

NO. 103 AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 103
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted **Rs 370,029,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	313,507,000	313,507,000	370,029,000
	Total	313,507,000	313,507,000	370,029,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	230,699,000	230,699,000	289,493,000
A011	Pay	86,597,000	86,597,000	137,637,000
A011-1	Pay of Officers	(26,179,000)	(26,179,000)	(42,521,000)
A011-2	Pay of Other Staff	(60,418,000)	(60,418,000)	(95,116,000)
A012	Allowances	144,102,000	144,102,000	151,856,000
A012-1	Regular Allowances	(131,545,000)	(131,545,000)	(114,854,000)
A012-2	Other Allowances (Excluding T. A)	(12,557,000)	(12,557,000)	(37,002,000)
A03	Operating Expenses	71,529,000	71,529,000	69,796,000
A04	Employee's Retirement Benefits	1,000	1,000	50,000
A05	Grants Subsidies and Write off Loans	4,672,000	4,672,000	2,772,000
A06	Transfers	134,000	134,000	136,000
A09	Physical Assets	1,611,000	1,611,000	1,895,000
A13	Repairs and Maintenance	4,861,000	4,861,000	5,887,000
	Total	313,507,000	313,507,000	370,029,000

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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						
10	SOCIAL PROTECTION:					
107	ADMINISTRATION:					
1071	ADMINISTRATION:					
107103	REFUGEES RELIEF:					
ID1493	CHIEF COMMISSIONERATE AFGHAN REFUGEES, ISLAMABAD :					
107103 - A01	Employees Related Expenses			15,594,000	15,594,000	19,675,000
107103 - A011	Pay	52	52	6,300,000	6,300,000	10,150,000
107103 - A011-1	Pay of Officers	(11)	(11)	(3,200,000)	(3,200,000)	(4,982,000)
107103 - A011-2	Pay of Other Staff	(41)	(41)	(3,100,000)	(3,100,000)	(5,168,000)
107103 - A012	Allowances			9,294,000	9,294,000	9,525,000
107103 - A012-1	Regular Allowances			(8,731,000)	(8,731,000)	(8,373,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(563,000)	(563,000)	(1,152,000)
107103 - A03	Operating Expenses			2,220,000	2,220,000	2,406,000
107103 - A032	Communications			46,000	46,000	46,000
107103 - A033	Utilities			27,000	27,000	27,000
107103 - A034	Occupancy Costs			1,120,000	1,120,000	1,216,000
107103 - A038	Travel & Transportation			801,000	801,000	900,000
107103 - A039	General			226,000	226,000	217,000
107103 - A04	Employee's Retirement Benefits			1,000	1,000	50,000
107103 - A041	Pension			1,000	1,000	50,000
107103 - A05	Grants Subsidies and Write off Loans			72,000	72,000	72,000
107103 - A052	Grants-Domestic			72,000	72,000	72,000
107103 - A06	Transfers			4,000	4,000	
107103 - A063	Entertainments & Gifts			4,000	4,000	
107103 - A09	Physical Assets			1,000	1,000	
107103 - A096	Purchase of Plant & Machinery			1,000	1,000	
107103 - A13	Repairs and Maintenance			130,000	130,000	130,000
107103 - A130	Transport			128,000	128,000	130,000
107103 - A131	Machinery and Equipment			1,000	1,000	
107103 - A132	Furniture and Fixtures			1,000	1,000	
Total-	Chief Commissionerate Afghan Refugees, Islamabad			18,022,000	18,022,000	22,333,000

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		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
107103	Total-Refugees Relief			18,022,000	22,333,000
1071	Total-Administration			18,022,000	22,333,000
107	Total-Administration			18,022,000	22,333,000
10	Total-Social Protection			18,022,000	22,333,000
Total-	Accountant General Pakistan Revenues			18,022,000	22,333,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

10 SOCIAL PROTECTION:
 107 ADMINISTRATION:
 1071 ADMINISTRATION:
 107103 REFUGEES RELIEF:

LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

107103 - A01	Employees Related Expenses			14,646,000	14,646,000	17,522,000
107103 - A011	Pay	67	67	5,939,000	5,939,000	9,874,000
107103 - A011-1	Pay of Officers	(2)	(4)	(920,000)	(920,000)	(1,961,000)
107103 - A011-2	Pay of Other Staff	(65)	(63)	(5,019,000)	(5,019,000)	(7,913,000)
107103 - A012	Allowances			8,707,000	8,707,000	7,648,000
107103 - A012-1	Regular Allowances			(8,254,000)	(8,254,000)	(7,117,000)
107103 - A012-2	Other Allowances (excluding T. A)			(453,000)	(453,000)	(531,000)
107103 - A03	Operating Expenses			900,000	900,000	2,036,000
107103 - A032	Communications			80,000	80,000	90,000
107103 - A033	Utilities			130,000	130,000	185,000
107103 - A034	Occupancy Costs			465,000	465,000	758,000
107103 - A038	Travel & Transportation			131,000	131,000	121,000
107103 - A039	General			94,000	94,000	882,000

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DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013
		2011-2012	2012-2013	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.					
107103- - A05	Grants subsidies and Write off Loans			600,000	600,000
107103- - A052	Grants-Domestic			600,000	400,000
107103- - A13	Repairs and Maintenance			30,000	40,000
107103- - A130	Transport			30,000	40,000
Total-	Afghan Refugees Organization in Punjab			16,176,000	19,998,000
107103	Total-Refugees Relief			16,176,000	19,998,000
1071	Total-Administration			16,176,000	19,998,000
107	Total-Administration			16,176,000	19,998,000
10	Total-Social Protection			16,176,000	19,998,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore			16,176,000	19,998,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

