

SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Inter-Provincial Coordination

Current Expenditure on Revenue Account

63. Inter- Provincial Coordination Division

1,708,926

Total -

1,708,926

NO. 063.- INTER-PROVINCIAL COORDINATION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 063****(FC21J11)****INTER-PROVINCIAL COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 1,708,926,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	390,984,000	390,984,000	436,737,000
014	Transfers	78,146,000	78,146,000	61,379,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	16,000,000	16,000,000	16,622,000
047	Other Industries	957,000,000	971,000,000	995,197,000
082	Cultural Services	82,000,000	82,000,000	85,187,000
092	Secondary Education Affairs and Services	9,500,000	9,500,000	9,500,000
093	Tertiary Education Affairs and Services	22,260,000	22,260,000	23,076,000
097	Education Affairs and Services not Elsewhere Classified	89,110,000	89,110,000	81,228,000
Total		1,645,000,000	1,659,000,000	1,708,926,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	711,047,000	711,048,000	718,992,000
A011	Pay	268,703,000	268,703,000	316,471,000
A011-1	Pay of Officers	(147,451,000)	(147,451,000)	(178,279,000)
A011-2	Pay of Other Staff	(121,252,000)	(121,252,000)	(138,192,000)
A012	Allowances	442,344,000	442,345,000	402,521,000
A012-1	Regular Allowances	(327,344,000)	(327,345,000)	(307,560,000)
A012-2	Other Allowances (Excluding TA)	(115,000,000)	(115,000,000)	(94,961,000)
A03	Operating Expenses	889,650,000	903,649,000	945,664,000
A04	Employees Retirement Benefits	9,263,000	9,477,000	4,649,000
A05	Grants, Subsidies and Write off Loans	15,800,000	15,586,000	24,412,000
A06	Transfers	2,572,000	2,572,000	2,622,000
A09	Physical Assets	10,215,000	10,215,000	6,419,000
A13	Repairs and Maintenance	6,453,000	6,453,000	6,168,000
Total		1,645,000,000	1,659,000,000	1,708,926,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION
III. - DETAILS are as follows :-

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0111	EXECUTIVE AND LEGISLATIVE ORGANS :					
011109	PROVINCIAL COORDINATION :					
ID4695	INTER - PROVINCIAL COORDINATION DIVISION :					
011109 - A01	Employees Related Expenses			194,198,000	194,198,000	181,044,000
011109 - A011	Pay	281	281	70,971,000	70,971,000	91,934,000
011109 - A011-1	Pay of Officers	(61)	(61)	(35,660,000)	(35,660,000)	(54,998,000)
011109 - A011-2	Pay of Other Staff	(220)	(220)	(35,311,000)	(35,311,000)	(36,936,000)
011109 - A012	Allowances			123,227,000	123,227,000	89,110,000
011109 - A012-1	Regular Allowances			(94,186,000)	(94,186,000)	(75,508,000)
011109 - A012-2	Other Allowances (Excluding TA)			(29,041,000)	(29,041,000)	(13,602,000)
011109 - A03	Operating Expenses			117,076,000	117,076,000	166,110,000
011109 - A031	Fees			100,000	100,000	100,000
011109 - A032	Communications			5,920,000	5,920,000	6,520,000
011109 - A034	Occupancy Costs			22,051,000	22,051,000	24,051,000
011109 - A036	Motor Vehicles			2,000	2,000	2,000
011109 - A038	Travel & Transportation			14,004,000	14,004,000	15,185,000
011109 - A039	General			74,999,000	74,999,000	120,252,000
011109 - A04	Employees Retirement Benefits			9,103,000	9,103,000	4,203,000
011109 - A041	Pension			9,103,000	9,103,000	4,203,000
011109 - A05	Grants, Subsidies and Write off Loans			10,000,000	10,000,000	21,712,000
011109 - A052	Grants-Domestic			10,000,000	10,000,000	21,712,000
011109 - A06	Transfers			1,151,000	1,151,000	1,151,000
011109 - A061	Scholarships			1,000	1,000	1,000
011109 - A063	Entertainment & Gifts			1,150,000	1,150,000	1,150,000
011109 - A09	Physical Assets			3,751,000	3,751,000	4,051,000
011109 - A092	Computer Equipment			2,050,000	2,050,000	2,050,000
011109 - A095	Purchase of Transport			1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery			1,200,000	1,200,000	1,200,000
011109 - A097	Purchase of Furniture & Fixture			500,000	500,000	800,000
011109 - A13	Repairs and Maintenance			3,705,000	3,705,000	4,300,000
011109 - A130	Transport			1,600,000	1,600,000	1,600,000
011109 - A131	Machinery and Equipment			900,000	900,000	950,000
011109 - A132	Furniture and Fixture			400,000	400,000	600,000
011109 - A133	Buildings and Structure			300,000	300,000	300,000
011109 - A137	Computer Equipment			505,000	505,000	850,000
Total-	Inter - Provincial Coordination Division			338,984,000	338,984,000	382,571,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2015-2016 2016-2017	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011109	Total - Provincial Coordination		338,984,000	338,984,000	382,571,000
0111	Total - Executive and Legislative Organs		338,984,000	338,984,000	382,571,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		338,984,000	338,984,000	382,571,000

