

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, 2014 to defray the Salaries and Other expenses of the **PASSPORT ORGANISATION**.

Voted **Rs 1,222,332,000**

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	904,464,000	1,039,491,000	1,222,332,000
	Total	904,464,000	1,039,491,000	1,222,332,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	187,000,000	322,027,000	209,486,000
A011	Pay	104,582,000	161,497,000	111,051,000
A011-1	Pay of Officers	(19,427,000)	(32,456,000)	(21,893,000)
A011-2	Pay of Other Staff	(85,155,000)	(129,041,000)	(89,158,000)
A012	Allowances	82,418,000	160,530,000	98,435,000
A012-1	Regular Allowances	(74,296,000)	(152,408,000)	(86,408,000)
A012-2	Other Allowances (Excluding T. A)	(8,122,000)	(8,122,000)	(12,027,000)
A03	Operating Expenses	705,949,000	705,949,000	1,001,732,000
A04	Employees Retirement Benefits	4,000	4,000	1,914,000
A05	Grants, Subsidies and Write off Loans	2,101,000	2,101,000	1,901,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	6,142,000	6,142,000	3,762,000
A13	Repairs and Maintenance	3,258,000	3,258,000	3,527,000
	Total	904,464,000	1,039,491,000	1,222,332,000

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III.-DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	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		45,000,000	180,027,000	54,368,000
019103-	A011	Pay	214 423	24,028,000	80,943,000	28,528,000
019103-	A011-1	Pay of Officers	(50) (101)	(7,427,000)	(20,456,000)	(8,927,000)
019103-	A011-2	Pay of Other Staff	(164) (322)	(16,601,000)	(60,487,000)	(19,601,000)
019103-	A012	Allowances		20,972,000	99,084,000	25,840,000
019103-	A012-1	Regular Allowances		(18,522,000)	(96,634,000)	(22,290,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(3,550,000)
019103-	A03	Operating Expenses		44,937,000	44,937,000	48,838,000
019103-	A032	Communications		840,000	840,000	655,000
019103-	A033	Utilities		11,210,000	11,210,000	15,201,000
019103-	A034	Occupancy Costs		10,289,000	10,289,000	12,490,000
019103-	A036	Motor Vehicles		5,000	5,000	5,000
019103-	A038	Travel & Transportation		6,941,000	6,941,000	4,221,000
019103-	A039	General		15,652,000	15,652,000	16,266,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	901,000
019103-	A041	Pension		1,000	1,000	901,000
019103-	A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	800,000
019103-	A052	Grants-Domestic		1,000,000	1,000,000	800,000
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	2,200,000
019103-	A092	Computer Equipment		1,500,000	1,500,000	1,000,000
019103-	A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,000,000
019103-	A097	Purchase of Furniture & Fixture		500,000	500,000	200,000
019103-	A13	Repairs and Maintenance		1,552,000	1,552,000	1,251,000
019103-	A130	Transport		150,000	150,000	150,000
019103-	A131	Machinery and Equipment		700,000	700,000	600,000
019103-	A132	Furniture and Fixture		200,000	200,000	200,000

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		No of Posts 2012-2013 2013-2014	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd					
019103-	A133	Buildings and Structure	501,000	501,000	300,000
019103-	A137	Computer Equipment	1,000	1,000	1,000
Total-Directorate General Immigration & Passport, Islamabad			96,000,000	231,027,000	108,368,000

ID6802 MACHINE READABLE PASSPORT :

019103-	A01	Employees Related Expenses				10,000,000
019103-	A012	Allowances				10,000,000
019103-	A012-1	Regular Allowances				(7,000,000)
019103-	A012-2	Other Allowances (Excluding T. A)				(3,000,000)
Total-Machine Readable Passport						10,000,000
019103	Total-Immigration and Passport		96,000,000	231,027,000		118,368,000
0191	Total-General Public Services not Elsewhere Defined		96,000,000	231,027,000		118,368,000
019	Total-General Public Services not Elsewhere Defined		96,000,000	231,027,000		118,368,000
01	Total-General Public Service		96,000,000	231,027,000		118,368,000
Total-Accountant General Pakistan Revenues						96,000,000 231,027,000 118,368,000

