

No. 063.-PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

Voted **Rs 904,464,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	856,570,000	856,571,000	904,464,000
	Total	856,570,000	856,571,000	904,464,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	152,000,000	152,000,000	187,000,000
A011	Pay	58,517,000	58,517,000	104,582,000
A011-1	Pay of Officers	(9,834,000)	(9,834,000)	(19,427,000)
A011-2	Pay of Other Staff	(48,683,000)	(48,683,000)	(85,155,000)
A012	Allowances	93,483,000	93,483,000	82,418,000
A012-1	Regular Allowances	(88,149,000)	(88,149,000)	(74,296,000)
A012-2	Other Allowances (Excluding T. A)	(5,334,000)	(5,334,000)	(8,122,000)
A03	Operating Expenses	692,137,000	692,138,000	705,949,000
A04	Employees Retirement Benefits	4,000	4,000	4,000
A05	Grants, Subsidies and Write off Loans	2,501,000	2,501,000	2,101,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	6,352,000	6,352,000	6,142,000
A13	Repairs and Maintenance	3,566,000	3,566,000	3,258,000
	Total	856,570,000	856,571,000	904,464,000

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III.-DETAILS are as follows:-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019103	IMMIGRATION AND PASSPORT:					
ID1465	DIRECTORATE GENERAL IMMIGRATION & PASSPORT, ISLAMABAD:					
019103-	A01	Employees Related Expenses		37,000,000	37,000,000	45,000,000
019103-	A011	Pay	189 214	14,083,000	14,083,000	24,028,000
019103-	A011-1	Pay of Officers	(25) (50)	(3,681,000)	(3,681,000)	(7,427,000)
019103-	A011-2	Pay of Other Staff	(164) (164)	(10,402,000)	(10,402,000)	(16,601,000)
019103-	A012	Allowances		22,917,000	22,917,000	20,972,000
019103-	A012-1	Regular Allowances		(21,064,000)	(21,064,000)	(18,522,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(1,853,000)	(1,853,000)	(2,450,000)
019103-	A03	Operating Expenses		43,789,000	43,790,000	44,937,000
019103-	A032	Communications		1,050,000	1,050,000	840,000
019103-	A033	Utilities		9,230,000	9,230,000	11,210,000
019103-	A034	Occupancy Costs		10,237,000	10,237,000	10,289,000
019103-	A036	Motor Vehicles		5,000	5,000	5,000
019103-	A038	Travel & Transportation		9,239,000	9,239,000	6,941,000
019103-	A039	General		14,028,000	14,029,000	15,652,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	1,000
019103-	A041	Pension		1,000	1,000	1,000
019103-	A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
019103-	A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
019103-	A06	Transfers		10,000	10,000	10,000
019103-	A063	Entertainment & Gifts		10,000	10,000	10,000
019103-	A09	Physical Assets		3,500,000	3,500,000	3,500,000
019103-	A092	Computer Equipment				1,500,000
019103-	A096	Purchase of Plant & Machinery		3,000,000	3,000,000	1,500,000
019103-	A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
019103-	A13	Repairs and Maintenance		1,700,000	1,700,000	1,552,000

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			No of Posts	2011-2012	2011-2012	2012-2013
			2011-2012	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.						
019103-	A130	Transport		200,000	200,000	150,000
019103-	A131	Machinery and Equipment		1,150,000	1,150,000	700,000
019103-	A132	Furniture and Fixture		350,000	350,000	200,000
019103-	A133	Buildings and Structure				501,000
019103-	A137	Computer Equipment				1,000
Total-Directorate General Immigration & Passport, Islamabad				87,000,000	87,001,000	96,000,000
019103	Total-Immigration and Passport			87,000,000	87,001,000	96,000,000
0191	Total-General Public Services not Elsewhere Defined			87,000,000	87,001,000	96,000,000
019	Total-General Public Services not Elsewhere Defined			87,000,000	87,001,000	96,000,000
01	Total-General Public Service			87,000,000	87,001,000	96,000,000
Total-Accountant General Pakistan Revenues				87,000,000	87,001,000	96,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019103 IMMIGRATION AND PASSPORT:

LO0412 DEPUTY DIRECTOR (CZ) I & P LAHORE :

