

## 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, 2014 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

**Voted** **Rs 403,046,000**

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
107	Administration	370,029,000	370,330,000	403,046,000
	<b>Total</b>	<b>370,029,000</b>	<b>370,330,000</b>	<b>403,046,000</b>
<b>OBJECT CLASSIFICATION:</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>289,493,000</b>	<b>290,035,000</b>	<b>329,962,000</b>
A011	Pay	137,637,000	139,267,000	140,377,000
A011-1	Pay of Officers	(42,521,000)	(44,820,000)	(44,418,000)
A011-2	Pay of Other Staff	(95,116,000)	(94,447,000)	(95,959,000)
A012	Allowances	151,856,000	150,768,000	189,585,000
A012-1	Regular Allowances	(114,854,000)	(114,881,000)	(149,552,000)
A012-2	Other Allowances (Excluding T. A)	(37,002,000)	(35,887,000)	(40,033,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>69,796,000</b>	<b>69,805,000</b>	<b>59,338,000</b>
<b>A04</b>	<b>Employee's Retirement Benefits</b>	<b>50,000</b>	<b>50,000</b>	<b>1,604,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,772,000</b>	<b>2,772,000</b>	<b>2,872,000</b>
<b>A06</b>	<b>Transfers</b>	<b>136,000</b>	<b>86,000</b>	<b>306,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,895,000</b>	<b>1,795,000</b>	<b>1,803,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,887,000</b>	<b>5,787,000</b>	<b>7,161,000</b>
	<b>Total</b>	<b>370,029,000</b>	<b>370,330,000</b>	<b>403,046,000</b>

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III-DETAILS are as follows:

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
10	SOCIAL PROTECTION:					
107	ADMINISTRATION:					
1071	ADMINISTRATION:					
107103	REFUGEES RELIEF:					
ID1493	AFGHAN REFUGEES ORGANIZATION ISLAMABAD :					
107103 - A01	Employees Related Expenses			19,675,000	19,675,000	21,529,000
107103 - A011	Pay	52	52	10,150,000	10,150,000	10,200,000
107103 - A011-1	Pay of Officers	(11)	(11)	(4,982,000)	(5,000,000)	(5,000,000)
107103 - A011-2	Pay of Other Staff	(41)	(41)	(5,168,000)	(5,150,000)	(5,200,000)
107103 - A012	Allowances			9,525,000	9,525,000	11,329,000
107103 - A012-1	Regular Allowances			(8,373,000)	(8,373,000)	(10,177,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(1,152,000)	(1,152,000)	(1,152,000)
107103 - A03	Operating Expenses			2,406,000	2,406,000	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			1,216,000	1,216,000	1,216,000
107103 - A038	Travel & Transportation			900,000	900,000	900,000
107103 - A039	General			217,000	217,000	217,000
107103 - A04	Employee's Retirement Benefits			50,000	50,000	50,000
107103 - A041	Pension			50,000	50,000	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 - A13	Repairs and Maintenance			130,000	130,000	130,000
107103 - A130	Transport			130,000	130,000	130,000
Total-	Afghan Refugees Organization Islamabad			22,333,000	22,333,000	24,187,000

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		No of Posts 2012-13	2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
107103	Total-Refugees Relief			22,333,000	22,333,000	24,187,000
1071	Total-Administration			22,333,000	22,333,000	24,187,000
107	Total-Administration			22,333,000	22,333,000	24,187,000
10	Total-Social Protection			22,333,000	22,333,000	24,187,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues</b>			<b>22,333,000</b>	<b>22,333,000</b>	<b>24,187,000</b>

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

## LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB:

<b>107103 - A01</b>	<b>Employees Related Expenses</b>			<b>17,522,000</b>	<b>17,522,000</b>	<b>22,526,000</b>
107103 - A011	Pay	67	67	9,874,000	9,874,000	9,703,000
107103 - A011-1	Pay of Officers	(4)	(4)	(1,961,000)	(1,961,000)	(1,968,000)
107103 - A011-2	Pay of Other Staff	(63)	(63)	(7,913,000)	(7,913,000)	(7,735,000)
107103 - A012	Allowances			7,648,000	7,648,000	12,823,000
107103 - A012-1	Regular Allowances			(7,117,000)	(7,117,000)	(10,858,000)
107103 - A012-2	Other Allowances (excluding T. A)			(531,000)	(531,000)	(1,965,000)
<b>107103 - A03</b>	<b>Operating Expenses</b>			<b>2,036,000</b>	<b>2,036,000</b>	<b>1,392,000</b>
107103 - A032	Communications			90,000	90,000	100,000
107103 - A033	Utilities			185,000	185,000	197,000
107103 - A034	Occupancy Costs			758,000	758,000	718,000
107103 - A038	Travel & Transportation			121,000	121,000	271,000
107103 - A039	General			882,000	882,000	106,000
<b>107103 - A04</b>	<b>Employees Retirement Benefits</b>					<b>1,054,000</b>
107103 - A041	Pension					1,054,000

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## DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d.					
107103- - A05	Grants, subsidies and Write off Loans			400,000	400,000
107103- - A052	Grants-Domestic			400,000	400,000
107103- - A13	Repairs and Maintenance			40,000	40,000
107103- - A130	Transport			40,000	40,000
Total-	Afghan Refugees Organization in Punjab			19,998,000	19,998,000
107103	Total-Refugees Relief			19,998,000	19,998,000
1071	Total-Administration			19,998,000	19,998,000
107	Total-Administration			19,998,000	19,998,000
10	Total-Social Protection			19,998,000	19,998,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore			19,998,000	19,998,000

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0282 COMMISSIONERATE AFGHAN REFUGEES ORGANIZATION  
IN KHYBER PAKHTUNKHWA PESHAWAR:

<b>107103 - A01</b>	<b>Employees Related Expenses</b>			<b>206,697,000</b>	<b>206,697,000</b>	<b>242,683,000</b>
107103 - A011	Pay	660	660	107,658,000	107,658,000	112,854,000
107103 - A011-1	Pay of Officers	(88)	(88)	(32,261,000)	(32,261,000)	(35,728,000)
107103 - A011-2	Pay of Other Staff	(572)	(572)	(75,397,000)	(75,397,000)	(77,126,000)
107103 - A012	Allowances			99,039,000	99,039,000	129,829,000
107103 - A012-1	Regular Allowances			(91,402,000)	(91,402,000)	(120,718,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(7,637,000)	(7,637,000)	(9,111,000)
<b>107103 - A03</b>	<b>Operating Expenses</b>			<b>27,646,000</b>	<b>27,646,000</b>	<b>31,342,000</b>
107103 - A032	Communications			1,830,000	1,830,000	1,991,000
107103 - A033	Utilities			6,310,000	6,310,000	6,838,000
107103 - A034	Occupancy Costs			3,336,000	3,336,000	1,620,000
107103 - A038	Travel & Transportation			10,935,000	10,935,000	13,258,000
107103 - A039	General			5,235,000	5,235,000	7,635,000

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd</b>				
<b>107103- - A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>
107103- - A041	Pension			500,000
<b>107103 - A05</b>	<b>Grants, subsidies and Write off Loans</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>2,000,000</b>
107103 - A052	Grants-Domestic	2,300,000	2,300,000	2,000,000
<b>107103 - A06</b>	<b>Transfers</b>	<b>86,000</b>	<b>86,000</b>	<b>256,000</b>
107103 - A063	Entertainments & Gifts	86,000	86,000	256,000
<b>107103 - A09</b>	<b>Physical Assets</b>	<b>1,735,000</b>	<b>1,735,000</b>	<b>1,803,000</b>
107103 - A096	Purchase of Plant & Machinery	955,000	955,000	1,028,000
107103 - A097	Purchase of Furniture & Fixture	780,000	780,000	775,000
<b>107103 - A13</b>	<b>Repairs and Maintenance</b>	<b>4,762,000</b>	<b>4,762,000</b>	<b>5,561,000</b>
107103 - A130	Transport	3,476,000	3,476,000	4,230,000
107103 - A131	Machinery and Equipment	770,000	770,000	800,000
107103 - A132	Furniture and Fixtures	516,000	516,000	531,000
<b>Total-</b>	<b>Commissionerate Afghan Refugees Organization in Khyber Pakhtunkhwa Peshawar</b>	<b>243,226,000</b>	<b>243,226,000</b>	<b>284,145,000</b>
<b>PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES:</b>				
<b>107103 - A03</b>	<b>Operating Expenses</b>	<b>35,212,000</b>	<b>35,212,000</b>	<b>20,769,000</b>
107103 - A039	General	35,212,000	35,212,000	20,769,000
<b>Total-</b>	<b>Maintenance Allowance for Afghan Refugees</b>	<b>35,212,000</b>	<b>35,212,000</b>	<b>20,769,000</b>
107103	Total-Refugees Relief	278,438,000	278,438,000	304,914,000
1071	Total-Administration	278,438,000	278,438,000	304,914,000
107	Total-Administration	278,438,000	278,438,000	304,914,000
10	Total-Social Protection	278,438,000	278,438,000	304,914,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub Office, Peshawar</b>	<b>278,438,000</b>	<b>278,438,000</b>	<b>304,914,000</b>

## NO. 103.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget 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			45,599,000	46,141,000	43,224,000
107103 - A011	Pay	45	43	9,955,000	11,585,000	7,620,000
107103 - A011-1	Pay of Officers	(11)	(9)	(3,317,000)	(5,598,000)	(1,722,000)
107103 - A011-2	Pay of Other Staff	(34)	(34)	(6,638,000)	(5,987,000)	(5,898,000)
107103 - A012	Allowances			35,644,000	34,556,000	35,604,000
107103 - A012-1	Regular Allowances			(7,962,000)	(7,989,000)	(7,799,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(27,682,000)	(26,567,000)	(27,805,000)
107103 - A03	Operating Expenses			2,496,000	2,505,000	3,429,000
107103 - A032	Communications			77,000	48,000	117,000
107103 - A033	Utilities			312,000	292,000	357,000
107103 - A038	Travel & Transportation			1,880,000	2,040,000	2,730,000
107103 - A039	General			227,000	125,000	225,000
107103 - A06	Transfers			50,000		50,000
107103 - A063	Entertainments & Gifts			50,000		50,000
107103 - A09	Physical Assets			160,000	60,000	
107103 - A096	Purchase of Plant & Machinery			160,000	60,000	
107103 - A13	Repairs and Maintenance			955,000	855,000	1,420,000
107103 - A130	Transport			630,000	730,000	1,130,000
107103 - A131	Machinery and Equipment			205,000	55,000	170,000
107103 - A132	Furniture and Fixtures			70,000	20,000	20,000
107103 - A133	Buildings and Structure			50,000	50,000	100,000
Total-	Afghan Refugees Organization in Balochistan			49,260,000	49,561,000	48,123,000
107103	Total-Refugees Relief			49,260,000	49,561,000	48,123,000
1071	Total-Administration			49,260,000	49,561,000	48,123,000
107	Total-Administration			49,260,000	49,561,000	48,123,000
10	Total-Social Protection			49,260,000	49,561,000	48,123,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta			49,260,000	49,561,000	48,123,000
TOTAL-DEMAND				370,029,000	370,330,000	403,046,000