(1,350,000)
041214 - A03	Operating Expenses			25,900,000	14,300,000	21,640,000
041214 - A032	Communications			1,850,000	904,000	1,820,000
041214 - A033	Utilities			1,300,000	468,000	1,050,000
041214 - A034	Occupancy Costs			9,000,000	4,234,000	6,050,000
041214 - A036	Motor Vehicles			300,000	300,000	100,000
041214 - A038	Travel & Transportation			5,300,000	2,365,000	4,210,000
041214 - A039	General			8,150,000	6,029,000	8,410,000
041214 - A04	Employees Retirement Benefits			2,500,000	1,200,000	5,200,000

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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
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd					
041214 - A041	Pension		2,500,000	1,200,000	5,200,000
041214 - A06	Transfers		200,000	200,000	300,000
041214 - A063	Entertainment and Gifts		200,000	200,000	300,000
041214 - A09	Physical Assets		13,051,000	9,197,000	13,500,000
041214 - A092	Computer Equipment		2,050,000	1,887,000	1,300,000
041214 - A095	Purchase of Transport		1,000	6,000,000	9,000,000
041214 - A096	Purchase of Plant & Machinery		5,000,000	600,000	1,200,000
041214 - A097	Purchase of Furniture & Fixture		6,000,000	710,000	2,000,000
041214 - A13	Repairs and Maintenance		3,749,000	2,321,000	3,150,000
041215 - A130	Transport		800,000	250,000	800,000
041214 - A131	Machinery and Equipment		500,000	318,000	500,000
041214 - A132	Furniture and Fixture		449,000	200,000	500,000
041215 - A133	Buildings and structure		1,000,000	912,000	800,000
041214 - A137	Computer Equipment		1,000,000	641,000	550,000
Total - Trade Dispute Resolution Organization Islamabad			70,000,000	52,047,000	64,090,000
041214	Total - Administration		2,078,478,000	2,067,858,000	1,904,589,000
0412	Total - Commercial Affairs		2,078,478,000	2,067,858,000	1,904,589,000
041	Total - General Economic, Commercial and Labour Affairs		2,078,478,000	2,067,858,000	1,904,589,000
04	Total - Economic Affairs		2,078,478,000	2,067,858,000	1,904,589,000
Total-Accountant General Pakistan Revenues			2,078,478,000	2,067,858,000	1,904,589,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0412	COMMERCIAL AFFAIRS :					
041214	ADMINISTRATION :					
KA0704	TRADE DEVELOPMENT AUTHORITY OF PAKISTAN KARACHI :					
041214 - A01	Employees Related Expenses			429,500,000	429,500,000	411,240,000
041214 - A011	Pay	1095	1096	225,667,000	225,667,000	225,958,000
041214 - A011-1	Pay of Officers	(286)	(235)	(90,731,000)	(90,731,000)	(96,812,000)
041214 - A011-2	Pay of Other Staff	(809)	(861)	(134,936,000)	(134,936,000)	(129,146,000)
041214 - A012	Allowances			203,833,000	203,833,000	185,282,000
041214 - A012-1	Regular Allowances			(180,333,000)	(180,333,000)	(163,782,000)
041214 - A012-2	Other Allowances (Excluding TA)			(23,500,000)	(23,500,000)	(21,500,000)
041214 - A03	Operating Expenses			684,500,000	684,500,000	599,300,000
041213 - A031	Fees			1,502,000	1,502,000	1,100,000

NO. 019._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Conld.				
041214 - A032	Communications	18,550,000	18,550,000	15,100,000
041214 - A033	Utilities	6,750,000	6,750,000	7,200,000
041214 - A034	Occupancy Costs	66,500,000	66,500,000	67,000,000
041214 - A036	Motor Vehicles	100,000	100,000	200,000
041215 - A037	Consultancy and Contractual work	5,000,000	5,000,000	3,500,000
041214 - A038	Travel & Transportation	44,500,000	44,500,000	38,000,000
041214 - A039	General	541,598,000	541,598,000	467,200,000
041214 - A04	Employees Retirement Benefits	22,000,000	22,000,000	25,000,000
041214 - A041	Pension	22,000,000	22,000,000	25,000,000
041214 - A06	Transfers	10,000,000	10,000,000	12,000,000
041214 - A063	Entertainment and Gifts	10,000,000	10,000,000	12,000,000
041214 - A09	Physical Assets	8,000,000	8,000,000	8,000,000
041214 - A092	Computer Equipment	4,000,000	4,000,000	4,000,000
041214 - A096	Purchase of Plant & Machinery	1,000,000	1,000,000	1,000,000
041214 - A097	Purchase of Furniture & Fixture	3,000,000	3,000,000	3,000,000
041214 - A13	Repairs and Maintenance	12,000,000	12,000,000	12,000,000
041215 - A130	Transport	4,000,000	4,000,000	4,000,000
041214 - A131	Machinery and Equipment	500,000	500,000	1,000,000
041214 - A132	Furniture and Fixture	2,000,000	2,000,000	2,000,000
041215 - A133	Buildings and structure	5,000,000	5,000,000	4,500,000
041214 - A137	Computer Equipment	500,000	500,000	500,000
Total - Trade Development Authority of Pakistan Karachi		1,166,000,000	1,166,000,000	1,067,540,000
041214	Total - Administration	1,166,000,000	1,166,000,000	1,067,540,000
0412	Total - Commercial Affairs	1,166,000,000	1,166,000,000	1,067,540,000
041	Total - General Economic, Commercial and Labour Affairs	1,166,000,000	1,166,000,000	1,067,540,000
04	Total - Economic Affairs	1,166,000,000	1,166,000,000	1,067,540,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi		1,166,000,000	1,166,000,000	1,067,540,000

NO. 019._ FC21M01 COMMERCE 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
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS					
0412	COMMERCIAL AFFAIRS :					
041214	ADMINISTRATION :					
QD0002	LIAISON OFFICE AFGHAN TRANSIT					
TRADE, CHAMAN :						
041214 - A01	Employees Related Expenses			955,000	955,000	946,000
041214 - A011	Pay	3	3	480,000	480,000	570,000
041214 - A011-1	Pay of Officer	(1)	(1)	(150,000)	(150,000)	(150,000)
041214 - A011-2	Pay of Other Staff	(2)	(2)	(330,000)	(330,000)	(420,000)
041214 - A012	Allowances			475,000	475,000	376,000
041214 - A012-1	Regular Allowances			(415,000)	(415,000)	(306,000)
041214 - A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(70,000)
041214 - A03	Operating Expenses			300,000	300,000	329,000
041214 - A032	Communications			35,000	35,000	30,000
041214 - A033	Utilities			31,000	31,000	36,000
041214 - A034	Occupancy Costs			160,000	160,000	160,000
041214 - A038	Travel & Transportation			54,000	54,000	80,000
041214 - A039	General			20,000	20,000	23,000
041214 - A09	Physical Assets			25,000	25,000	10,000
041214 - A096	Purchase of Plant & Machinery			15,000	15,000	5,000
041214 - A097	Purchase of Furniture & Fixture			10,000	10,000	5,000
041214 - A13	Repairs and Maintenance			20,000	20,000	15,000
041214 - A131	Machinery and Equipment			10,000	10,000	5,000
041214 - A132	Furniture and Fixture			10,000	10,000	10,000
Total - Liaison Office Afghan Transit Trade, Chaman				1,300,000	1,300,000	1,300,000
041214	Total - Administration			1,300,000	1,300,000	1,300,000
0412	Total - Commercial Affairs			1,300,000	1,300,000	1,300,000
041	Total - General Economic, Commercial and Labour Affairs			1,300,000	1,300,000	1,300,000
04	Total - Economic Affairs			1,300,000	1,300,000	1,300,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta				1,300,000	1,300,000	1,300,000

NO. 019._ FC21M01 COMMERCE 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)						
04	ECONOMIC AFFAIRS :					
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :					
0412	COMMERCIAL AFFAIRS :					
041207	OTHER COMMERCIAL FUNCTIONS :					
HQ0078	COMMERCIAL SECTION AT ISTANBUL :					
041207 - A01	Employees Related Expenses			14,457,000	15,881,000	16,069,000
041207 - A011	Pay	5	5	4,051,000	4,554,000	4,902,000
041207 - A011-1	Pay of Officers	(1)	(1)	(815,000)	(1,058,000)	(1,094,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(3,236,000)	(3,496,000)	(3,808,000)
041207 - A012	Allowances			10,406,000	11,327,000	11,167,000
041207 - A012-1	Regular Allowances			(8,699,000)	(9,559,000)	(9,536,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,707,000)	(1,768,000)	(1,631,000)
041207 - A03	Operating Expenses			12,442,000	12,039,000	11,640,000
041207 - A032	Communications			1,200,000	997,000	830,000
041207 - A033	Utilities			540,000	540,000	430,000
041207 - A034	Occupancy Costs			8,737,000	8,852,000	8,900,000
041207 - A036	Motor Vehicles			220,000	148,000	180,000
041207 - A038	Travel & Transportation			1,180,000	937,000	870,000
041207 - A039	General			565,000	565,000	430,000
041207 - A06	Transfers			20,000	20,000	20,000
041207 - A063	Entertainment & Gifts			20,000	20,000	20,000
041207 - A09	Physical Assets			251,000	251,000	5,000
041207 - A092	Computer Equipment			200,000	200,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
041207 - A13	Repairs and Maintenance			735,000	902,000	690,000
041207 - A130	Transport			100,000	267,000	250,000
041207 - A131	Machinery and Equipment			70,000	70,000	50,000
041207 - A132	Furniture and Fixture			65,000	65,000	50,000
041207 - A133	Buildings and Structure			150,000	150,000	100,000
041207 - A137	Computer Equipment			150,000	150,000	90,000
041207 - A138	General			200,000	200,000	150,000
Total - Commercial Section at Istanbul				27,905,000	29,093,000	28,424,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ0079 COMMERCIAL SECTION AT BANGKOK :						
041207 - A01	Employees Related Expenses			18,395,000	18,395,000	17,461,000
041207 - A011	Pay	4	4	3,418,000	3,418,000	3,858,000
041207 - A011-1	Pay of Officers	(1)	(1)	(703,000)	(703,000)	(882,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,715,000)	(2,715,000)	(2,976,000)
041207 - A012	Allowances			14,977,000	14,977,000	13,603,000
041207 - A012-1	Regular Allowances			(6,747,000)	(6,747,000)	(6,747,000)
041207 - A012-2	Other Allowances (Excluding TA)			(8,230,000)	(8,230,000)	(6,856,000)
041207 - A03	Operating Expenses			3,506,000	3,506,000	3,074,000
041207 - A032	Communications			695,000	695,000	458,000
041207 - A033	Utilities			900,000	900,000	810,000
041207 - A036	Motor Vehicles			41,000	41,000	46,000
041207 - A038	Travel & Transportation			895,000	895,000	715,000
041207 - A039	General			975,000	975,000	1,045,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A06	Transfers			1,000	1,000	1,000
041207 - A063	Entertainment & Gifts			1,000	1,000	1,000
041207 - A09	Physical Assets			410,000	410,000	6,000
041207 - A092	Computer Equipment			110,000	110,000	3,000
041207 - A095	Purchase of Transport					1,000
041207 - A096	Purchase of Plant & Machinery			200,000	200,000	1,000
041207 - A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
041207 - A13	Repairs and Maintenance			1,625,000	1,625,000	1,365,000
041207 - A130	Transport			200,000	200,000	200,000
041207 - A131	Machinery and Equipment			500,000	500,000	250,000
041207 - A132	Furniture and Fixture			250,000	250,000	250,000
041207 - A133	Buildings and Structure			600,000	600,000	525,000
041207 - A137	Computer Equipment			65,000	65,000	130,000
041207 - A138	General			10,000	10,000	10,000
Total - Commercial Section at Bangkok				23,938,000	23,938,000	21,908,000

HQ0080 COMMERCIAL SECTION AT DHAKA :

041207 - A01	Employees Related Expenses			9,462,000	9,855,000	9,571,000
041207 - A011	Pay	3	3	1,160,000	1,345,000	1,530,000
041207 - A011-1	Pay of Officers	(1)	(1)	(450,000)	(560,000)	(590,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(710,000)	(785,000)	(940,000)
041207 - A012	Allowances			8,302,000	8,510,000	8,041,000
041207 - A012-1	Regular Allowances			(5,900,000)	(6,133,000)	(5,940,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,402,000)	(2,377,000)	(2,101,000)

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)---Contd.					
041207 - A03	Operating Expenses		5,030,000	5,448,000	5,246,000
041207 - A032	Communications		440,000	441,000	390,000
041207 - A033	Utilities		340,000	436,000	470,000
041207 - A034	Occupancy Costs		2,860,000	3,060,000	3,110,000
041207 - A036	Motor Vehicles		200,000	200,000	71,000
041207 - A038	Travel & Transportation		800,000	850,000	740,000
041207 - A039	General		390,000	461,000	465,000
041207 - A09	Physical Assets		776,000	776,000	6,000
041207 - A092	Computer Equipment		275,000	275,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		200,000	200,000	1,000
041207 - A097	Purchase of Furniture & Fixture		300,000	300,000	1,000
041207 - A13	Repairs and Maintenance		495,000	497,000	490,000
041207 - A130	Transport		180,000	182,000	180,000
041207 - A131	Machinery and Equipment		75,000	75,000	75,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A133	Buildings and Structure		100,000	100,000	100,000
041207 - A137	Computer Equipment		90,000	90,000	85,000
Total - Commercial Section at Dhaka			15,763,000	16,576,000	15,313,000

HQ0081 COMMERCIAL SECTION AT MADRID :