014 TRANSFERS :**0141 TRANSFERS (INTER - GOVERNMENTAL) :****014110 OTHERS :****ID7397 NATIONAL INTERNSHIP PROGRAMME:**

014110- A01	Employees Related Expenses			46,226,000	46,226,000	46,227,000
014110- A011	Pay	60	60	15,514,000	15,514,000	16,180,000
014110- A011-1	Pay of Officers	(30)	(30)	(9,914,000)	(9,914,000)	(11,872,000)
014110- A011-2	Pay of Other Staff	(30)	(30)	(5,600,000)	(5,600,000)	(4,308,000)
014110- A012	Allowances			30,712,000	30,712,000	30,047,000
014110- A012-1	Regular Allowances			(18,691,000)	(18,691,000)	(17,787,000)
014110- A012-2	Other Allowances (Excluding TA)			(12,021,000)	(12,021,000)	(12,260,000)
014110- A03	Operating Expenses			18,751,000	18,751,000	9,743,000
014110- A032	Communications			3,020,000	3,020,000	1,470,000
014110- A033	Utilities			900,000	900,000	602,000
014110- A034	Occupancy Costs			3,549,000	3,549,000	2,745,000
014110- A036	Motor Vehicles			200,000	200,000	1,000
014110- A038	Travel & Transportation			3,821,000	3,821,000	1,924,000
014110- A039	General			7,261,000	7,261,000	3,001,000
014110- A04	Employees Retirement Benefits			160,000	374,000	446,000
014110- A041	Pension			160,000	374,000	446,000
014110- A05	Grants, Subsidies and Write off Loans			4,800,000	4,586,000	1,700,000
014110- A052	Grants-Domestic			4,800,000	4,586,000	1,700,000
014110- A06	Transfers			500,000	500,000	300,000
014110- A063	Entertainment & Gifts			500,000	500,000	300,000
014110- A09	Physical Assets			5,957,000	5,957,000	1,861,000
014110- A092	Computer Equipment			4,260,000	4,260,000	960,000
014110- A095	Purchase of Transport			1,000	1,000	1,000
014110- A096	Purchase of Plant & Machinery			848,000	848,000	500,000
014110- A097	Purchase of Furniture & Fixture			848,000	848,000	400,000
014110- A13	Repairs and Maintenance			1,752,000	1,752,000	1,102,000
014110- A130	Transport			165,000	165,000	165,000
014110- A131	Machinery and Equipment			280,000	280,000	280,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
014110-	A132 Furniture and Fixture	370,000	370,000	200,000
014110-	A137 Computer Eequipment	937,000	937,000	457,000
Total - National Internship Programme		78,146,000	78,146,000	61,379,000
014110	Total-Others	78,146,000	78,146,000	61,379,000
0141	Total-Transfers (Inter-Governmental)	78,146,000	78,146,000	61,379,000
014	Total-Transfers	78,146,000	78,146,000	61,379,000
01	Total-General Public Service	417,130,000	417,130,000	443,950,000
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES:			
0421	AGRICULTURE:			
042106	ANIMAL HUSBANDRY:			
ID5566	PAKISTAN VETERINARY MEDICAL COUNCIL :			
042106 - A01	Employees Related Expenses	11,000,000	11,000,000	11,622,000
042106 - A011	Pay	4,344,000	4,344,000	4,916,000
042106 - A011-1	Pay of Officers	(1,808,000)	(1,808,000)	(1,966,000)
042106 - A011-2	Pay of Other Staff	(2,536,000)	(2,536,000)	(2,950,000)
042106 - A012	Allowances	6,656,000	6,656,000	6,706,000
042106 - A012-1	Regular Allowances	(5,788,000)	(5,788,000)	(5,900,000)
042106 - A012-2	Other Allowances (Excluding TA)	(868,000)	(868,000)	(806,000)
042106 - A03	Operating Expenses	5,000,000	5,000,000	5,000,000
042106 - A039	General	5,000,000	5,000,000	5,000,000
Total - Pakistan Veterinary Medical Council		16,000,000	16,000,000	16,622,000
042106	Total-Animal Husbandry	16,000,000	16,000,000	16,622,000
0421	Total-Agriculture	16,000,000	16,000,000	16,622,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fisheries	16,000,000	16,000,000	16,622,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
047 OTHER INDUSTRIES:			
0472 OTHER INDUSTRIES:			
047202 TOURISM:			
ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD :			
047202 - A01 Employees Related Expenses	310,334,000	310,334,000	328,487,000
047202 - A011 Pay	95,583,000	95,583,000	118,440,000
047202 - A011-1 Pay of Officers	(41,208,000)	(41,208,000)	(46,742,000)
047202 - A011-2 Pay of Other Staff	(54,375,000)	(54,375,000)	(71,698,000)
047202 - A012 Allowances	214,751,000	214,751,000	210,047,000
047202 - A012-1 Regular Allowances	(147,677,000)	(147,677,000)	(146,547,000)
047202 - A012-2 Other Allowances (Excluding TA)	(67,074,000)	(67,074,000)	(63,500,000)
047202 - A03 Operating Expenses	646,666,000	660,666,000	666,710,000
047202 - A039 General	646,666,000	660,666,000	666,710,000
Total - Administrative Expenses of Pakistan Sports Board	957,000,000	971,000,000	995,197,000
047202 Total-Tourism	957,000,000	971,000,000	995,197,000
0472 Total-Other Industries	957,000,000	971,000,000	995,197,000
047 Total-Other Industries	957,000,000	971,000,000	995,197,000
04 Total- Economic Affairs	973,000,000	987,000,000	1,011,819,000