019103-	A01	Employees Related Expenses			40,000,000	40,000,000	51,000,000
019103-	A011	Pay	211	231	15,548,000	15,548,000	29,459,000
019103-	A011-1	Pay of Officers	(13)	(33)	(2,187,000)	(2,187,000)	(5,110,000)
019103-	A011-2	Pay of Other Staff	(198)	(198)	(13,361,000)	(13,361,000)	(24,349,000)
019103-	A012	Allowances			24,452,000	24,452,000	21,541,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.				
019103-	A012-1 Regular Allowances	(23,255,000)	(23,255,000)	(19,091,000)
019103-	A012-2 Other Allowances (Excluding T. A)	(1,197,000)	(1,197,000)	(2,450,000)
019103-	A03 Operating Expenses	14,419,000	14,419,000	15,464,000
019103-	A032 Communications	582,000	582,000	452,000
019103-	A033 Utilities	8,358,000	8,358,000	8,348,000
019103-	A034 Occupancy Costs	2,304,000	2,304,000	2,800,000
019103-	A038 Travel & Transportation	1,521,000	1,521,000	1,960,000
019103-	A039 General	1,654,000	1,654,000	1,904,000
019103-	A04 Employees Retirement Benefits	1,000	1,000	1,000
019103-	A041 Pension	1,000	1,000	1,000
019103-	A05 Grants, Subsidies and Write off Loans	500,000	500,000	300,000
019103-	A052 Grants-Domestic	500,000	500,000	300,000
019103-	A09 Physical Assets	800,000	800,000	650,000
019103-	A096 Purchase of Plant & Machinery	500,000	500,000	450,000
019103-	A097 Purchase of Furniture and Fixture	300,000	300,000	200,000
019103-	A13 Repairs and Maintenance	780,000	780,000	585,000
019103-	A130 Transport	10,000	10,000	5,000
019103-	A131 Machinery and Equipment	500,000	500,000	400,000
019103-	A132 Furniture and Fixture	270,000	270,000	180,000
Total-Deputy Director (CZ) I & P Lahore		56,500,000	56,500,000	68,000,000
019103	Total-Immigration and Passport	56,500,000	56,500,000	68,000,000
0191	Total-General Public Services not Elsewhere Defined	56,500,000	56,500,000	68,000,000
019	Total-General Public Services not Elsewhere Defined	56,500,000	56,500,000	68,000,000
01	Total-General Public Service	56,500,000	56,500,000	68,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		56,500,000	56,500,000	68,000,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
01	GENERAL PUBLIC SERVICE:					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:					
019103	IMMIGRATION AND PASSPORT:					
PR0151	DEPUTY DIRECTOR (NZ) I & P PESHAWAR :					
019103-	A01	Employees Related Expenses		18,000,000	18,000,000	21,000,000
019103-	A011	Pay	103 113	6,891,000	6,891,000	11,857,000
019103-	A011-1	Pay of Officers	(10) (20)	(1,269,000)	(1,269,000)	(2,278,000)
019103-	A011-2	Pay of Other Staff	(93) (93)	(5,622,000)	(5,622,000)	(9,579,000)
019103-	A012	Allowances		11,109,000	11,109,000	9,143,000
019103-	A012-1	Regular Allowances		(10,509,000)	(10,509,000)	(8,323,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(600,000)	(600,000)	(820,000)
019103-	A03	Operating Expenses		7,162,000	7,162,000	8,079,000
019103-	A032	Communications		316,000	316,000	312,000
019103-	A033	Utilities		3,172,000	3,172,000	3,172,000
019103-	A034	Occupancy Costs		526,000	526,000	800,000
019103-	A038	Travel & Transportation		1,240,000	1,240,000	1,691,000
019103-	A039	General		1,908,000	1,908,000	2,104,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	1,000
019103-	A041	Pension		1,000	1,000	1,000
019103-	A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
019103-	A052	Grants-Domestic		500,000	500,000	300,000
019103-	A09	Physical Assets		937,000	937,000	720,000
019103-	A096	Purchase of Plant & Machinery		500,000	500,000	480,000
019103-	A097	Purchase of Furniture and Fixture		437,000	437,000	240,000
019103-	A13	Repairs and Maintenance		400,000	400,000	400,000

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			No of Posts	2011-2012	2011-2012	2012-2013
			2011-2012	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.						
019103-	A131	Machinery and Equipment		260,000	260,000	260,000
019103-	A132	Furniture and Fixture		140,000	140,000	140,000
Total-Deputy Director (NZ) I & P Peshawar				27,000,000	27,000,000	30,500,000
019103		Total-Immigration and Passport		27,000,000	27,000,000	30,500,000
0191		Total-General Public Services not Elsewhere Defined		27,000,000	27,000,000	30,500,000
019		Total-General Public Services not Elsewhere Defined		27,000,000	27,000,000	30,500,000
01		Total-General Public Service		27,000,000	27,000,000	30,500,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				27,000,000	27,000,000	30,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019103 IMMIGRATION AND PASSPORT:

KA0447 DIRECTORATE GENERAL IMMIGRATION & PASSPORT, KARACHI:

019103-	A01	Employees Related expenses		53,000,000	53,000,000	62,000,000
019103-	A011	Pay	264 275	20,467,000	20,467,000	33,951,000
019103-	A011-1	Pay of Officers	(14) (21)	(2,361,000)	(2,361,000)	(3,991,000)
019103-	A011-2	Pay of Other Staff	(250) (254)	(18,106,000)	(18,106,000)	(29,960,000)
019103-	A012	Allowances		32,533,000	32,533,000	28,049,000
019103-	A012-1	Regular Allowances		(30,993,000)	(30,993,000)	(25,918,000)