041207 - A01	Employees Related Expenses		13,721,000	12,657,000	15,097,000
041207 - A011	Pay	3 3	5,575,000	6,300,000	6,324,000
041207 - A011-1	Pay of Officers	(1) (1)	(659,000)	(800,000)	(824,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(4,916,000)	(5,500,000)	(5,500,000)
041207 - A012	Allowances		8,146,000	6,357,000	8,773,000
041207 - A012-1	Regular Allowances		(4,711,000)	(5,330,000)	(5,460,000)
041207 - A012-2	Other Allowances (Excluding TA)		(3,435,000)	(1,027,000)	(3,313,000)
041207 - A03	Operating Expenses		14,740,000	14,212,000	14,038,000
041207 - A032	Communications		1,550,000	1,560,000	1,235,000
041207 - A033	Utilities		700,000	500,000	401,000
041207 - A034	Occupancy Costs		9,944,000	9,805,000	10,001,000
041207 - A036	Motor Vehicles		276,000	97,000	251,000
041207 - A038	Travel & Transportation		1,530,000	1,510,000	1,550,000
041207 - A039	General		740,000	740,000	600,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000

NO. 019._ FC21M01 COMMERCE 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.								
041207	A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
041207 - A13		Repairs and Maintenance				790,000	1,040,000	640,000
041207	- A130	Transport				300,000	550,000	350,000
041207	- A131	Machinery and Equipment				150,000	150,000	50,000
041207	- A132	Furniture and Fixture				100,000	100,000	50,000
041207	- A133	Buildings and Structure				140,000	140,000	100,000
041207	- A137	Computer Equipment				100,000	100,000	90,000
Total - Commercial Section at Madrid						29,257,000	27,915,000	29,781,000
HQ0082 COMMERCIAL SECTION, SEOUL (SOUTH - KOREA) :								
041207 - A01		Employees Related Expenses				13,478,000	13,675,000	13,549,000
041207	- A011	Pay	4	4		7,595,000	7,772,000	7,791,000
041207	- A011-1	Pay of Officers	(1)	(1)		(621,000)	(798,000)	(817,000)
041207	- A011-2	Pay of Other Staff	(3)	(3)		(6,974,000)	(6,974,000)	(6,974,000)
041207	- A012	Allowances				5,883,000	5,903,000	5,758,000
041207	- A012-1	Regular Allowances				(5,250,000)	(5,250,000)	(5,250,000)
041207	- A012-2	Other Allowances (Excluding TA)				(633,000)	(653,000)	(508,000)
041207 - A03		Operating Expenses				11,773,000	7,867,000	10,905,000
041207	- A032	Communications				690,000	690,000	480,000
041207	- A033	Utilities				380,000	490,000	420,000
041207	- A034	Occupancy Costs				9,428,000	5,282,000	8,800,000
041207	- A036	Motor Vehicles				50,000	125,000	60,000
041207	- A038	Travel & Transportation				940,000	965,000	860,000
041207	- A039	General				285,000	315,000	285,000
041207 - A04		Employees Retirement Benefits				1,000	1,000	1,000
041207	- A041	Pension				1,000	1,000	1,000
041207 - A09		Physical Assets				6,000	55,000	6,000
041207	- A092	Computer Equipment				3,000	52,000	3,000
041207	- A095	Purchase of Transport				1,000	1,000	1,000
041207	- A096	Purchase of Plant & Machinery				1,000	1,000	1,000
041207	A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
041207 - A13		Repairs and Maintenance				400,000	420,000	400,000
041207	- A130	Transport				180,000	200,000	180,000
041207	- A131	Machinery and Equipment				50,000	50,000	50,000
041207	- A132	Furniture and Fixture				30,000	30,000	30,000
041207	A133	Buildings and Structure				70,000	70,000	70,000
041207	- A137	Computer Equipment				70,000	70,000	70,000
Total - Commercial Section, Seoul (South - Korea)						25,658,000	22,018,000	24,861,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ0083 COMMERCIAL SECTION, DUBAI :						
041207 - A01	Employees Related Expenses			13,398,000	13,398,000	13,751,000
041207 - A011	Pay	4	4	3,016,000	3,016,000	3,545,000
041207 - A011-1	Pay of Officers	(1)	(1)	(526,000)	(526,000)	(672,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,490,000)	(2,490,000)	(2,873,000)
041207 - A012	Allowances			10,382,000	10,382,000	10,206,000
041207 - A012-1	Regular Allowances			(8,881,000)	(8,881,000)	(8,655,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,501,000)	(1,501,000)	(1,551,000)
041207 - A03	Operating Expenses			8,790,000	8,790,000	7,834,000
041207 - A032	Communications			666,000	666,000	701,000
041207 - A033	Utilities			880,000	880,000	701,000
041207 - A034	Occupancy Costs			6,500,000	6,500,000	5,500,000
041207 - A036	Motor Vehicles			50,000	50,000	150,000
041207 - A038	Travel & Transportation			352,000	352,000	402,000
041207 - A039	General			342,000	342,000	380,000
041207 - A09	Physical Assets			108,000	108,000	5,000
041207 - A092	Computer Equipment			70,000	70,000	3,000
041207 - A096	Purchase of Plant & Machinery			37,000	37,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			515,000	515,000	265,000
041207 - A130	Transport			400,000	400,000	150,000
041207 - A131	Machinery and Equipment			40,000	40,000	40,000
041207 - A132	Furniture and Fixture			40,000	40,000	40,000
041207 - A137	Computer Equipment			35,000	35,000	35,000
Total - Commercial Section, Dubai				22,811,000	22,811,000	21,855,000
HQ0085 COMMERCIAL SECTION AT HONG KONG :						
041207 - A01	Employees Related Expenses			23,752,000	26,813,000	19,350,000
041207 - A011	Pay	4	4	5,452,000	5,998,000	5,080,000
041207 - A011-1	Pay of Officers	(1)	(1)	(881,000)	(1,094,000)	(130,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(4,571,000)	(4,904,000)	(4,950,000)
041207 - A012	Allowances			18,300,000	20,815,000	14,270,000
041207 - A012-1	Regular Allowances			(10,450,000)	(13,040,000)	(10,370,000)
041207 - A012-2	Other Allowances (Excluding TA)			(7,850,000)	(7,775,000)	(3,900,000)
041207 - A03	Operating Expenses			29,881,000	34,337,000	29,026,000
041207 - A032	Communications			955,000	1,040,000	820,000
041207 - A033	Utilities			855,000	1,320,000	850,000
041207 - A034	Occupancy Costs			26,600,000	29,500,000	25,800,000
041207 - A036	Motor Vehicles			151,000	227,000	181,000
041207 - A038	Travel & Transportation			910,000	1,600,000	1,020,000
041207 - A039	General			410,000	650,000	355,000
041207 - A09	Physical Assets			6,000	951,000	6,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A092	Computer Equipment		3,000	400,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	250,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	300,000	1,000
041207 - A13	Repairs and Maintenance		850,000	1,362,000	655,000
041207 - A130	Transport		500,000	482,000	450,000
041207 - A131	Machinery and Equipment		80,000	130,000	50,000
041207 - A132	Furniture and Fixture		20,000	100,000	20,000
041207 - A133	Buildings and Structure		100,000	400,000	60,000
041207 - A137	Computer Equipment		150,000	250,000	75,000
Total - Commercial Section at Hong Kong			54,489,000	63,463,000	49,037,000

HQ0086 COMMERCIAL SECTION AT JEDDAH :

041207 - A01	Employees Related Expenses		12,772,000	12,500,000	13,220,000
041207 - A011	Pay	3 3	3,622,000	3,600,000	4,120,000
041207 - A011-1	Pay of Officers	(1) (1)	(620,000)	(600,000)	(620,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(3,002,000)	(3,000,000)	(3,500,000)
041207 - A012	Allowances		9,150,000	8,900,000	9,100,000
041207 - A012-1	Regular Allowances		(8,200,000)	(7,750,000)	(8,050,000)
041207 - A012-2	Other Allowances (Excluding TA)		(950,000)	(1,150,000)	(1,050,000)
041207 - A03	Operating Expenses		6,181,000	6,701,000	6,281,000
041207 - A032	Communications		600,000	625,000	580,000
041207 - A033	Utilities		330,000	385,000	380,000
041207 - A034	Occupancy Costs		4,200,000	4,200,000	4,500,000
041207 - A036	Motor Vehicles		91,000	91,000	51,000
041207 - A038	Travel & Transportation		590,000	910,000	460,000
041207 - A039	General		370,000	490,000	310,000
041207 - A09	Physical Assets		5,000	702,000	5,000
041207 - A092	Computer Equipment		3,000	700,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		620,000	1,015,000	470,000
041207 - A130	Transport		450,000	800,000	350,000
041207 - A131	Machinery and Equipment		80,000	100,000	30,000
041207 - A132	Furniture and Fixture		20,000	20,000	20,000
041207 - A137	Computer Equipment		70,000	95,000	70,000
Total - Commercial Section at Jeddah			19,578,000	20,918,000	19,976,000

NO. 019._ FC21M01 COMMERCE 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.								
HQ0087 COMMERCIAL SECTION AT KUALALUMPUR :								
041207 - A01	Employees Related Expenses					11,478,000	11,478,000	11,224,000
041207 - A011	Pay	3	3			2,776,000	2,776,000	3,022,000
041207 - A011-1	Pay of Officers	(1)	(1)			(525,000)	(525,000)	(672,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)			(2,251,000)	(2,251,000)	(2,350,000)
041207 - A012	Allowances					8,702,000	8,702,000	8,202,000
041207 - A012-1	Regular Allowances					(4,102,000)	(4,102,000)	(4,202,000)
041207 - A012-2	Other Allowances (Excluding TA)					(4,600,000)	(4,600,000)	(4,000,000)
041207 - A03	Operating Expenses					5,176,000	5,176,000	4,186,000
041207 - A032	Communications					610,000	610,000	510,000
041207 - A033	Utilities					394,000	394,000	425,000
041207 - A034	Occupancy Costs					2,500,000	2,500,000	2,000,000
041207 - A036	Motor Vehicles					150,000	150,000	100,000
041207 - A038	Travel & Transportation					717,000	717,000	666,000
041207 - A039	General					805,000	805,000	485,000
041207 - A09	Physical Assets					5,000	5,000	5,000
041207 - A092	Computer Equipment					3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery					1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture					1,000	1,000	1,000
041207 - A13	Repairs and Maintenance					515,000	515,000	310,000
041207 - A130	Transport					190,000	190,000	180,000
041207 - A131	Machinery and Equipment					100,000	100,000	30,000
041207 - A132	Furniture and Fixture					75,000	75,000	30,000
041207 - A137	Computer Equipment					150,000	150,000	70,000
Total - Commercial Section at Kuala Lumpur						17,174,000	17,174,000	15,725,000

HQ0088 COMMERCIAL SECTION, MONTERAL :

041207 - A01	Employees Related Expenses			16,730,000	15,438,000	17,145,000
041207 - A011	Pay	4	4	4,220,000	3,910,000	4,330,000
041207 - A011-1	Pay of Officers	(1)	(1)	(750,000)	(923,000)	(960,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(3,470,000)	(2,987,000)	(3,370,000)
041207 - A012	Allowances			12,510,000	11,528,000	12,815,000
041207 - A012-1	Regular Allowances			(10,960,000)	(9,885,000)	(11,195,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,643,000)	(1,620,000)
041207 - A03	Operating Expenses			14,334,000	11,314,000	10,974,000
041207 - A032	Communications			890,000	1,481,000	1,085,000
041207 - A033	Utilities			770,000	1,433,000	965,000
041207 - A034	Occupancy Costs			7,151,000	6,203,000	6,951,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A036	Motor Vehicles		250,000	175,000	175,000
041207 - A038	Travel & Transportation		5,051,000	1,030,000	917,000
041207 - A039	General		222,000	992,000	881,000
041207 - A06	Transfers		50,000	10,000	50,000
041207 - A063	Entertainment & Gifts		50,000	10,000	50,000
041207 - A09	Physical Assets		950,000	1,636,000	5,000
041207 - A092	Computer Equipment		300,000	160,000	3,000
041207 - A096	Purchase of Plant & Machinery		150,000	276,000	1,000
041207 - A097	Purchase of Furniture & Fixture		500,000	1,200,000	1,000
041207 - A13	Repairs and Maintenance		530,000	651,000	1,255,000
041207 - A130	Transport		250,000	300,000	350,000
041207 - A131	Machinery and Equipment		50,000	53,000	150,000
041207 - A132	Furniture and Fixture		10,000	20,000	150,000
041207 - A133	Buildings and Structure		100,000	197,000	300,000
041207 - A137	Computer Equipment		120,000	80,000	280,000
041207 - A138	General			1,000	25,000
Total - Commercial Section, Montreal			32,594,000	29,049,000	29,429,000

HQ0089 COMMERCIAL SECTION AT NAIROBI :

041207 - A01	Employees Related Expenses			11,388,000	11,388,000	12,397,000
041207 - A011	Pay	3	3	3,187,000	3,187,000	2,810,000
041207 - A011-1	Pay of Officers	(1)	(1)	(750,000)	(750,000)	(766,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(2,437,000)	(2,437,000)	(2,044,000)
041207 - A012	Allowances			8,201,000	8,201,000	9,587,000
041207 - A012-1	Regular Allowances			(5,450,000)	(5,450,000)	(5,356,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,751,000)	(2,751,000)	(4,231,000)
041207 - A03	Operating Expenses			4,864,000	4,864,000	3,791,000
041207 - A032	Communications			830,000	830,000	700,000
041207 - A033	Utilities			265,000	265,000	300,000
041207 - A034	Occupancy Costs			1,500,000	1,500,000	1,000
041207 - A036	Motor Vehicles			94,000	94,000	150,000
041207 - A038	Travel & Transportation			855,000	855,000	780,000
041207 - A039	General			1,320,000	1,320,000	1,860,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			356,000	356,000	336,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A130	Transport		170,000	170,000	150,000
041207 - A131	Machinery and Equipment		65,000	65,000	30,000
041207 - A132	Furniture and Fixture		65,000	65,000	50,000
041207 - A133	Buildings and Structure		26,000	26,000	66,000
041207 - A137	Computer Equipment		30,000	30,000	40,000
Total - Commercial Section at Nairobi			16,613,000	16,613,000	16,529,000