09 EDUCATION AFFAIRS AND SERVICES:**093 TERTIARY EDUCATION AFFAIRS AND SERVICES:****0931 TERTIARY EDUCATION AFFAIRS AND SERVICES:****093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES/
INSTITUTES:****ID5636 INTER BOARD COMMITTEE OF CHAIRMAN,
ISLAMABAD :**

093102 - A01 Employees Related Expenses	20,999,000	20,999,000	21,000,000
093102 - A011 Pay	12,000,000	12,000,000	12,000,000
093102 - A011-1 Pay of Officers	(5,000,000)	(5,000,000)	(5,000,000)
093102 - A011-2 Pay of Other Staff	(7,000,000)	(7,000,000)	(7,000,000)
093102 - A012 Allowances	8,999,000	8,999,000	9,000,000
093102 - A012-1 Regular Allowances	(7,000,000)	(7,000,000)	(7,000,000)
093102 - A012-2 Other Allowances (Excluding TA)	(1,999,000)	(1,999,000)	(2,000,000)
093102 - A03 Operating Expenses	1,000	1,000	816,000
093102 - A039 General	1,000	1,000	816,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

Total - Inter Board Committee of Chairman, Islamabad	21,000,000	21,000,000	21,816,000
093102 Total-Professional/Technical universities/ Colleges/ Institutes	21,000,000	21,000,000	21,816,000
0931 Total-Tertiary Education Affairs and Services	21,000,000	21,000,000	21,816,000
093 Total-Tertiary Education Affairs and Services	21,000,000	21,000,000	21,816,000
097 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:			
0971 EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE CLASSIFIED:			
097120 OTHERS:			
ID6202 PAKISTAN GIRL GUIDES ASSOCIATION (ICT) BRANCH, ISLAMABAD :			
097120 - A01 Employees Related Expenses	3,700,000	3,700,000	3,746,000
097120 - A011 Pay	2,343,000	2,343,000	2,336,000
097120 - A011-1 Pay of Officers	(1,603,000)	(1,603,000)	(1,534,000)
097120 - A011-2 Pay of Other Staff	(740,000)	(740,000)	(802,000)
097120 - A012 Allowances	1,357,000	1,357,000	1,410,000
097120 - A012-1 Regular Allowances	(1,357,000)	(1,357,000)	(1,410,000)
097120 - A03 Operating Expenses	580,000	580,000	700,000
097120 - A039 General	580,000	580,000	700,000
Total - Pakistan Girl Guides Association (ICT) Branch, Islamabad	4,280,000	4,280,000	4,446,000
ID6203 ISLAMABAD BOY SCOUTS ASSOCIATION :			
097120 - A01 Employees Related Expenses	2,799,000	2,800,000	2,800,000
097120 - A011 Pay	2,500,000	2,500,000	2,500,000
097120 - A011-1 Pay of Officers	(1,000,000)	(1,000,000)	(1,000,000)
097120 - A011-2 Pay of Other Staff	(1,500,000)	(1,500,000)	(1,500,000)
097120 - A012 Allowances	299,000	300,000	300,000
097120 - A012-1 Regular Allowances	(299,000)	(300,000)	(300,000)
097120 - A03 Operating Expenses	1,000		
097120 - A039 General	1,000		
Total - Islamabad Boy Scouts Association	2,800,000	2,800,000	2,800,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6204 PAKISTAN BOY SCOUTS ASSOCIATION :			