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		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
019103-	A012-2 Other Allowances (Excluding T. A)	(1,540,000)	(1,540,000)	(2,131,000)
019103-	A03 Operating Expenses	625,828,000	625,828,000	636,112,000
019103-	A032 Communications	1,550,000	1,550,000	1,520,000
019103-	A033 Utilities	18,600,000	18,600,000	15,020,000
019103-	A034 Occupancy Costs	3,860,000	3,860,000	4,360,000
019103-	A036 Motor Vehicles	5,000	5,000	5,000
019103-	A038 Travel & Transportation	8,950,000	8,950,000	9,660,000
019103-	A039 General	592,863,000	592,863,000	605,547,000
019103-	A04 Employees Retirement Benefits	1,000	1,000	1,000
019103-	A041 Pension	1,000	1,000	1,000
019103-	A05 Grants, Subsidies and Write off Loans	500,000	500,000	500,000
019103-	A052 Grants-Domestic	500,000	500,000	500,000
019103-	A09 Physical Assets	1,100,000	1,100,000	1,201,000
019103-	A092 Computer Equipment			1,000
019103-	A096 Purchase of Plant & Machinery	800,000	800,000	1,000,000
019103-	A097 Purchase of Furniture & Fixture	300,000	300,000	200,000
019103-	A13 Repairs and Maintenance	641,000	641,000	650,000
019103-	A130 Transport	50,000	50,000	50,000
019103-	A131 Machinery and Equipment	380,000	380,000	400,000
019103-	A132 Furniture and Fixture	211,000	211,000	200,000
Total-Directorate General Immigration & Passport, Karachi		681,070,000	681,070,000	700,464,000
019103	Total-Immigration and Passport	681,070,000	681,070,000	700,464,000
0191	Total-General Public Services not Elsewhere Defined	681,070,000	681,070,000	700,464,000
019	Total-General Public Services not Elsewhere Defined	681,070,000	681,070,000	700,464,000

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		No of Posts		2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
01	Total-General Public Service			681,070,000	681,070,000	700,464,000
	Total-Accountant General Pakistan					
	Revenues, Sub-Office, Karachi			681,070,000	681,070,000	700,464,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA**01 GENERAL PUBLIC SERVICE:****019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:****019103 IMMIGRATION AND PASSPORT:****QA0157 DIRECTOR GENERAL IMMIGRATION & PASSPORT, QUETTA :**

019103-	A01	Employees Related expenses			4,000,000	4,000,000	8,000,000
019103-	A011	Pay	29	33	1,528,000	1,528,000	5,287,000
019103-	A011-1	Pay of Officers	(2)	(6)	(336,000)	(336,000)	(621,000)
019103-	A011-2	Pay of Other Staff	(27)	(27)	(1,192,000)	(1,192,000)	(4,666,000)
019103-	A012	Allowances			2,472,000	2,472,000	2,713,000
019103-	A012-1	Regular Allowances			(2,328,000)	(2,328,000)	(2,442,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(144,000)	(144,000)	(271,000)
019103-	A03	Operating Expenses			939,000	939,000	1,357,000
019103-	A032	Communications			88,000	88,000	63,000
019103-	A033	Utilities			435,000	435,000	590,000
019103-	A034	Occupancy Costs			103,000	103,000	62,000
019103-	A038	Travel & Transportation			135,000	135,000	279,000
019103-	A039	General			178,000	178,000	363,000
019103-	A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
019103-	A052	Grants-Domestic			1,000	1,000	1,000
019103-	A09	Physical Assets			15,000	15,000	71,000
019103-	A092	Computer Equipment					1,000
019103-	A096	Purchase of Plant & Machinery			10,000	10,000	50,000
019103-	A097	Purchase of Furniture & Fixture			5,000	5,000	20,000
019103-	A13	Repairs and Maintenance			45,000	45,000	71,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl'd.				
019103-	A131 Machinery and Equipment	30,000	30,000	50,000
019103-	A132 Furniture and Fixture	15,000	15,000	20,000
019103-	A137 Computer Equipment			1,000
Total-Director General Immigration & Passport, Quetta		5,000,000	5,000,000	9,500,000
019103	Total-Immigration and Passport	5,000,000	5,000,000	9,500,000
0191	Total-General Public Services not Elsewhere Defined	5,000,000	5,000,000	9,500,000
019	Total-General Public Services not Elsewhere Defined	5,000,000	5,000,000	9,500,000
01	Total-General Public Service	5,000,000	5,000,000	9,500,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		5,000,000	5,000,000	9,500,000
TOTAL-DEMAND		856,570,000	856,571,000	904,464,000