HQ0090 COMMERCIAL SECTION, AT NEW YORK :

041207 - A01	Employees Related Expenses		20,610,000	16,875,000	16,600,000
041207 - A011	Pay	4 4	6,251,000	3,070,000	3,339,000
041207 - A011-1	Pay of Officers	(1) (1)	(582,000)	(750,000)	(775,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(5,669,000)	(2,320,000)	(2,564,000)
041207 - A012	Allowances		14,359,000	13,805,000	13,261,000
041207 - A012-1	Regular Allowances		(8,776,000)	(7,683,000)	(7,900,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,583,000)	(6,122,000)	(5,361,000)
041207 - A03	Operating Expenses		13,035,000	11,204,000	12,151,000
041207 - A032	Communications		988,000	702,000	855,000
041207 - A033	Utilities		1,033,000	735,000	870,000
041207 - A034	Occupancy Costs		9,318,000	8,515,000	9,075,000
041207 - A036	Motor Vehicles		230,000	132,000	175,000
041207 - A038	Travel & Transportation		886,000	560,000	616,000
041207 - A039	General		580,000	560,000	560,000
041207 - A04	Employees Retirement Benefits			175,000	1,000
041207 - A041	Pension			175,000	1,000
041207 - A09	Physical Assets		104,000	54,000	5,000
041207 - A092	Computer Equipment		102,000	52,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		625,000	414,000	364,000
041207 - A130	Transport		365,000	323,000	265,000
041207 - A131	Machinery and Equipment		200,000	50,000	50,000
041207 - A132	Furniture and Fixture		34,000	20,000	30,000
041207 - A137	Computer Equipment		26,000	21,000	19,000
Total - Commercial Section, at New York			34,374,000	28,722,000	29,121,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ0091 COMMERCIAL SECTION AT PARIS :						
041207 - A01	Employees Related Expenses			31,518,000	31,518,000	30,411,000
041207 - A011	Pay	4	4	9,180,000	9,180,000	7,980,000
041207 - A011-1	Pay of Officers	(1)	(1)	(680,000)	(680,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(8,500,000)	(8,500,000)	(7,250,000)
041207 - A012	Allowances			22,338,000	22,338,000	22,431,000
041207 - A012-1	Regular Allowances			(7,788,000)	(7,788,000)	(8,100,000)
041207 - A012-2	Other Allowances (Excluding TA)			(14,550,000)	(14,550,000)	(14,331,000)
041207 - A03	Operating Expenses			30,102,000	30,102,000	26,602,000
041207 - A032	Communications			1,150,000	1,150,000	920,000
041207 - A033	Utilities			350,000	350,000	350,000
041207 - A034	Occupancy Costs			26,500,000	26,500,000	23,000,000
041207 - A036	Motor Vehicles			151,000	151,000	151,000
041207 - A038	Travel & Transportation			650,000	650,000	800,000
041207 - A039	General			1,301,000	1,301,000	1,381,000
041207 - A04	Employees Retirement Benefits			390,000	390,000	1,000
041207 - A041	Pension			390,000	390,000	1,000
041207 - A09	Physical Assets			203,000	203,000	6,000
041207 - A092	Computer Equipment			200,000	200,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			775,000	775,000	650,000
041207 - A130	Transport			250,000	250,000	350,000
041207 - A131	Machinery and Equipment			120,000	120,000	50,000
041207 - A132	Furniture and Fixture			80,000	80,000	50,000
041207 - A133	Buildings and Structure			145,000	145,000	80,000
041207 - A137	Computer Equipment			180,000	180,000	120,000
Total - Commercial Section at Paris				62,988,000	62,988,000	57,670,000

HQ0092 COMMERCIAL SECTION AT BEIJING :

041207 - A01	Employees Related Expenses			13,872,000	14,132,000	13,750,000
041207 - A011	Pay	5	5	4,665,000	4,575,000	4,675,000
041207 - A011-1	Pay of Officers	(1)	(1)	(505,000)	(646,000)	(675,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(4,160,000)	(3,929,000)	(4,000,000)
041207 - A012	Allowances			9,207,000	9,557,000	9,075,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A012-1	Regular Allowances		(7,457,000)	(7,257,000)	(7,300,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,750,000)	(2,300,000)	(1,775,000)
041207 - A03	Operating Expenses		7,093,000	8,038,000	7,533,000
041207 - A032	Communications		585,000	672,000	670,000
041207 - A033	Utilities		960,000	960,000	960,000
041207 - A034	Occupancy Costs		4,000,000	4,235,000	4,260,000
041207 - A036	Motor Vehicles		93,000	83,000	85,000
041207 - A038	Travel & Transportation		935,000	1,585,000	1,065,000
041207 - A039	General		520,000	503,000	493,000
041207 - A09	Physical Assets		305,000	6,000	6,000
041207 - A092	Computer Equipment		302,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		567,000	491,000	401,000
041207 - A130	Transport		150,000	150,000	150,000
041207 - A131	Machinery and Equipment		100,000	50,000	60,000
041207 - A132	Furniture and Fixture		100,000	50,000	10,000
041207 - A133	Buildings and Structure		130,000	180,000	130,000
041207 - A137	Computer Equipment		87,000	61,000	51,000
Total - Commercial Section at Beijing			21,837,000	22,667,000	21,690,000

HQ0093 COMMERCIAL SECTION AT ROME :

041207 - A01	Employees Related Expenses		15,946,000	18,066,000	17,820,000
041207 - A011	Pay	3 3	6,931,000	6,951,000	7,010,000
041207 - A011-1	Pay of Officers	(1) (1)	(800,000)	(820,000)	(880,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(6,131,000)	(6,131,000)	(6,130,000)
041207 - A012	Allowances		9,015,000	11,115,000	10,810,000
041207 - A012-1	Regular Allowances		(6,160,000)	(6,160,000)	(5,910,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,855,000)	(4,955,000)	(4,900,000)
041207 - A03	Operating Expenses		9,166,000	9,851,000	7,691,000
041207 - A031	Fees		1,000	1,000	1,000
041207 - A032	Communications		1,070,000	1,170,000	800,000
041207 - A033	Utilities		575,000	1,150,000	530,000
041207 - A034	Occupancy Costs		5,800,000	5,800,000	4,950,000
041207 - A036	Motor Vehicles		300,000	300,000	150,000
041207 - A038	Travel & Transportation		1,030,000	1,030,000	880,000
041207 - A039	General		390,000	400,000	380,000
041207 - A04	Employees Retirement Benefits		1,000	1,000	1,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A041	Pension		1,000	1,000	1,000
041207 - A06	Transfers		16,000	16,000	20,000
041207 - A063	Entertainment & Gifts		16,000	16,000	20,000
041207 - A09	Physical Assets		466,000	536,000	5,000
041207 - A092	Computer Equipment		246,000	246,000	3,000
041207 - A096	Purchase of Plant & Machinery		130,000	200,000	1,000
041207 - A097	Purchase of Furniture & Fixture		90,000	90,000	1,000
041207 - A13	Repairs and Maintenance		605,000	605,000	450,000
041207 - A130	Transport		350,000	350,000	250,000
041207 - A131	Machinery and Equipment		50,000	50,000	30,000
041207 - A132	Furniture and Fixture		40,000	40,000	30,000
041207 - A133	Buildings and Structure		75,000	75,000	50,000
041207 - A137	Computer Equipment		90,000	90,000	90,000
Total - Commercial Section at Rome			26,200,000	29,075,000	25,987,000

HQ0094 COMMERCIAL SECTION, SYDNEY :

041207 - A01	Employees Related Expenses		20,354,000	18,989,000	19,121,000
041207 - A011	Pay	4 4	6,119,000	5,193,000	5,451,000
041207 - A011-1	Pay of Officers	(1) (1)	(681,000)	(878,000)	(951,000)
041207 - A011-2	Pay of Other Staff	(3) (3)	(5,438,000)	(4,315,000)	(4,500,000)
041207 - A012	Allowances		14,235,000	13,796,000	13,670,000
041207 - A012-1	Regular Allowances		(11,700,000)	(11,215,000)	(11,300,000)
041207 - A012-2	Other Allowances (Excluding TA)		(2,535,000)	(2,581,000)	(2,370,000)
041207 - A03	Operating Expenses		26,738,000	27,996,000	26,706,000
041207 - A032	Communications		1,290,000	1,290,000	1,215,000
041207 - A033	Utilities		520,000	570,000	500,000
041207 - A034	Occupancy Costs		22,440,000	22,740,000	22,590,000
041207 - A036	Motor Vehicles		386,000	401,000	351,000
041207 - A038	Travel & Transportation		1,551,000	1,960,000	1,030,000
041207 - A039	General		551,000	1,035,000	1,020,000
041207 - A09	Physical Assets		530,000	2,504,000	6,000
041207 - A092	Computer Equipment		129,000	307,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		200,000	1,177,000	1,000
041207 - A097	Purchase of Furniture & Fixture		200,000	1,019,000	1,000
041207 - A13	Repairs and Maintenance		262,000	330,000	295,000
041207 - A130	Transport		150,000	150,000	165,000
041207 - A131	Machinery and Equipment		30,000	50,000	30,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A132	Furniture and Fixture		50,000	50,000	30,000
041207 - A137	Computer Equipment		32,000	80,000	70,000
Total - Commercial Section, Sydney			47,884,000	49,819,000	46,128,000

HQ0095 COMMERCIAL SECTION AT TEHRAN :

041207 - A01	Employees Related Expenses		9,561,000	9,561,000	9,732,000
041207 - A011	Pay	3 3	2,201,000	2,201,000	2,550,000
041207 - A011-1	Pay of Officers	(1) (1)	(550,000)	(550,000)	(750,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(1,651,000)	(1,651,000)	(1,800,000)
041207 - A012	Allowances		7,360,000	7,360,000	7,182,000
041207 - A012-1	Regular Allowances		(6,580,000)	(6,580,000)	(6,580,000)
041207 - A012-2	Other Allowances (Excluding TA)		(780,000)	(780,000)	(602,000)
041207 - A03	Operating Expenses		5,411,000	5,411,000	4,621,000
041207 - A032	Communications		530,000	530,000	400,000
041207 - A033	Utilities		350,000	350,000	280,000
041207 - A034	Occupancy Costs		3,300,000	3,300,000	3,000,000
041207 - A036	Motor Vehicles		101,000	101,000	71,000
041207 - A038	Travel & Transportation		840,000	840,000	630,000
041207 - A039	General		290,000	290,000	240,000
041207 - A09	Physical Assets		401,000	401,000	6,000
041207 - A092	Computer Equipment		150,000	150,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		150,000	150,000	1,000
041207 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
041207 - A13	Repairs and Maintenance		615,000	615,000	450,000
041207 - A130	Transport		500,000	500,000	350,000
041207 - A131	Machinery and Equipment		30,000	30,000	30,000
041207 - A132	Furniture and Fixture		15,000	15,000	15,000
041207 - A133	Buildings and Structure		30,000	30,000	25,000
041207 - A137	Computer Equipment		40,000	40,000	30,000
Total - Commercial Section at Tehran			15,988,000	15,988,000	14,809,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ0096 COMMERCIAL SECTION AT TOKYO :						
041207 - A01	Employees Related Expenses			19,794,000	17,080,000	18,450,000
041207 - A011	Pay	3	3	9,994,000	7,739,000	8,700,000
041207 - A011-1	Pay of Officers	(1)	(1)	(693,000)	(680,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(9,301,000)	(7,059,000)	(8,000,000)
041207 - A012	Allowances			9,800,000	9,341,000	9,750,000
041207 - A012-1	Regular Allowances			(7,100,000)	(6,705,000)	(7,050,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,700,000)	(2,636,000)	(2,700,000)
041207 - A03	Operating Expenses			3,926,000	3,914,000	3,866,000
041207 - A032	Communications			925,000	762,000	810,000
041207 - A033	Utilities			985,000	911,000	960,000
041207 - A036	Motor Vehicles			196,000	371,000	391,000
041207 - A038	Travel & Transportation			1,340,000	1,028,000	1,100,000
041207 - A039	General			480,000	842,000	605,000
041207 - A09	Physical Assets			300,000	325,000	6,000
041207 - A092	Computer Equipment			150,000	150,000	3,000
041207 - A095	Purchase of Transport			50,000	75,000	1,000
041207 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
041207 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
041207 - A13	Repairs and Maintenance			898,000	904,000	920,000
041207 - A130	Transport			447,000	439,000	470,000
041207 - A131	Machinery and Equipment			80,000	80,000	50,000
041207 - A132	Furniture and Fixture			1,000	1,000	10,000
041207 - A133	Buildings and Structure			220,000	234,000	240,000
041207 - A137	Computer Equipment			150,000	150,000	150,000
Total - Commercial Section at Tokyo				24,918,000	22,223,000	23,242,000

HQ0097 ECONOMIC CELL OF PAKISTAN
EMBASSY AT BRUSSELS :