097120 - A01 Employees Related Expenses	23,753,000	23,753,000	19,871,000
097120 - A011 Pay	11,952,000	11,952,000	9,663,000
097120 - A011-1 Pay of Officers	(5,105,000)	(5,105,000)	(3,663,000)
097120 - A011-2 Pay of Other Staff	(6,847,000)	(6,847,000)	(6,000,000)
097120 - A012 Allowances	11,801,000	11,801,000	10,208,000
097120 - A012-1 Regular Allowances	(11,800,000)	(11,800,000)	(10,111,000)
097120 - A012-2 Other Allowances (Excluding TA)	(1,000)	(1,000)	(97,000)
097120 - A03 Operating Expenses	10,247,000	10,247,000	16,000,000
097120 - A039 General	10,247,000	10,247,000	16,000,000
Total - Pakistan Boy Scouts Association	34,000,000	34,000,000	35,871,000
ID6209 ADMISSION OF BUGTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL, BAHAWALPUR :			
097120 - A06 Transfers	550,000	550,000	550,000
097120 - A061 Scholarships	550,000	550,000	550,000
Total - Admission of Bugti Tribe Students in Sadiq Public School, Bahawalpur	550,000	550,000	550,000
ID6210 SCHOLARSHIPS TO THE STUDENTS BELONGING TO SCHEDULE CASTE OF THARPARKAR, DISTRICT :			
097120 - A06 Transfers	330,000	330,000	600,000
097120 - A061 Scholarships	330,000	330,000	600,000
Total - Scholarships to the Students Belonging to Schedule Caste of Tharparkar, District	330,000	330,000	600,000
ID6211 PAKISTAN GIRL GUIDES ASSOCIATION NATIONAL HEADQUARTER, ISLAMABAD :			
097120 - A01 Employees Related Expenses	15,997,000	15,997,000	20,360,000
097120 - A011 Pay	8,656,000	8,656,000	12,105,000
097120 - A011-1 Pay of Officers	(6,447,000)	(6,447,000)	(10,338,000)
097120 - A011-2 Pay of Other Staff	(2,209,000)	(2,209,000)	(1,767,000)
097120 - A012 Allowances	7,341,000	7,341,000	8,255,000
097120 - A012-1 Regular Allowances	(7,341,000)	(7,341,000)	(8,255,000)
097120 - A03 Operating Expenses	19,003,000	19,003,000	16,000,000
097120 - A039 General	19,003,000	19,003,000	16,000,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
Total - Pakistan Girl Guides Association National Headquater, Islamabad	35,000,000	35,000,000	36,360,000
ID6324 AMERICAN INSTITUTE OF PAKISTAN STUDIES ISLAMABAD :			
097120 - A03 Operating Expenses	11,550,000	11,550,000	1,000
097120 - A039 General	11,550,000	11,550,000	1,000
Total - American Institute of Pakistan Studies, Islamabad	11,550,000	11,550,000	1,000
097120 Total-Others	88,510,000	88,510,000	80,628,000
0971 Total-Education Affairs Services not Elsewhere Classified	88,510,000	88,510,000	80,628,000
097 Total-Education Affairs Services not Elsewhere Classified	88,510,000	88,510,000	80,628,000
09 Total-Education Affairs and Services	109,510,000	109,510,000	102,444,000
Total- Accountant General Pakistan Revenues	1,499,640,000	1,513,640,000	1,558,213,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