10 SOCIAL PROTECTION:
 107 ADMINISTRATION:
 1071 ADMINISTRATION:
 107103 REFUGEES RELIEF:

PR0282 AFGHAN REFUGEES ORGANIZATION IN KHYBER PAKHTUNKHWA:

107103 - A01	Employees Related Expenses			177,265,000	177,265,000	206,697,000
107103 - A011	Pay	660	660	67,102,000	67,102,000	107,658,000
107103 - A011-1	Pay of Officers	(88)	(88)	(19,385,000)	(19,385,000)	(32,261,000)
107103 - A011-2	Pay of Other Staff	(572)	(572)	(47,717,000)	(47,717,000)	(75,397,000)
107103 - A012	Allowances			110,163,000	110,163,000	99,039,000
107103 - A012-1	Regular Allowances			(103,832,000)	(103,832,000)	(91,402,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(6,331,000)	(6,331,000)	(7,637,000)

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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, PESHAWAR --Concl.			
107103 - A03 Operating Expenses	22,076,000	22,076,000	27,646,000
107103 - A032 Communications	1,690,000	1,690,000	1,830,000
107103 - A033 Utilities	5,833,000	5,833,000	6,310,000
107103 - A034 Occupancy Costs	3,064,000	3,064,000	3,336,000
107103 - A038 Travel & Transportation	7,940,000	7,940,000	10,935,000
107103 - A039 General	3,549,000	3,549,000	5,235,000
107103 - A05 Grants subsidies and Write off Loans	4,000,000	4,000,000	2,300,000
107103 - A052 Grants-Domestic	4,000,000	4,000,000	2,300,000
107103 - A06 Transfers	80,000	80,000	86,000
107103 - A063 Entertainments & Gifts	80,000	80,000	86,000
107103 - A09 Physical Assets	1,430,000	1,430,000	1,735,000
107103 - A096 Purchase of Plant & Machinery	665,000	665,000	955,000
107103 - A097 Purchase of Furniture & Fixture	765,000	765,000	780,000
107103 - A13 Repairs and Maintenance	4,186,000	4,186,000	4,762,000
107103 - A130 Transport	3,060,000	3,060,000	3,476,000
107103 - A131 Machinery and Equipment	635,000	635,000	770,000
107103 - A132 Furniture and Fixtures	491,000	491,000	516,000
Total- Afghan Refugees Organization in Khyber Pakhtunkhwa	209,037,000	209,037,000	243,226,000
PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES:			
107103 - A03 Operating Expenses	44,641,000	44,641,000	35,212,000
107103 - A039 General	44,641,000	44,641,000	35,212,000
Total- Maintenance Allowance for Afghan Refugees	44,641,000	44,641,000	35,212,000
107103 Total-Refugees Relief	253,678,000	253,678,000	278,438,000
1071 Total-Administration	253,678,000	253,678,000	278,438,000
107 Total-Administration	253,678,000	253,678,000	278,438,000
10 Total-Social Protection	253,678,000	253,678,000	278,438,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar	253,678,000	253,678,000	278,438,000

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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, QUETTA						
10	SOCIAL PROTECTION:					
107	ADMINISTRATION:					
1071	ADMINISTRATION:					
107103	REFUGEES RELIEF:					
QA0069	AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN :					
107103 - A01	Employees Related Expenses			23,194,000	23,194,000	45,599,000
107103 - A011	Pay	53	45	7,256,000	7,256,000	9,955,000
107103 - A011-1	Pay of Officers	(15)	(11)	(2,674,000)	(2,674,000)	(3,317,000)
107103 - A011-2	Pay of Other Staff	(38)	(34)	(4,582,000)	(4,582,000)	(6,638,000)
107103 - A012	Allowances			15,938,000	15,938,000	35,644,000
107103 - A012-1	Regular Allowances			(10,728,000)	(10,728,000)	(7,962,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(5,210,000)	(5,210,000)	(27,682,000)
107103 - A03	Operating Expenses			1,692,000	1,692,000	2,496,000
107103 - A032	Communications			18,000	18,000	77,000
107103 - A033	Utilities			300,000	300,000	312,000
107103 - A038	Travel & Transportation			1,235,000	1,235,000	1,880,000
107103 - A039	General			139,000	139,000	227,000
107103 - A06	Transfers			50,000	50,000	50,000
107103 - A063	Entertainments & Gifts			50,000	50,000	50,000
107103 - A09	Physical Assets			180,000	180,000	160,000
107103 - A096	Purchase of Plant & Machinery			50,000	50,000	160,000
107103 - A097	Purchase of Furniture & Fixture			130,000	130,000	
107103 - A13	Repairs and Maintenance			515,000	515,000	955,000
107103 - A130	Transport			390,000	390,000	630,000
107103 - A131	Machinery and Equipment			95,000	95,000	205,000
107103 - A132	Furniture and Fixtures			30,000	30,000	70,000
107103 - A133	Buildings and Structure					50,000
Total-	Afghan Refugees Organization in Balochistan			25,631,000	25,631,000	49,260,000

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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.			
107103 Total-Refugees Relief	25,631,000	25,631,000	49,260,000
1071 Total-Administration	25,631,000	25,631,000	49,260,000
107 Total-Administration	25,631,000	25,631,000	49,260,000
10 Total-Social Protection	25,631,000	25,631,000	49,260,000
Total- Accountant General Pakistan Revenues, Sub Office, Quetta	25,631,000	25,631,000	49,260,000
TOTAL-DEMAND	313,507,000	313,507,000	370,029,000