041207 - A01	Employees Related Expenses			21,941,000	23,694,000	24,558,000
041207 - A011	Pay	4	4	11,419,000	11,292,000	11,750,000
041207 - A011-1	Pay of Officers	(1)	(1)	(900,000)	(1,100,000)	(1,050,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(10,519,000)	(10,192,000)	(10,700,000)
041207 - A012	Allowances			10,522,000	12,402,000	12,808,000
041207 - A012-1	Regular Allowances			(8,600,000)	(8,600,000)	(8,356,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,922,000)	(3,802,000)	(4,452,000)
041207 - A03	Operating Expenses			13,186,000	12,896,000	11,276,000
041207 - A032	Communications			1,830,000	1,820,000	1,230,000

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A033	Utilities			660,000	660,000	500,000
041207 - A034	Occupancy Costs			8,320,000	7,320,000	7,580,000
041207 - A036	Motor Vehicles			251,000	251,000	151,000
041207 - A038	Travel & Transportation			1,470,000	2,190,000	1,280,000
041207 - A039	General			655,000	655,000	535,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A06	Transfers			50,000	50,000	50,000
041207 - A063	Entertainment & Gifts			50,000	50,000	50,000
041207 - A09	Physical Assets			285,000	285,000	5,000
041207 - A092	Computer Equipment			165,000	165,000	3,000
041207 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
041207 - A097	Purchase of Furniture & Fixture			20,000	20,000	1,000
041207 - A13	Repairs and Maintenance			765,000	665,000	470,000
041207 - A130	Transport			400,000	400,000	250,000
041207 - A131	Machinery and Equipment			100,000	100,000	50,000
041207 - A132	Furniture and Fixture			100,000		50,000
041207 - A137	Computer Equipment			165,000	165,000	120,000
Total - Economic Cell of the Pakistan Embassy at Brussels				36,228,000	37,591,000	36,360,000

HQ0098 COMMERCIAL SECTION, LONDON :

041207 - A01	Employees Related Expenses			20,150,000	20,250,000	18,930,000
041207 - A011	Pay	4	4	6,050,000	6,150,000	5,905,000
041207 - A011-1	Pay of Officers	(1)	(1)	(550,000)	(650,000)	(650,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(5,500,000)	(5,500,000)	(5,255,000)
041207 - A012	Allowances			14,100,000	14,100,000	13,025,000
041207 - A012-1	Regular Allowances			(10,800,000)	(10,800,000)	(9,950,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,300,000)	(3,300,000)	(3,075,000)
041207 - A03	Operating Expenses			13,214,000	13,289,000	10,882,000
041207 - A032	Communications			1,735,000	1,735,000	765,000
041207 - A033	Utilities			540,000	540,000	500,000
041207 - A034	Occupancy Costs			4,944,000	4,944,000	5,371,000
041207 - A036	Motor Vehicles			750,000	750,000	601,000
041207 - A038	Travel & Transportation			3,455,000	3,530,000	2,575,000
041207 - A039	General			1,790,000	1,790,000	1,070,000
041207 - A09	Physical Assets			271,000	271,000	226,000
041207 - A092	Computer Equipment			150,000	150,000	75,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096	Purchase of Plant & Machinery		100,000	100,000	50,000
041207 - A097	Purchase of Furniture & Fixture		20,000	20,000	100,000
041207 - A13	Repairs and Maintenance		1,715,000	1,750,000	980,000
041207 - A130	Transport		315,000	350,000	350,000
041207 - A131	Machinery and Equipment		150,000	150,000	50,000
041207 - A132	Furniture and Fixture		150,000	150,000	50,000
041207 - A133	Buildings and Structure		650,000	650,000	380,000
041207 - A137	Computer Equipment		450,000	450,000	150,000
Total - Commercial Section, London			35,350,000	35,560,000	31,018,000

**HQ0099 EXPENDITURE ON TRANSFERS, POSTINGS
AND GRANTS OF HOME LEAVE / EMERGENCY
PASSAGE :**

041207 - A03	Operating Expenses		170,000,000	170,000,000	96,000,000
041207 - A038	Travel & Transportation		170,000,000	170,000,000	96,000,000
Total - Expenditure on Transfers, Postings and Grants of Home Leave/Emergency Passage			170,000,000	170,000,000	96,000,000

HQ0100 COMMERCIAL SECTION, THE HAGUE :

041207 - A01	Employees Related Expenses		17,514,000	18,219,000	17,000,000
041207 - A011	Pay	3 3	6,614,000	6,820,000	6,650,000
041207 - A011-1	Pay of Officers	(1) (1)	(614,000)	(820,000)	(850,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(6,000,000)	(6,000,000)	(5,800,000)
041207 - A012	Allowances		10,900,000	11,399,000	10,350,000
041207 - A012-1	Regular Allowances		(5,600,000)	(5,600,000)	(5,750,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,300,000)	(5,799,000)	(4,600,000)
041207 - A03	Operating Expenses		8,438,000	8,438,000	6,869,000
041207 - A032	Communications		1,050,000	1,050,000	850,000
041207 - A033	Utilities		905,000	905,000	621,000
041207 - A034	Occupancy Costs		4,000,000	4,000,000	3,300,000
041207 - A036	Motor Vehicles		301,000	301,000	201,000
041207 - A038	Travel & Transportation		1,207,000	1,207,000	1,202,000
041207 - A039	General		975,000	975,000	695,000
041207 - A09	Physical Assets		6,000	6,000	5,000
041207 - A092	Computer Equipment		4,000	4,000	3,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		1,141,000	1,141,000	936,000
041207 - A130	Transport		500,000	500,000	400,000
041207 - A131	Machinery and Equipment		200,000	200,000	200,000
041207 - A132	Furniture and Fixture		100,000	100,000	50,000
041207 - A133	Buildings and Structure		201,000	201,000	151,000
041207 - A137	Computer Equipment		140,000	140,000	135,000
Total - Commercial Section, the Hague			27,099,000	27,804,000	24,810,000

HQ0102 COMMERCIAL SECTION,
WASHINGTON :

041207 - A01	Employees Related Expenses		19,078,000	19,078,000	17,634,000
041207 - A011	Pay	4 3	5,298,000	5,298,000	5,412,000
041207 - A011-1	Pay of Officers	(1) (1)	(962,000)	(962,000)	(962,000)
041207 - A011-2	Pay of Other Staff	(3) (2)	(4,336,000)	(4,336,000)	4,450,000
041207 - A012	Allowances		13,780,000	13,780,000	12,222,000
041207 - A012-1	Regular Allowances		(8,100,000)	(8,100,000)	(7,880,000)
041207 - A012-2	Other Allowances (Excluding TA)		(5,680,000)	(5,680,000)	(4,342,000)
041207 - A03	Operating Expenses		12,584,000	12,584,000	11,480,000
041207 - A032	Communications		1,030,000	1,030,000	960,000
041207 - A033	Utilities		1,044,000	1,044,000	950,000
041207 - A034	Occupancy Costs		7,700,000	7,700,000	7,000,000
041207 - A036	Motor Vehicles		50,000	50,000	50,000
041207 - A038	Travel & Transportation		1,630,000	1,630,000	1,480,000
041207 - A039	General		1,130,000	1,130,000	1,040,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		1,165,000	1,165,000	940,000
041207 - A130	Transport		450,000	450,000	350,000
041207 - A131	Machinery and Equipment		100,000	100,000	100,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A133	Buildings and Structure		520,000	520,000	350,000
041207 - A137	Computer Equipment		45,000	45,000	90,000
Total - Commercial Section, Washington			32,833,000	32,833,000	30,060,000

NO. 019._ FC21M01 COMMERCE DIVISION

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)--Contd.						
HQ0103 OTHER EXPENSES OF TRADE OFFICES						
ABROAD :						
041207 - A01	Employees Related Expenses					35,000,000
041207 - A011	Pay					35,000,000
041207 - A012-2	Other Allowances (Excluding TA)					(35,000,000)
041207 - A03	Operating Expenses			89,207,000	89,207,000	34,849,000
041207 - A034	Occupancy Costs			60,000,000	60,000,000	30,000,000
041207 - A038	Travel and Transportation			29,207,000	29,207,000	4,849,000
Total - Other Expenses of Trade Offices Abroad				89,207,000	89,207,000	69,849,000
HQ0106 COMMERCIAL SECTION, LOS ANGELES :						
041207 - A01	Employees Related Expenses			16,750,000	6,186,000	15,450,000
041207 - A011	Pay	3	3	7,700,000	3,500,000	7,350,000
041207 - A011-1	Pay of Officers	(1)	(1)	(700,000)	(200,000)	(850,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(7,000,000)	(3,300,000)	(6,500,000)
041207 - A012	Allowances			9,050,000	2,686,000	8,100,000
041207 - A012-1	Regular Allowances			(5,850,000)	(1,536,000)	(5,850,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,200,000)	(1,150,000)	(2,250,000)
041207 - A03	Operating Expenses			13,406,000	10,235,000	11,663,000
041207 - A032	Communications			880,000	430,000	720,000
041207 - A033	Utilities			3,000	3,000	3,000
041207 - A034	Occupancy Costs			11,015,000	8,030,000	9,500,000
041207 - A036	Motor Vehicles			193,000	257,000	150,000
041207 - A038	Travel & Transportation			835,000	1,035,000	780,000
041207 - A039	General			480,000	480,000	510,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			786,000	481,000	540,000
041207 - A130	Transport			605,000	300,000	350,000
041207 - A131	Machinery and Equipment			55,000	55,000	50,000
041207 - A132	Furniture and Fixture			55,000	55,000	50,000
041207 - A137	Computer Equipment			71,000	71,000	90,000
Total - Commercial Section, Los Angeles				30,949,000	16,909,000	27,660,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ0107 COMMERCIAL SECTION, STOCKHOLM :						
041207 - A01	Employees Related Expenses			16,693,000	16,693,000	16,731,000
041207 - A011	Pay	3	3	8,730,000	8,730,000	9,257,000
041207 - A011-1	Pay of Officers	(1)	(1)	(730,000)	(730,000)	(730,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(8,000,000)	(8,000,000)	(8,527,000)
041207 - A012	Allowances			7,963,000	7,963,000	7,474,000
041207 - A012-1	Regular Allowances			(6,000,000)	(6,000,000)	(5,710,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,963,000)	(1,963,000)	(1,764,000)
041207 - A03	Operating Expenses			11,238,000	11,238,000	8,908,000
041207 - A032	Communications			1,091,000	1,091,000	651,000
041207 - A033	Utilities			227,000	227,000	201,000
041207 - A034	Occupancy Costs			8,350,000	8,350,000	6,900,000
041207 - A036	Motor Vehicles			51,000	51,000	51,000
041207 - A038	Travel & Transportation			852,000	852,000	602,000
041207 - A039	General			667,000	667,000	503,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			6,000	6,000	6,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			685,000	685,000	560,000
041207 - A130	Transport			600,000	600,000	500,000
041207 - A131	Machinery and Equipment			75,000	75,000	50,000
041207 - A132	Furniture and Fixture			5,000	5,000	5,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			3,000	3,000	3,000
Total - Commercial Section, Stockholm				28,623,000	28,623,000	26,206,000

HQ0108 COMMERCIAL SECTION, JOHANNESBURG :

041207 - A01	Employees Related Expenses			9,652,000	9,652,000	8,491,000
041207 - A011	Pay	3	3	2,124,000	2,124,000	1,730,000
041207 - A011-1	Pay of Officers	(1)	(1)	(402,000)	(402,000)	(650,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(1,722,000)	(1,722,000)	(1,080,000)
041207 - A012	Allowances			7,528,000	7,528,000	6,761,000
041207 - A012-1	Regular Allowances			(5,470,000)	(5,470,000)	(5,070,000)

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A012-2	Other Allowances (Excluding TA)			(2,058,000)	(2,058,000)	(1,691,000)
041207 - A03	Operating Expenses			8,515,000	8,515,000	7,425,000
041207 - A032	Communications			1,050,000	1,050,000	930,000
041207 - A033	Utilities			420,000	420,000	570,000
041207 - A034	Occupancy Costs			5,300,000	5,300,000	4,200,000
041207 - A036	Motor Vehicles			210,000	210,000	160,000
041207 - A038	Travel & Transportation			820,000	820,000	900,000
041207 - A039	General			715,000	715,000	665,000
041207 - A04	Employee's Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			5,000	5,000	466,000
041207 - A092	Computer Equipment			3,000	3,000	250,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	215,000
041207 - A13	Repairs and Maintenance			420,000	420,000	640,000
041207 - A130	Transport			200,000	200,000	450,000
041207 - A131	Machinery and Equipment			30,000	30,000	30,000
041207 - A132	Furniture and Fixture			80,000	80,000	50,000
041207 - A133	Buildings and Structure			50,000	50,000	50,000
041207 - A137	Computer Equipment			60,000	60,000	60,000
Total - Commercial Section, Johannesburg				18,593,000	18,593,000	17,023,000

HQ0110 COMMERCIAL SECTION,
FRANKFURT :

041207 - A01	Employees Related Expenses			21,618,000	23,070,000	21,111,000
041207 - A011	Pay	3	3	9,422,000	9,750,000	8,800,000
041207 - A011-1	Pay of Officers	(1)	(1)	(725,000)	(750,000)	(800,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(8,697,000)	(9,000,000)	(8,000,000)
041207 - A012	Allowances			12,196,000	13,320,000	12,311,000
041207 - A012-1	Regular Allowances			(5,825,000)	(5,900,000)	(5,690,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,371,000)	(7,420,000)	(6,621,000)
041207 - A03	Operating Expenses			12,735,000	14,925,000	12,180,000
041207 - A032	Communications			1,060,000	1,110,000	850,000
041207 - A033	Utilities			250,000	250,000	250,000
041207 - A034	Occupancy Costs			9,500,000	11,400,000	9,500,000
041207 - A036	Motor Vehicles			280,000	350,000	250,000
041207 - A038	Travel & Transportation			1,375,000	1,475,000	1,030,000
041207 - A039	General			270,000	340,000	300,000
041207 - A09	Physical Assets			6,000	6,000	6,000