08 RECREATION, CULTURE AND RELIGION :
082 CULTURAL SERVICES :
0821 CULTURAL SERVICES :
082105 PROMOTION OF CULTURAL ACTIVITIES :

KA1133 NATIONAL ACADEMY OF PERFORMING ARTS :

082105 - A01 Employees Related Expenses	53,700,000	53,700,000	56,287,000
082105 - A011 Pay	39,000,000	39,000,000	40,287,000
082105 - A011-1 Pay of Officers	(38,640,000)	(38,640,000)	(39,830,000)
082105 - A011-2 Pay of Other Staff	(360,000)	(360,000)	(457,000)
082105 - A012 Allowances	14,700,000	14,700,000	16,000,000
082105 - A012-1 Regular Allowances	(14,700,000)	(14,700,000)	(16,000,000)
082105 - A03 Operating Expenses	28,300,000	28,300,000	28,900,000
082105 - A039 General	28,300,000	28,300,000	28,900,000
Total - National Academy of performing Arts	82,000,000	82,000,000	85,187,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION 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 - concld.			
082105 Total-Promotion of Cultural Activities	82,000,000	82,000,000	85,187,000
0821 Total-Cultural Services	82,000,000	82,000,000	85,187,000
082 Total-Cultural Services	82,000,000	82,000,000	85,187,000
08 Total-Recreation, Culture and Religion	82,000,000	82,000,000	85,187,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	82,000,000	82,000,000	85,187,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011109 PROVINCIAL COORDINATION :

HQ3465 EDUCATION DIVISION PAKISTAN EMBASSY
BEIJING, CHINA :

011109 - A01	Employees Related Expenses			12,763,000	12,763,000	11,879,000
011109 - A011	Pay	4	4	3,000,000	3,000,000	3,179,000
011109 - A011-1	Pay of Officers	(1)	(1)	(600,000)	(600,000)	(779,000)
011109 - A011-2	Pay of Other Staff	(3)	(3)	(2,400,000)	(2,400,000)	(2,400,000)
011109 - A012	Allowances			9,763,000	9,763,000	8,700,000
011109 - A012-1	Regular Allowances			(7,263,000)	(7,263,000)	(7,500,000)
011109 - A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(1,200,000)
011109 - A03	Operating Expenses			8,571,000	8,571,000	10,705,000
011109 - A032	Communications			745,000	745,000	660,000
011109 - A033	Utilities			680,000	680,000	680,000
011109 - A034	Occupancy Costs			5,029,000	5,029,000	6,001,000
011109 - A036	Motor Vehicles			70,000	70,000	2,000
011109 - A038	Travel & Transportation			1,421,000	1,421,000	2,960,000
011109 - A039	General			626,000	626,000	402,000
011109 - A06	Transfers			40,000	40,000	20,000
011109 - A063	Entertainment & Gifts			40,000	40,000	20,000
011109 - A09	Physical Assets			6,000	6,000	6,000
011109 - A092	Computer Equipment			3,000	3,000	3,000
011109 - A095	Purchase of Transport			1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011109 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2015-2016 2016-2017	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) - Contd.					
011109 - A13	Repairs and Maintenance		620,000	620,000	390,000
011109 - A130	Transport		150,000	150,000	75,000
011109 - A131	Machinery and Equipment		130,000	130,000	100,000
011109 - A132	Furniture and Fixture		45,000	45,000	15,000
011109 - A133	Buildings and Structure		125,000	125,000	100,000
011109 - A137	Computer Equipment		170,000	170,000	100,000
Total -	Education Division Pakistan Embassy Beijing, China		22,000,000	22,000,000	23,000,000

HQ3469 EDUCATION DIVISION PAKISTAN CONSULATE
BIRMINGHAM, (UK) :