NO. 019._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.						
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			578,000	620,000	400,000
041207 - A130	Transport			408,000	450,000	250,000
041207 - A131	Machinery and Equipment			25,000	25,000	25,000
041207 - A132	Furniture and Fixture			25,000	25,000	25,000
041207 - A133	Buildings and Structure			20,000	20,000	20,000
041207 - A137	Computer Equipment			100,000	100,000	80,000
Total - Commercial Section, Frankfurt				34,937,000	38,621,000	33,697,000

HQ0111 COMMERCIAL SECTION, SAO PAULO :

041207 - A01	Employees Related Expenses			16,704,000	10,885,000	17,002,000
041207 - A011	Pay	3	3	4,152,000	4,348,000	4,600,000
041207 - A011-1	Pay of Officers	(1)	(1)	(850,000)	(504,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(3,302,000)	(3,844,000)	(3,900,000)
041207 - A012	Allowances			12,552,000	6,537,000	12,402,000
041207 - A012-1	Regular Allowances			(7,400,000)	(3,105,000)	(6,900,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,152,000)	(3,432,000)	(5,502,000)
041207 - A03	Operating Expenses			12,376,000	6,703,000	9,793,000
041207 - A032	Communications			700,000	480,000	630,000
041207 - A033	Utilities			475,000	175,000	320,000
041207 - A034	Occupancy Costs			9,600,000	5,000,000	7,500,000
041207 - A036	Motor Vehicles			180,000	92,000	131,000
041207 - A038	Travel & Transportation			1,061,000	641,000	881,000
041207 - A039	General			360,000	315,000	331,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A09	Physical Assets			6,000	554,000	6,000
041207 - A092	Computer Equipment			3,000	302,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	250,000	1,000
041207 - A13	Repairs and Maintenance			467,000	287,000	257,000
041207 - A130	Transport			300,000	150,000	120,000
041207 - A131	Machinery and Equipment			50,000	20,000	25,000
041207 - A132	Furniture and Fixture			15,000	15,000	20,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			100,000	100,000	90,000
Total - Commercial Section, Sao Paulo				29,554,000	18,430,000	27,059,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ0112 COMMERCIAL SECTION, KABUL :						
041207 - A01	Employees Related Expenses			13,488,000	10,969,000	13,524,000
041207 - A011	Pay	3	3	1,221,000	1,078,000	1,349,000
041207 - A011-1	Pay of Officers	(1)	(1)	(770,000)	(698,000)	(853,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(451,000)	(380,000)	(496,000)
041207 - A012	Allowances			12,267,000	9,891,000	12,175,000
041207 - A012-1	Regular Allowances			(12,047,000)	(9,676,000)	(11,954,000)
041207 - A012-2	Other Allowances (Excluding TA)			(220,000)	(215,000)	(221,000)
041207 - A03	Operating Expenses			7,888,000	7,355,000	7,235,000
041207 - A032	Communications			430,000	366,000	430,000
041207 - A033	Utilities			673,000	415,000	570,000
041207 - A034	Occupancy Costs			6,000,000	6,000,000	5,500,000
041207 - A038	Travel & Transportation			555,000	398,000	505,000
041207 - A039	General			230,000	176,000	230,000
041207 - A09	Physical Assets			26,000	26,000	6,000
041207 - A092	Computer Equipment			15,000	15,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			5,000	5,000	1,000
041207 - A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
041207 - A13	Repairs and Maintenance			375,000	363,000	330,000
041207 - A130	Transport			150,000	150,000	150,000
041207 - A131	Machinery and Equipment			50,000	50,000	30,000
041207 - A132	Furniture and Fixture			25,000	25,000	20,000
041207 - A133	Buildings and Structure			70,000	58,000	50,000
041207 - A137	Computer Equipment			50,000	50,000	50,000
041207 - A138	General			30,000	30,000	30,000
Total - Commercial Section, Kabul				21,777,000	18,713,000	21,095,000

HQ0113 COMMERCIAL SECTION, KANDHAR :

041207 - A01	Employees Related Expenses			12,755,000	7,535,000	13,607,000
041207 - A011	Pay	3	3	1,115,000	765,000	1,494,000
041207 - A011-1	Pay of Officers	(1)	(1)	(703,000)	(232,000)	(948,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(412,000)	(533,000)	(546,000)
041207 - A012	Allowances			11,640,000	6,770,000	12,113,000
041207 - A012-1	Regular Allowances			(11,586,000)	(6,736,000)	(12,059,000)
041207 - A012-2	Other Allowances (Excluding TA)			(54,000)	(34,000)	(54,000)
041207 - A03	Operating Expenses			4,400,000	3,412,000	3,687,000
041207 - A032	Communications			332,000	120,000	222,000
041207 - A033	Utilities			329,000	158,000	239,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A034	Occupancy Costs		3,435,000	2,933,000	2,947,000
041207 - A038	Travel & Transportation		196,000	109,000	171,000
041207 - A039	General		108,000	92,000	108,000
041207 - A09	Physical Assets		115,000	115,000	5,000
041207 - A092	Computer Equipment		45,000	45,000	3,000
041207 - A096	Purchase of Plant & Machinery		20,000	20,000	1,000
041207 - A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
041207 - A13	Repairs and Maintenance		178,000	132,000	168,000
041207 - A130	Transport		50,000	50,000	50,000
041207 - A131	Machinery and Equipment		50,000	23,000	40,000
041207 - A132	Furniture and Fixture		20,000	10,000	20,000
041207 - A133	Buildings and Structure		32,000	30,000	32,000
041207 - A137	Computer Equipment		26,000	19,000	26,000
Total - Commercial Section, Kandhar			17,448,000	11,194,000	17,467,000

HQ0115 COMMERCIAL SECTION,
CHICAGO :

041207 - A01	Employees Related Expenses		16,589,000	16,729,000	14,986,000
041207 - A011	Pay	3 3	5,389,000	5,229,000	5,365,000
041207 - A011-1	Pay of Officers	(1) (1)	(688,000)	(828,000)	(863,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(4,701,000)	(4,401,000)	(4,502,000)
041207 - A012	Allowances		11,200,000	11,500,000	9,621,000
041207 - A012-1	Regular Allowances		(6,900,000)	(6,600,000)	(7,000,000)
041207 - A012-2	Other Allowances (Excluding TA)		(4,300,000)	(4,900,000)	(2,621,000)
041207 - A03	Operating Expenses		17,214,000	19,199,000	16,303,000
041207 - A032	Communications		1,037,000	1,200,000	1,110,000
041207 - A033	Utilities		606,000	271,000	271,000
041207 - A034	Occupancy Costs		12,310,000	14,600,000	12,600,000
041207 - A036	Motor Vehicles		111,000	325,000	151,000
041207 - A038	Travel & Transportation		1,800,000	2,003,000	1,200,000
041207 - A039	General		1,350,000	800,000	971,000
041207 - A09	Physical Assets		6,000	6,000	6,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A095	Purchase of Transport		1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		1,225,000	525,000	780,000
041207 - A130	Transport		600,000	100,000	450,000
041207 - A131	Machinery and Equipment		100,000	75,000	50,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A132	Furniture and Fixture		100,000	50,000	50,000
041207 - A133	Buildings and Structure		125,000	75,000	80,000
041207 - A137	Computer Equipment		300,000	225,000	150,000
Total - Commercial Section, Chicago			35,034,000	36,459,000	32,075,000

HQ0659 COMMERCIAL SECTION HONAI:

041207 - A01	Employees Related Expenses				14,756,000
041207 - A011	Pay	4			4,805,000
041207 - A011-1	Pay of Officers	(1)			(780,000)
041207 - A011-2	Pay of Other Staff	(3)			(4,025,000)
041207 - A012	Allowances				9,951,000
041207 - A012-1	Regular Allowances				(5,750,000)
041207 - A012-2	Other Allowances (Excluding TA)				(4,201,000)
041207 - A03	Operating Expenses				13,074,000
041207 - A032	Communications				726,000
041207 - A033	Utilities				500,000
041207 - A034	Occupancy Costs				9,702,000
041207 - A036	Motor Vehicles				121,000
041207 - A038	Travel & Transportation				1,250,000
041207 - A039	General				775,000
041207 - A04	Employees Retirement Benefits				1,000
041207 - A041	Pension				1,000
041207 - A06	Transfers				50,000
041207 - A063	Entertainment & Gifts				50,000
041207 - A09	Physical Assets				1,701,000
041207 - A092	Computer Equipment				700,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery				500,000
041207 - A097	Purchase of Furniture & Fixture				500,000
041207 - A13	Repairs and Maintenance				375,000
041207 - A130	Transport				50,000
041207 - A131	Machinery and Equipment				50,000
041207 - A132	Furniture and Fixture				50,000
041207 - A133	Buildings and Structure				100,000
041207 - A137	Computer Equipment				75,000
041207 - A138	General				50,000
Total - Commercial Section Honai:					29,957,000

NO. 019._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Budget Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
HQ0660 COMMERCIAL SECTION COLOMBO:					
041207 - A01	Employees Related Expenses				10,996,000
041207 - A011	Pay		4		1,245,000
041207 - A011-1	Pay of Officers		(1)		(795,000)
041207 - A011-2	Pay of Other Staff		(3)		(450,000)
041207 - A012	Allowances				9,751,000
041207 - A012-1	Regular Allowances				(6,500,000)
041207 - A012-2	Other Allowances (Excluding TA)				(3,251,000)
041207 - A03	Operating Expenses				9,652,000
041207 - A032	Communications				560,000
041207 - A033	Utilities				551,000
041207 - A034	Occupancy Costs				6,400,000
041207 - A036	Motor Vehicles				351,000
041207 - A038	Travel & Transportation				1,225,000
041207 - A039	General				565,000
041207 - A09	Physical Assets				2,253,000
041207 - A092	Computer Equipment				502,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery				750,000
041207 - A097	Purchase of Furniture & Fixture				1,000,000
041207 - A13	Repairs and Maintenance				550,000
041207 - A130	Transport				100,000
041207 - A131	Machinery and Equipment				150,000
041207 - A132	Furniture and Fixture				50,000
041207 - A133	Buildings and Structure				100,000
041207 - A137	Computer Equipment				150,000
Total - Commercial Section Colombo					23,451,000

HQ2028 PERMANENT MISSION OF PAKISTAN TO THE WTO, GENEVA :

041207 - A01	Employees Related Expenses			117,891,000	117,891,000	114,452,000
041207 - A011	Pay	10	10	42,990,000	42,990,000	42,990,000
041207 - A011-1	Pay of Officers	(3)	(3)	(2,651,000)	(2,651,000)	(2,651,000)
041207 - A011-2	Pay of Other Staff	(7)	(7)	(40,339,000)	(40,339,000)	(40,339,000)
041207 - A012	Allowances			74,901,000	74,901,000	71,462,000
041207 - A012-1	Regular Allowances			(36,400,000)	(36,400,000)	(35,961,000)
041207 - A012-2	Other Allowances (Excluding TA)			(38,501,000)	(38,501,000)	(35,501,000)
041207 - A03	Operating Expenses			83,778,000	83,778,000	72,531,000
041207 - A032	Communications			4,670,000	4,670,000	3,220,000

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A033	Utilities			2,100,000	2,100,000	2,100,000
041207 - A034	Occupancy Costs			64,500,000	64,500,000	59,850,000
041207 - A036	Motor Vehicles			1,266,000	1,266,000	951,000
041207 - A038	Travel & Transportation			8,220,000	8,220,000	4,320,000
041207 - A039	General			3,022,000	3,022,000	2,090,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A06	Transfers			250,000	250,000	200,000
041207 - A063	Entertainment & Gifts			250,000	250,000	200,000
041207 - A09	Physical Assets			402,000	402,000	6,000
041207 - A092	Computer Equipment			201,000	201,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
041207 - A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
041207 - A13	Repairs and Maintenance			5,053,000	5,053,000	2,810,000
041207 - A130	Transport			1,760,000	1,760,000	1,400,000
041207 - A131	Machinery and Equipment			1,650,000	1,650,000	500,000
041207 - A132	Furniture and Fixture			100,000	100,000	80,000
041207 - A133	Buildings and Structure			320,000	320,000	190,000
041207 - A137	Computer Equipment			223,000	223,000	140,000
041207 - A138	General			1,000,000	1,000,000	500,000
Total - Permanent Mission of Pakistan to the WTO, Geneva				207,375,000	207,375,000	190,000,000

HQ3247 EMBASSEY OF PAKISTAN COMMERCIAL SECTION, ALMATY :

041207 - A01	Employees Related Expenses			13,051,000	13,581,000	13,088,000
041207 - A011	Pay	3	3	2,471,000	2,901,000	2,698,000
041207 - A011-1	Pay of Officers	(1)	(1)	(635,000)	(985,000)	(698,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(1,836,000)	(1,916,000)	(2,000,000)
041207 - A012	Allowances			10,580,000	10,680,000	10,390,000
041207 - A012-1	Regular Allowances			(5,250,000)	(5,320,000)	(5,150,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,330,000)	(5,360,000)	(5,240,000)
041207 - A03	Operating Expenses			8,301,000	9,711,000	9,451,000
041207 - A032	Communications			475,000	565,000	505,000
041207 - A033	Utilities			110,000	130,000	140,000
041207 - A034	Occupancy Costs			6,500,000	7,500,000	7,500,000
041207 - A036	Motor Vehicles			110,000	210,000	150,000

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A038	Travel & Transportation			730,000	930,000	780,000
041207 - A039	General			376,000	376,000	376,000
041207 - A09	Physical Assets			71,000	81,000	5,000
041207 - A092	Computer Equipment			50,000	60,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			20,000	20,000	1,000
041207 - A13	Repairs and Maintenance			505,000	545,000	355,000
041207 - A130	Transport			400,000	400,000	250,000
041207 - A131	Machinery and Equipment			20,000	20,000	20,000
041207 - A132	Furniture and Fixture			20,000	20,000	20,000
041207 - A133	Buildings and Structure			20,000	50,000	20,000
041207 - A137	Computer Equipment			45,000	55,000	45,000
Total - Embassey of Pakistan Commercial Section, Almaty				21,928,000	23,918,000	22,899,000

HQ3248 EMBASSEY OF PAKISTAN COMMERCIAL SECTION, WARSAW :

041207 - A01	Employees Related Expenses			14,338,000	14,642,000	13,877,000
041207 - A011	Pay	3	3	2,504,000	2,556,000	2,030,000
041207 - A011-1	Pay of Officers	(1)	(1)	(518,000)	(671,000)	(696,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(1,986,000)	(1,885,000)	(1,334,000)
041207 - A012	Allowances			11,834,000	12,086,000	11,847,000
041207 - A012-1	Regular Allowances			(6,473,000)	(6,634,000)	(6,673,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,361,000)	(5,452,000)	(5,174,000)
041207 - A03	Operating Expenses			10,541,000	10,583,000	10,758,000
041207 - A032	Communications			629,000	629,000	565,000
041207 - A033	Utilities			188,000	822,000	800,000
041207 - A034	Occupancy Costs			7,997,000	7,997,000	7,997,000
041207 - A036	Motor Vehicles			201,000	201,000	81,000
041207 - A038	Travel & Transportation			1,112,000	520,000	930,000
041207 - A039	General			414,000	414,000	385,000
041207 - A09	Physical Assets			290,000	540,000	5,000
041207 - A092	Computer Equipment			90,000	90,000	3,000

NO. 019_ FC21M01 COMMERCE 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.						
041207 - A096	Purchase of Plant and Machinery			100,000	200,000	1,000
041207 - A097	Purchase of Furniture and Fixture			100,000	250,000	1,000
041207 - A13	Repairs and Maintenance			354,000	804,000	320,000
041207 - A130	Transport			200,000	200,000	150,000
041207 - A131	Machinery and Equipment			67,000	217,000	50,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A133	Buildings and Structure			32,000	332,000	70,000
041207 - A137	Computer Equipment			45,000	45,000	40,000
Total - Embassey of Pakistan Commercial Warsaw				25,523,000	26,569,000	24,960,000

HQ3249 EMBASSEY OF PAKISTAN COMMERCIAL SECTION, MOSCOW :

041207 - A01	Employees Related Expenses			17,572,000	17,572,000	18,128,000
041207 - A011	Pay	3	3	5,267,000	5,267,000	6,300,000
041207 - A011-1	Pay of Officers	(1)	(1)	(601,000)	(601,000)	(800,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(4,666,000)	(4,666,000)	(5,500,000)
041207 - A012	Allowances			12,305,000	12,305,000	11,828,000
041207 - A012-1	Regular Allowances			(6,804,000)	(6,804,000)	(6,827,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,501,000)	(5,501,000)	(5,001,000)
041207 - A03	Operating Expenses			13,412,000	13,412,000	10,212,000
041207 - A032	Communications			1,055,000	1,055,000	1,005,000
041207 - A033	Utilities			320,000	320,000	270,000
041207 - A034	Occupancy Costs			10,000,000	10,000,000	6,650,000
041207 - A036	Motor Vehicles			201,000	201,000	201,000
041207 - A038	Travel & Transportation			1,081,000	1,081,000	1,331,000
041207 - A039	General			755,000	755,000	755,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			315,000	315,000	315,000
041207 - A130	Transport			100,000	100,000	100,000
041207 - A131	Machinery and Equipment			40,000	40,000	40,000
041207 - A132	Furniture and Fixture			40,000	40,000	40,000

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A133	Buildings and Structure			55,000	55,000	55,000
041207 - A137	Computer Equipment			80,000	80,000	80,000
Total - Embassey of Pakistan Commercial Section, Moscow				31,304,000	31,304,000	28,660,000
HQ3250 COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN, SHANGHAI						
041207 - A01	Employees Related Expenses			24,518,000	10,819,000	22,397,000
041207 - A011	Pay	5	5	5,838,000	4,608,000	5,882,000
041207 - A011-1	Pay of Officers	(1)	(1)	(838,000)	(213,000)	(862,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(5,000,000)	(4,395,000)	(5,020,000)
041207 - A012	Allowances			18,680,000	6,211,000	16,515,000
041207 - A012-1	Regular Allowances			(8,230,000)	(3,547,000)	(7,130,000)
041207 - A012-2	Other Allowances (Excluding TA)			(10,450,000)	(2,664,000)	(9,385,000)
041207 - A03	Operating Expenses			33,490,000	26,975,000	31,640,000
041207 - A032	Communications			1,020,000	920,000	750,000
041207 - A033	Utilities			650,000	317,000	520,000
041207 - A034	Occupancy Costs			29,400,000	24,036,000	28,080,000
041207 - A036	Motor Vehicles			350,000	73,000	130,000
041207 - A038	Travel & Transportation			1,140,000	973,000	1,130,000
041207 - A039	General			930,000	638,000	1,030,000
041207 - A06	Transfers			100,000		100,000
041207 - A063	Entertainment & Gifts			100,000		100,000
041207 - A09	Physical Assets			1,092,000	1,092,000	651,000
041207 - A092	Computer Equipment			750,000	750,000	450,000
041207 - A096	Purchase of Plant and Machinery			242,000	242,000	1,000
041207 - A097	Purchase of Furniture and Fixture			100,000	100,000	200,000
041207 - A13	Repairs and Maintenance			1,450,000	1,260,000	740,000
041207 - A130	Transport			200,000	200,000	250,000
041207 - A131	Machinery and Equipment			300,000	300,000	60,000
041207 - A132	Furniture and Fixture			150,000	150,000	60,000
041207 - A133	Buildings and Structure			300,000	210,000	120,000
041207 - A137	Computer Equipment			400,000	300,000	170,000
041207 - A138	General			100,000	100,000	80,000
Total - Commercial Section, Shanghai				60,650,000	40,128,000	55,528,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ3251 COMMERCIAL SECTION AT NEW DELHI :						
041207 - A01	Employees Related Expenses			17,399,000	18,192,000	18,937,000
041207 - A011	Pay	5	5	1,882,000	1,973,000	2,171,000
041207 - A011-1	Pay of Officers	(1)	(1)	(954,000)	(1,045,000)	(1,100,000)
041207 - A011-2	Pay of Other Staff	(4)	(4)	(928,000)	(928,000)	(1,071,000)
041207 - A012	Allowances			15,517,000	16,219,000	16,766,000
041207 - A012-1	Regular Allowances			(11,592,000)	(12,294,000)	(12,965,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,925,000)	(3,925,000)	(3,801,000)
041207 - A03	Operating Expenses			10,245,000	10,843,000	10,595,000
041207 - A032	Communications			630,000	630,000	600,000
041207 - A033	Utilities			1,000,000	1,598,000	1,650,000
041207 - A034	Occupancy Costs			7,150,000	7,150,000	7,150,000
041207 - A036	Motor Vehicles			220,000	220,000	200,000
041207 - A038	Travel & Transportation			940,000	940,000	690,000
041207 - A039	General			305,000	305,000	305,000
041207 - A06	Transfers			20,000	31,000	20,000
041207 - A063	Entertainment & Gifts			20,000	31,000	20,000
041207 - A09	Physical Assets			106,000	106,000	6,000
041207 - A092	Computer Equipment			60,000	60,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery			15,000	15,000	1,000
041207 - A097	Purchase of Furniture and Fixture			30,000	30,000	1,000
041207 - A13	Repairs and Maintenance			411,000	411,000	350,000
041207 - A130	Transport			150,000	150,000	150,000
041207 - A131	Machinery and Equipment			100,000	100,000	50,000
041207 - A132	Furniture and Fixture			40,000	40,000	40,000
041207 - A133	Buildings and Structure			100,000	100,000	80,000
041207 - A137	Computer Equipment			21,000	21,000	30,000
Total - Commercial Section at New Delhi				28,181,000	29,583,000	29,908,000

HQ3311 COMMERCIAL SECTION, LAGOS
(NIGERIA) :

041207 - A01	Employees Related Expenses			12,366,000	12,366,000	12,366,000
041207 - A011	Pay	4	4	3,330,000	3,330,000	3,330,000
041207 - A011-1	Pay of Officers	(1)	(1)	(550,000)	(550,000)	(550,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(2,780,000)	(2,780,000)	(2,780,000)
041207 - A012	Allowances			9,036,000	9,036,000	9,036,000
041207 - A012-1	Regular Allowances			(6,855,000)	(6,855,000)	(6,855,000)

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A012-2		Other Allowances (Excluding TA)		(2,181,000)	(2,181,000)	(2,181,000)
041207 - A03		Operating Expenses		9,260,000	9,260,000	9,160,000
041207 - A032		Communications		970,000	970,000	970,000
041207 - A033		Utilities		450,000	450,000	450,000
041207 - A034		Occupancy Costs		5,500,000	5,500,000	5,500,000
041207 - A036		Motor Vehicles		280,000	280,000	280,000
041207 - A038		Travel & Transportation		850,000	850,000	850,000
041207 - A039		General		1,210,000	1,210,000	1,110,000
041207 - A09		Physical Assets		5,000,000	5,000,000	6,000
041207 - A092		Computer Equipment		500,000	500,000	3,000
041207 - A095		Purchase of Transport		3,000,000	3,000,000	1,000
041207 - A096		Purchase of Plant and Machinery		500,000	500,000	1,000
041207 - A097		Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000
041207 - A13		Repairs and Maintenance		170,000	170,000	170,000
041207 - A130		Transport		50,000	50,000	50,000
041207 - A131		Machinery and Equipment		30,000	30,000	30,000
041207 - A132		Furniture and Fixture		30,000	30,000	30,000
041207 - A137		Computer Equipment		60,000	60,000	60,000
Total -		Commercial Section, Lagos (Nigeria)		26,796,000	26,796,000	21,702,000

HQ3312 COMMERCIAL SECTION AT JAKARTA

041207 - A01	Employees Related Expenses			13,001,000	5,645,000	12,332,000
041207 - A011	Pay	3	3	1,531,000	762,000	1,520,000
041207 - A011-1	Pay of Officers	(1)	(1)	(480,000)	(308,000)	(480,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(1,051,000)	(454,000)	(1,040,000)
041207 - A012	Allowances			11,470,000	4,883,000	10,812,000
041207 - A012-1	Regular Allowances			(6,180,000)	(2,954,000)	(6,220,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,290,000)	(1,929,000)	(4,592,000)
041207 - A03	Operating Expenses			5,328,000	3,640,000	4,703,000
041207 - A032	Communications			401,000	197,000	391,000
041207 - A033	Utilities			491,000	277,000	541,000
041207 - A034	Occupancy Costs			2,400,000	1,900,000	2,400,000
041207 - A036	Motor Vehicles			250,000	2,000	80,000
041207 - A038	Travel & Transportation			1,281,000	996,000	926,000
041207 - A039	General			505,000	268,000	365,000
041207 - A04	Employees Retirement Benefits			1,000	1,000	1,000
041207 - A041	Pension			1,000	1,000	1,000
041207 - A06	Transfers			20,000	20,000	20,000
041207 - A063	Entertainment & Gifts			20,000	20,000	20,000
041207 - A09	Physical Assets			6,000	6,000	6,000

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			647,000	167,000	336,000
041207 - A130	Transport			400,000	100,000	150,000
041207 - A131	Machinery and Equipment			80,000	14,000	60,000
041207 - A132	Furniture and Fixture			20,000	7,000	34,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			145,000	44,000	90,000
Total -	Commercial Section at Jakarta			19,003,000	9,479,000	17,398,000

HQ3334 COMMERCIAL SECTION, CHENGDU :

041207 - A01	Employees Related Expenses			11,094,000	10,826,000	9,958,000
041207 - A011	Pay	3	3	2,793,000	1,941,000	2,600,000
041207 - A011-1	Pay of Officers	(1)	(1)	(700,000)	(253,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(2,093,000)	(1,688,000)	(1,900,000)
041207 - A012	Allowances			8,301,000	8,885,000	7,358,000
041207 - A012-1	Regular Allowances			(4,800,000)	(3,442,000)	(3,807,000)
041207 - A012-2	Other Allowances (Excluding TA)			(3,501,000)	(5,443,000)	(3,551,000)
041207 - A03	Operating Expenses			7,469,000	7,685,000	7,242,000
041207 - A032	Communications			395,000	398,000	395,000
041207 - A033	Utilities			98,000	104,000	111,000
041207 - A034	Occupancy Costs			5,700,000	5,331,000	5,400,000
041207 - A036	Motor Vehicles			81,000	177,000	161,000
041207 - A038	Travel & Transportation			785,000	873,000	740,000
041207 - A039	General			410,000	802,000	435,000
041207 - A06	Transfers				75,000	50,000
041207 - A063	Entertainment & Gifts				75,000	50,000
041207 - A09	Physical Assets			5,000	369,000	5,000
041207 - A092	Computer Equipment			3,000	258,000	3,000
041207 - A096	Purchase of Plant and Machinery			1,000	51,000	1,000
041207 - A097	Purchase of Furniture and Fixture			1,000	60,000	1,000
041207 - A13	Repairs and Maintenance			247,000	321,000	280,000
041207 - A130	Transport			130,000	135,000	150,000
041207 - A131	Machinery and Equipment			65,000	66,000	40,000
041207 - A132	Furniture and Fixture			20,000	20,000	20,000
041207 - A133	Buildings and Structure			1,000	60,000	30,000
041207 - A137	Computer Equipment			31,000	40,000	40,000
Total - Commercial Section, Chengdu				18,815,000	19,276,000	17,535,000