011109 - A01	Employees Related Expenses		15,578,000	15,578,000	15,669,000
011109 - A011	Pay	4 4	2,840,000	2,840,000	2,931,000
011109 - A011-1	Pay of Officers	(1) (1)	(466,000)	(466,000)	(557,000)
011109 - A011-2	Pay of Other Staff	(3) (3)	(2,374,000)	(2,374,000)	(2,374,000)
011109 - A012	Allowances		12,738,000	12,738,000	12,738,000
011109 - A012-1	Regular Allowances		(11,242,000)	(11,242,000)	(11,242,000)
011109 - A012-2	Other Allowances (Excluding TA)		(1,496,000)	(1,496,000)	(1,496,000)
011109 - A03	Operating Expenses		12,544,000	12,544,000	13,619,000
011109 - A032	Communications		964,000	964,000	869,000
011109 - A033	Utilities		186,000	186,000	186,000
011109 - A034	Occupancy Costs		8,200,000	8,200,000	9,644,000
011109 - A036	Motor Vehicles		474,000	474,000	200,000
011109 - A038	Travel & Transportation		1,728,000	1,728,000	1,728,000
011109 - A039	General		992,000	992,000	992,000
011109 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011109 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
011109 - A06	Transfers		1,000	1,000	1,000
011109 - A063	Entertainment & Gifts		1,000	1,000	1,000
011109 - A09	Physical Assets		501,000	501,000	501,000
011109 - A092	Computer Equipment		300,000	300,000	300,000
011109 - A095	Purchase of Transport		1,000	1,000	1,000
011109 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
011109 - A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
011109 - A13	Repairs and Maintenance		376,000	376,000	376,000
011109 - A130	Transport		150,000	150,000	150,000
011109 - A131	Machinery and Equipment		33,000	33,000	33,000
011109 - A132	Furniture and Fixture		33,000	33,000	33,000
011109 - A133	Buildings and Structure		40,000	40,000	40,000
011109 - A137	Computer Equipment		120,000	120,000	120,000
Total -	Education Division Pakistan Consulate, Birmingham (UK)		30,000,000	30,000,000	31,166,000
011109	Total-Provincial Coordination		52,000,000	52,000,000	54,166,000
0111	Total-Executive and Legislative Organ.		52,000,000	52,000,000	54,166,000
011	Total-Executive and Legislative Organ, Financial and Fiscal Affairs, External Affairs		52,000,000	52,000,000	54,166,000
01	Total-General Public Service		52,000,000	52,000,000	54,166,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) - Contd.				
09	EDUCATION AFFAIRS AND SERVICES :			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :			
092101	SECONDARY EDUCATION :			
HQ3442 PAKISTAN SCHOOL ABROAD :				
092101 - A03	Operating Expenses	9,500,000	9,500,000	9,500,000
092101 - A039	General	9,500,000	9,500,000	9,500,000
	Total - Pakistan School Abroad	9,500,000	9,500,000	9,500,000
092101	Total-Secondary Education	9,500,000	9,500,000	9,500,000
0921	Total-Secondary Education Affairs and Services	9,500,000	9,500,000	9,500,000
092	Total-Secondary Education Affairs and Services	9,500,000	9,500,000	9,500,000
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
HQ3440 INTRODUCTION OF URDU LANGUAGE IN CHINA :				
093101 - A03	Operating Expenses	1,260,000	1,260,000	1,260,000
093101 - A039	General	1,260,000	1,260,000	1,260,000
	Total - Introduction of Urdu language in China	1,260,000	1,260,000	1,260,000
093101	Total-General Universities/Colleges/Institutes	1,260,000	1,260,000	1,260,000
0931	Total-Tertiary Education Affairs and Services	1,260,000	1,260,000	1,260,000
093	Total-Tertiary Education Affairs and Services	1,260,000	1,260,000	1,260,000
097	EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED:			
0971	EDUCATION AFFAIRS, AND SERVICES NOT ELSEWHERE CLASSIFIED:			
097120	OTHERS:			
HQ3441 ASIAN INSTITUTE OF TECHNOLOGY (AIT) BANGKOK, THAILAND :				
097120 - A03	Operating Expenses	600,000	600,000	600,000
097120 - A039	General	600,000	600,000	600,000
	Total - Asian Institute of Technology (AIT) Bangkok Thailand	600,000	600,000	600,000
097120	Total-Others	600,000	600,000	600,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION 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.				
0971	Total-Education Affairs and Services not Elsewhere Classified	600,000	600,000	600,000
097	Total-Education Affairs and Services not Elsewhere Classified	600,000	600,000	600,000
09	Total-Education Affairs and Services	11,360,000	11,360,000	11,360,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	63,360,000	63,360,000	65,526,000
	TOTAL-DEMAND	1,645,000,000	1,659,000,000	1,708,926,000