NO. 019._ FC21M01 COMMERCE 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.								
HQ3336 COMMERCIAL SECTION, BERLIN :								
041207 - A01	Employees Related Expenses					15,021,000	15,021,000	14,427,000
041207 - A011	Pay	3	3			5,621,000	5,621,000	5,126,000
041207 - A011-1	Pay of Officers	(1)	(1)			(830,000)	(830,000)	(862,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)			(4,791,000)	(4,791,000)	(4,264,000)
041207 - A012	Allowances					9,400,000	9,400,000	9,301,000
041207 - A012-1	Regular Allowances					(6,000,000)	(6,000,000)	(6,000,000)
041207 - A012-2	Other Allowances (Excluding TA)					(3,400,000)	(3,400,000)	(3,301,000)
041207 - A03	Operating Expenses					9,751,000	9,751,000	8,451,000
041207 - A032	Communications					980,000	980,000	780,000
041207 - A033	Utilities					990,000	990,000	850,000
041207 - A034	Occupancy Costs					5,420,000	5,420,000	5,220,000
041207 - A036	Motor Vehicles					231,000	231,000	151,000
041207 - A038	Travel & Transportation					1,655,000	1,655,000	1,060,000
041207 - A039	General					475,000	475,000	390,000
041207 - A04	Employees Retirement Benefits					1,000	1,000	1,000
041207 - A041	Pension					1,000	1,000	1,000
041207 - A06	Transfers					1,000	1,000	1,000
041207 - A063	Entertainment & Gifts					1,000	1,000	1,000
041207 - A09	Physical Assets					101,000	101,000	6,000
041207 - A092	Computer Equipment					60,000	60,000	3,000
041207 - A095	Purchase of Transport					1,000	1,000	1,000
041207 - A096	Purchase of Plant and Machinery					20,000	20,000	1,000
041207 - A097	Purchase of Furniture and Fixture					20,000	20,000	1,000
041207 - A13	Repairs and Maintenance					657,000	657,000	502,000
041207 - A130	Transport					450,000	450,000	350,000
041207 - A131	Machinery and Equipment					65,000	65,000	50,000
041207 - A132	Furniture and Fixture					30,000	30,000	30,000
041207 - A133	Buildings and Structure					2,000	2,000	2,000
041207 - A137	Computer Equipment					110,000	110,000	70,000
Total - Commercial Section, Berlin						25,532,000	25,532,000	23,388,000

HQ3342 COMMERCIAL SECTION, ABU DHABI :

041207 - A01	Employees Related Expenses			9,807,000	9,807,000	9,780,000
041207 - A011	Pay	3	3	3,207,000	3,207,000	3,280,000
041207 - A011-1	Pay of Officers	(1)	(1)	(575,000)	(575,000)	(650,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(2,632,000)	(2,632,000)	(2,630,000)
041207 - A012	Allowances			6,600,000	6,600,000	6,500,000
041207 - A012-1	Regular Allowances			(5,880,000)	(5,880,000)	(5,880,000)
041207 - A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	(620,000)

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A03	Operating Expenses			8,511,000	8,511,000	7,301,000
041207 - A032	Communications			670,000	670,000	650,000
041207 - A033	Utilities			300,000	300,000	280,000
041207 - A034	Occupancy Costs			6,000,000	6,000,000	5,200,000
041207 - A036	Motor Vehicles			51,000	51,000	51,000
041207 - A038	Travel & Transportation			1,230,000	1,230,000	880,000
041207 - A039	General			260,000	260,000	240,000
041207 - A09	Physical Assets			253,000	253,000	6,000
041207 - A092	Computer Equipment			250,000	250,000	3,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			510,000	510,000	383,000
041207 - A130	Transport			350,000	350,000	250,000
041207 - A131	Machinery and Equipment			40,000	40,000	23,000
041207 - A132	Furniture and Fixture			20,000	20,000	20,000
041207 - A133	Buildings and Structure			30,000	30,000	30,000
041207 - A137	Computer Equipment			70,000	70,000	60,000
Total - Commercial Section, Abu Dhabi				19,081,000	19,081,000	17,470,000

HQ3344 COMMERCIAL SECTION, KUWAIT :

041207 - A01	Employees Related Expenses			7,402,000	7,544,000	7,653,000
041207 - A011	Pay	2	2	2,802,000	2,747,000	2,925,000
041207 - A011-1	Pay of Officers	(1)	(1)	(500,000)	(582,000)	(625,000)
041207 - A011-2	Pay of Other Staff	(1)	(1)	(2,302,000)	(2,165,000)	(2,300,000)
041207 - A012	Allowances			4,600,000	4,797,000	4,728,000
041207 - A012-1	Regular Allowances			(4,068,000)	(4,182,000)	(4,175,000)
041207 - A012-2	Other Allowances (Excluding TA)			(532,000)	(615,000)	(553,000)
041207 - A03	Operating Expenses			7,425,000	6,906,000	7,125,000
041207 - A032	Communications			520,000	520,000	455,000
041207 - A033	Utilities			180,000	180,000	180,000
041207 - A034	Occupancy Costs			5,900,000	5,378,000	5,750,000
041207 - A036	Motor Vehicles			90,000	93,000	70,000
041207 - A038	Travel & Transportation			285,000	285,000	275,000
041207 - A039	General			450,000	450,000	395,000
041207 - A06	Transfers			1,000	1,000	1,000
041207 - A063	Entertainment & Gifts			1,000	1,000	1,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			412,000	405,000	372,000

NO. 019_ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A130	Transport		250,000	253,000	250,000
041207 - A131	Machinery and Equipment		50,000	50,000	50,000
041207 - A132	Furniture and Fixture		50,000	50,000	10,000
041207 - A133	Buildings and Structure		10,000		10,000
041207 - A137	Computer Equipment		52,000	52,000	52,000
Total - Commercial Section, Kuwait			15,245,000	14,861,000	15,156,000

HQ3345 COMMERCIAL SECTION, CASABLANCA :

041207 - A01	Employees Related Expenses		8,685,000	8,685,000	8,533,000
041207 - A011	Pay	2 2	2,252,000	2,252,000	2,200,000
041207 - A011-1	Pay of Officers	(1) (1)	(700,000)	(700,000)	(700,000)
041207 - A011-2	Pay of Other Staff	(1) (1)	(1,552,000)	(1,552,000)	(1,500,000)
041207 - A012	Allowances		6,433,000	6,433,000	6,333,000
041207 - A012-1	Regular Allowances		(4,781,000)	(4,781,000)	(4,781,000)
041207 - A012-2	Other Allowances (Excluding TA)		(1,652,000)	(1,652,000)	(1,552,000)
041207 - A03	Operating Expenses		6,532,000	6,532,000	5,741,000
041207 - A032	Communications		540,000	540,000	430,000
041207 - A033	Utilities		55,000	55,000	55,000
041207 - A034	Occupancy Costs		5,171,000	5,171,000	4,500,000
041207 - A036	Motor Vehicles		91,000	91,000	91,000
041207 - A038	Travel & Transportation		400,000	400,000	400,000
041207 - A039	General		275,000	275,000	265,000
041207 - A09	Physical Assets		5,000	5,000	5,000
041207 - A092	Computer Equipment		3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
041207 - A13	Repairs and Maintenance		230,000	230,000	190,000
041207 - A130	Transport		100,000	100,000	100,000
041207 - A131	Machinery and Equipment		50,000	50,000	30,000
041207 - A132	Furniture and Fixture		50,000	50,000	30,000
041207 - A137	Computer Equipment		30,000	30,000	30,000
Total - Commercial Section, Casablanca			15,452,000	15,452,000	14,469,000

HQ3346 COMMERCIAL SECTION, RIYADH :

041207 - A01	Employees Related Expenses		7,431,000	7,431,000	7,054,000
041207 - A011	Pay	2 2	2,484,000	2,484,000	2,502,000
041207 - A011-1	Pay of Officers	(1) (1)	(502,000)	(502,000)	(502,000)
041207 - A011-2	Pay of Other Staff	(1) (1)	(1,982,000)	(1,982,000)	(2,000,000)

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A012	Allowances			4,947,000	4,947,000	4,552,000
041207 - A012-1	Regular Allowances			(4,496,000)	(4,496,000)	(4,050,000)
041207 - A012-2	Other Allowances (Excluding TA)			(451,000)	(451,000)	(502,000)
041207 - A03	Operating Expenses			6,538,000	6,538,000	6,857,000
041207 - A032	Communications			811,000	811,000	520,000
041207 - A033	Utilities			1,662,000	1,662,000	1,301,000
041207 - A034	Occupancy Costs			2,250,000	2,250,000	3,850,000
041207 - A036	Motor Vehicles			95,000	95,000	81,000
041207 - A038	Travel & Transportation			870,000	870,000	555,000
041207 - A039	General			850,000	850,000	550,000
041207 - A09	Physical Assets			155,000	155,000	5,000
041207 - A092	Computer Equipment			100,000	100,000	3,000
041207 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000
041207 - A097	Purchase of Furniture & Fixture			30,000	30,000	1,000
041207 - A13	Repairs and Maintenance			660,000	660,000	220,000
041207 - A130	Transport			300,000	300,000	100,000
041207 - A131	Machinery and Equipment			90,000	90,000	30,000
041207 - A132	Furniture and Fixture			90,000	90,000	30,000
041207 - A137	Computer Equipment			180,000	180,000	60,000
Total - Commercial Section, Riyadh				14,784,000	14,784,000	14,136,000

HQ3347 COMMERCIAL SECTION, HOUSTON :

041207 - A01	Employees Related Expenses			10,687,000	10,687,000	10,635,000
041207 - A011	Pay	2	2	4,433,000	4,433,000	4,950,000
041207 - A011-1	Pay of Officers	(1)	(1)	(431,000)	(431,000)	(750,000)
041207 - A011-2	Pay of Other Staff	(1)	(1)	(4,002,000)	(4,002,000)	(4,200,000)
041207 - A012	Allowances			6,254,000	6,254,000	5,685,000
041207 - A012-1	Regular Allowances			(4,134,000)	(4,134,000)	(4,135,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,120,000)	(1,550,000)
041207 - A03	Operating Expenses			12,878,000	12,878,000	10,971,000
041207 - A032	Communications			1,850,000	1,850,000	1,000,000
041207 - A033	Utilities			790,000	790,000	660,000
041207 - A034	Occupancy Costs			7,725,000	7,725,000	7,500,000
041207 - A036	Motor Vehicles			167,000	167,000	151,000
041207 - A038	Travel & Transportation			1,210,000	1,210,000	960,000
041207 - A039	General			1,136,000	1,136,000	700,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A13	Repairs and Maintenance		470,000	470,000	420,000
041207 - A130	Transport		250,000	250,000	250,000
041207 - A131	Machinery and Equipment		100,000	100,000	50,000
041207 - A132	Furniture and Fixture		50,000	50,000	50,000
041207 - A137	Computer Equipment		70,000	70,000	70,000
Total - Commercial Section, Houston			24,040,000	24,040,000	22,031,000

HQ3348 COMMERCIAL SECTION, MANCHESTER :

041207 - A01	Employees Related Expenses		11,734,000	9,177,000	12,093,000
041207 - A011	Pay	3 3	4,866,000	4,932,000	5,243,000
041207 - A011-1	Pay of Officers	(1) (1)	(449,000)	(600,000)	(596,000)
041207 - A011-2	Pay of Other Staff	(2) (2)	(4,417,000)	(4,332,000)	(4,647,000)
041207 - A012	Allowances		6,868,000	4,245,000	6,850,000
041207 - A012-1	Regular Allowances		(6,120,000)	(3,495,000)	(6,150,000)
041207 - A012-2	Other Allowances (Excluding TA)		(748,000)	(75,000)	(700,000)
041207 - A03	Operating Expenses		18,171,000	15,031,000	13,410,000
041207 - A032	Communications		1,250,000	1,265,000	1,180,000
041207 - A033	Utilities		1,250,000	1,250,000	1,200,000
041207 - A034	Occupancy Costs		12,246,000	8,510,000	7,600,000
041207 - A036	Motor Vehicles		400,000	400,000	450,000
041207 - A038	Travel & Transportation		2,130,000	2,675,000	1,980,000
041207 - A039	General		895,000	931,000	1,000,000
041207 - A06	Transfers		50,000	50,000	100,000
041207 - A063	Entertainment & Gifts		50,000	50,000	100,000
041207 - A09	Physical Assets		800,000	800,000	251,000
041207 - A092	Computer Equipment		300,000	300,000	150,000
041207 - A095	Purchase of Transport				1,000
041207 - A096	Purchase of Plant & Machinery		200,000	200,000	50,000
041207 - A097	Purchase of Furniture & Fixture		300,000	300,000	50,000
041207 - A13	Repairs and Maintenance		1,450,000	1,450,000	1,300,000
041207 - A130	Transport		850,000	850,000	750,000
041207 - A131	Machinery and Equipment		150,000	150,000	150,000
041207 - A132	Furniture and Fixture		150,000	150,000	150,000
041207 - A133	Buildings and Structure		100,000	100,000	100,000
041207 - A137	Computer Equipment		200,000	200,000	150,000
Total - Commercial Section, Manchester			32,205,000	26,508,000	27,154,000

NO. 019._ FC21M01 COMMERCE 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.

HQ3351 COMMERCIAL SECTION, AL KHUBAR:

041207 - A01	Employees Related Expenses		7,000	7,000	
041207 - A011	Pay	2	2,000	2,000	
041207 - A011-1	Pay of Officers	(1)	(1,000)	(1,000)	
041207 - A011-2	Pay of Other Staff	(1)	(1,000)	(1,000)	
041207 - A012	Allowances		5,000	5,000	
041207 - A012-1	Regular Allowances		(2,000)	(2,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	
041207 - A03	Operating Expenses		20,000	20,000	
041207 - A032	Communications		4,000	4,000	
041207 - A033	Utilities		3,000	3,000	
041207 - A034	Occupancy Costs		2,000	2,000	
041207 - A036	Motor Vehicles		2,000	2,000	
041207 - A038	Travel & Transportation		4,000	4,000	
041207 - A039	General		5,000	5,000	
041207 - A09	Physical Assets		6,000	6,000	
041207 - A092	Computer Equipment		3,000	3,000	
041207 - A095	Purchase of Transport		1,000	1,000	
041207 - A096	Purchase of Plant & Machinery		1,000	1,000	
041207 - A097	Purchase of Furniture & Fixture		1,000	1,000	
041207 - A13	Repairs and Maintenance		6,000	6,000	
041207 - A130	Transport		1,000	1,000	
041207 - A131	Machinery and Equipment		1,000	1,000	
041207 - A132	Furniture and Fixture		1,000	1,000	
041207 - A137	Computer Equipment		3,000	3,000	
Total - Commercial Section, Al Khubar			39,000	39,000	

HQ3356 COMMERCIAL SECTION, OSAKA:

041207 - A01	Employees Related Expenses			19,783,000	21,341,000	19,696,000
041207 - A011	Pay	3	3	8,202,000	8,381,000	7,380,000
041207 - A011-1	Pay of Officers	(1)	(1)	(672,000)	(851,000)	(880,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(7,530,000)	(7,530,000)	(6,500,000)
041207 - A012	Allowances			11,581,000	12,960,000	12,316,000
041207 - A012-1	Regular Allowances			(6,500,000)	(6,534,000)	(6,665,000)
041207 - A012-2	Other Allowances (Excluding TA)			(5,081,000)	(6,426,000)	(5,651,000)
041207 - A03	Operating Expenses			20,396,000	19,238,000	17,244,000
041207 - A032	Communications			850,000	850,000	720,000
041207 - A033	Utilities			375,000	375,000	352,000

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A034	Occupancy Costs			17,109,000	15,451,000	13,800,000
041207 - A036	Motor Vehicles			201,000	201,000	201,000
041207 - A038	Travel & Transportation			1,251,000	1,751,000	1,601,000
041207 - A039	General			610,000	610,000	570,000
041207 - A06	Transfers			10,000	10,000	10,000
041207 - A063	Entertainment & Gifts			10,000	10,000	10,000
041207 - A09	Physical Assets			623,000	623,000	124,000
041207 - A092	Computer Equipment			22,000	22,000	22,000
041207 - A095	Purchase of Transport			1,000	1,000	1,000
041207 - A096	Purchase of Plant & Machinery			500,000	500,000	1,000
041207 - A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
041207 - A13	Repairs and Maintenance			926,000	526,000	451,000
041207 - A130	Transport			700,000	300,000	300,000
041207 - A131	Machinery and Equipment			175,000	175,000	100,000
041207 - A132	Furniture and Fixture			10,000	10,000	10,000
041207 - A133	Buildings and Structure			1,000	1,000	1,000
041207 - A137	Computer Equipment			40,000	40,000	40,000
Total - Commercial Section, Osaka				41,738,000	41,738,000	37,525,000

HQ3357 COMMERCIAL SECTION, BUENOS AIRES:

041207 - A01	Employees Related Expenses			12,982,000	13,524,000	13,306,000
041207 - A011	Pay	2	2	1,966,000	2,171,000	2,192,000
041207 - A011-1	Pay of Officers	(1)	(1)	(524,000)	(677,000)	(702,000)
041207 - A011-2	Pay of Other Staff	(1)	(1)	(1,442,000)	(1,494,000)	(1,490,000)
041207 - A012	Allowances			11,016,000	11,353,000	11,114,000
041207 - A012-1	Regular Allowances			(4,750,000)	(4,682,000)	(4,712,000)
041207 - A012-2	Other Allowances (Excluding TA)			(6,266,000)	(6,671,000)	(6,402,000)
041207 - A03	Operating Expenses			10,025,000	11,135,000	9,670,000
041207 - A032	Communications			807,000	545,000	580,000
041207 - A033	Utilities			180,000	132,000	150,000
041207 - A034	Occupancy Costs			6,733,000	7,418,000	7,035,000
041207 - A036	Motor Vehicles			250,000	92,000	150,000
041207 - A038	Travel & Transportation			1,290,000	2,523,000	1,225,000
041207 - A039	General			765,000	425,000	530,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			711,000	558,000	431,000

NO. 019._ FC21M01 COMMERCE 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Contd.					
041207 - A130	Transport		400,000	400,000	250,000
041207 - A131	Machinery and Equipment		110,000	25,000	50,000
041207 - A132	Furniture and Fixture		35,000	35,000	25,000
041207 - A133	Buildings and Structure		61,000	18,000	41,000
041207 - A137	Computer Equipment		105,000	80,000	65,000
Total - Commercial Section, Buenos Aires			23,723,000	25,222,000	23,412,000
HQ3362 COMMERCIAL SECTION, VANCOUVER:					
041207 - A01	Employees Related Expenses		6,452,000	6,452,000	
041207 - A011	Pay	2	3,387,000	3,387,000	
041207 - A011-1	Pay of Officers	(1)	(485,000)	(485,000)	
041207 - A011-2	Pay of Other Staff	(1)	(2,902,000)	(2,902,000)	
041207 - A012	Allowances		3,065,000	3,065,000	
041207 - A012-1	Regular Allowances		(2,652,000)	(2,652,000)	
041207 - A012-2	Other Allowances (Excluding TA)		(413,000)	(413,000)	
041207 - A03	Operating Expenses		8,451,000	8,451,000	
041207 - A032	Communications		380,000	380,000	
041207 - A033	Utilities		90,000	90,000	
041207 - A034	Occupancy Costs		6,985,000	6,985,000	
041207 - A036	Motor Vehicles		205,000	205,000	
041207 - A038	Travel & Transportation		445,000	445,000	
041207 - A039	General		346,000	346,000	
041207 - A04	Employees Retirement Benfits			1,000	
041207 - A041	Pension			1,000	
041207 - A09	Physical Assets		100,000	100,000	
041207 - A092	Computer Equipment		50,000	50,000	
041207 - A096	Purchase of Plant & Machinery		25,000	25,000	
041207 - A097	Purchase of Furniture & Fixture		25,000	25,000	
041207 - A13	Repairs and Maintenance		313,000	313,000	
041207 - A130	Transport		250,000	250,000	
041207 - A131	Machinery and Equipment		20,000	20,000	
041207 - A132	Furniture and Fixture		20,000	20,000	

NO. 019._ FC21M01 COMMERCE 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.						
041207 - A133	Buildings and Structure			1,000	1,000	
041207 - A137	Computer Equipment			22,000	22,000	
Total - Commercial Section, Vancouver				15,316,000	15,317,000	

HQ3411 COMMERCIAL SECTION, PRAGUE :

041207 - A01	Employees Related Expenses			13,129,000	12,641,000	13,182,000
041207 - A011	Pay	3	3	3,128,000	1,850,000	3,301,000
041207 - A011-1	Pay of Officers	(1)	(1)	(613,000)	(796,000)	(800,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(2,515,000)	(1,054,000)	(2,501,000)
041207 - A012	Allowances			10,001,000	10,791,000	9,881,000
041207 - A012-1	Regular Allowances			(7,400,000)	(6,890,000)	(7,050,000)
041207 - A012-2	Other Allowances (Excluding TA)			(2,601,000)	(3,901,000)	(2,831,000)
041207 - A03	Operating Expenses			10,444,000	7,940,000	9,071,000
041207 - A032	Communications			780,000	514,000	720,000
041207 - A033	Utilities			625,000	385,000	410,000
041207 - A034	Occupancy Costs			7,673,000	5,953,000	6,700,000
041207 - A036	Motor Vehicles			191,000	191,000	226,000
041207 - A038	Travel & Transportation			700,000	661,000	610,000
041207 - A039	General			475,000	236,000	405,000
041207 - A09	Physical Assets			5,000	5,000	5,000
041207 - A092	Computer Equipment			3,000	3,000	3,000
041207 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
041207 - A13	Repairs and Maintenance			246,000	225,000	272,000
041207 - A130	Transport			170,000	150,000	180,000
041207 - A131	Machinery and Equipment			20,000	20,000	20,000
041207 - A132	Furniture and Fixture			20,000	20,000	20,000
041207 - A133	Buildings and Structure			2,000	2,000	2,000
041207 - A137	Computer Equipment			34,000	33,000	50,000
Total - Commercial Section, Prague				23,824,000	20,811,000	22,530,000

NO. 019._ FC21M01 COMMERCE 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.						
HQ3412 COMMERCIAL SECTION, BRUSSELS :						
041207 - A01	Employees Related Expenses			25,870,000	23,774,000	25,546,000
041207 - A011	Pay	4	4	6,870,000	7,211,000	7,500,000
041207 - A011-1	Pay of Officers	(1)	(1)	(500,000)	(629,000)	(660,000)
041207 - A011-2	Pay of Other Staff	(3)	(3)	(6,370,000)	(6,582,005)	(6,840,000)
041207 - A012	Allowances			19,000,000	(16,563,000)	18,046,000
041207 - A012-1	Regular Allowances			(7,950,000)	(6,850,000)	(7,785,000)
041207 - A012-2	Other Allowances (Excluding TA)			(11,050,000)	(9,713,000)	(10,261,000)
041207 - A03	Operating Expenses			10,341,000	8,802,000	9,711,000
041207 - A032	Communications			1,240,000	1,160,000	1,125,000
041207 - A033	Utilities			550,000	380,000	375,000
041207 - A034	Occupancy Costs			7,300,000	6,070,000	6,680,000
041207 - A036	Motor Vehicles			251,000	202,000	226,000
041207 - A038	Travel & Transportation			600,000	630,000	745,000
041207 - A039	General			400,000	360,000	560,000
041207 - A09	Physical Assets			132,000	381,000	5,000
041207 - A092	Computer Equipment			81,000	181,000	3,000
041207 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
041207 - A097	Purchase of Furniture & Fixture			1,000	150,000	1,000
041207 - A13	Repairs and Maintenance			452,000	662,000	570,000
041207 - A130	Transport			150,000	400,000	300,000
041207 - A131	Machinery and Equipment			150,000	150,000	150,000
041207 - A132	Furniture and Fixture			50,000	50,000	50,000
041207 - A137	Computer Equipment			102,000	62,000	70,000
Total - Commercial Section, Brussels				36,795,000	33,619,000	35,832,000

HQ3580 COMMERCIAL SECTION, DOHA :

041207 - A01	Employees Related Expenses			9,912,000	9,912,000	9,901,000
041207 - A011	Pay	3	3	4,260,000	4,260,000	4,250,000
041207 - A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(600,000)
041207 - A011-2	Pay of Other Staff	(2)	(2)	(3,660,000)	(3,660,000)	(3,650,000)
041207 - A012	Allowances			5,652,000	5,652,000	5,651,000
041207 - A012-1	Regular Allowances			(4,550,000)	(4,550,000)	(4,550,000)
041207 - A012-2	Other Allowances (Excluding TA)			(1,102,000)	(1,102,000)	(1,101,000)
041207 - A03	Operating Expenses			11,161,000	11,161,000	9,613,000
041207 - A032	Communications			1,095,000	1,095,000	990,000
041207 - A033	Utilities			1,103,000	1,103,000	940,000

NO. 019._ FC21M01 COMMERCE DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)--Concl'd.			
041207 - A034 Occupancy Costs	4,303,000	4,303,000	4,302,000
041207 - A036 Motor Vehicles	301,000	301,000	151,000
041207 - A038 Travel & Transportation	2,404,000	2,404,000	1,580,000
041207 - A039 General	1,955,000	1,955,000	1,650,000
041207 - A09 Physical Assets	601,000	601,000	6,000
041207 - A092 Computer Equipment	200,000	200,000	3,000
041207 - A095 Purchase of Transport	1,000	1,000	1,000
041207 - A096 Purchase of Plant & Machinery	200,000	200,000	1,000
041207 - A097 Purchase of Furniture & Fixture	200,000	200,000	1,000
041207 - A13 Repairs and Maintenance	596,000	596,000	485,000
041207 - A130 Transport	200,000	200,000	200,000
041207 - A131 Machinery and Equipment	101,000	101,000	75,000
041207 - A132 Furniture and Fixture	101,000	101,000	75,000
041207 - A133 Buildings and Structure	101,000	101,000	75,000
041207 - A137 Computer Equipment	93,000	93,000	60,000
Total - Commercial Section, Doha	22,270,000	22,270,000	20,005,000
041207 Total - Other Commercial Functions	1,877,220,000	1,815,289,000	1,716,970,000
0412 Total - Commercial Affairs	1,877,220,000	1,815,289,000	1,716,970,000
041 Total - General Economic, Commercial and Labour Affairs	1,877,220,000	1,815,289,000	1,716,970,000
04 Total - Economic Affairs	1,877,220,000	1,815,289,000	1,716,970,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)	1,877,220,000	1,815,289,000	1,716,970,000
TOTAL - DEMAND	5,122,998,000	5,050,447,000	4,690,399,000