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			51,000,000	51,000,000	51,468,000
019103-	A011	Pay	231	232	29,459,000	29,459,000	29,860,000

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			No of Posts	2012-2013	2012-2013	2013-2014
			2012-2013	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd						
019103-	A011-1	Pay of Officers	(33) (33)	(5,110,000)	(5,110,000)	(5,310,000)
019103-	A011-2	Pay of Other Staff	(198) (199)	(24,349,000)	(24,349,000)	(24,550,000)
019103-	A012	Allowances		21,541,000	21,541,000	21,608,000
019103-	A012-1	Regular Allowances		(19,091,000)	(19,091,000)	(19,407,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(2,450,000)	(2,450,000)	(2,201,000)
019103-	A03	Operating Expenses		15,464,000	15,464,000	16,554,000
019103-	A032	Communications		452,000	452,000	450,000
019103-	A033	Utilities		8,348,000	8,348,000	9,690,000
019103-	A034	Occupancy Costs		2,800,000	2,800,000	3,310,000
019103-	A038	Travel & Transportation		1,960,000	1,960,000	200,000
019103-	A039	General		1,904,000	1,904,000	2,904,000
019103-	A04	Employees Retirement Benefits		1,000	1,000	10,000
019103-	A041	Pension		1,000	1,000	10,000
019103-	A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
019103-	A052	Grants-Domestic		300,000	300,000	300,000
019103-	A09	Physical Assets		650,000	650,000	441,000
019103-	A096	Purchase of Plant & Machinery		450,000	450,000	360,000
019103-	A097	Purchase of Furniture and Fixture		200,000	200,000	81,000
019103-	A13	Repairs and Maintenance		585,000	585,000	545,000
019103-	A130	Transport		5,000	5,000	5,000
019103-	A131	Machinery and Equipment		400,000	400,000	360,000
019103-	A132	Furniture and Fixture		180,000	180,000	180,000
Total-Deputy Director (CZ) I & P Lahore				68,000,000	68,000,000	69,318,000
019103	Total-Immigration and Passport			68,000,000	68,000,000	69,318,000
0191	Total-General Public Services not Elsewhere Defined			68,000,000	68,000,000	69,318,000
019	Total-General Public Services not Elsewhere Defined			68,000,000	68,000,000	69,318,000
01	Total-General Public Service			68,000,000	68,000,000	69,318,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				68,000,000	68,000,000	69,318,000

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		No of Posts		2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	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		21,000,000	21,000,000	23,564,000
019103-	A011	Pay	113 116	11,857,000	11,857,000	13,400,000
019103-	A011-1	Pay of Officers	(20) (20)	(2,278,000)	(2,278,000)	(2,800,000)
019103-	A011-2	Pay of Other Staff	(93) (96)	(9,579,000)	(9,579,000)	(10,600,000)
019103-	A012	Allowances		9,143,000	9,143,000	10,164,000
019103-	A012-1	Regular Allowances		(8,323,000)	(8,323,000)	(9,154,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(820,000)	(820,000)	(1,010,000)
019103-	A03	Operating Expenses		8,079,000	8,079,000	8,224,000
019103-	A032	Communications		312,000	312,000	308,000
019103-	A033	Utilities		3,172,000	3,172,000	4,910,000
019103-	A034	Occupancy Costs		800,000	800,000	600,000
019103-	A038	Travel & Transportation		1,691,000	1,691,000	151,000
019103-	A039	General		2,104,000	2,104,000	2,255,000
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		300,000	300,000	300,000
019103-	A052	Grants-Domestic		300,000	300,000	300,000
019103-	A09	Physical Assets		720,000	720,000	850,000
019103-	A096	Purchase of Plant & Machinery		480,000	480,000	600,000
019103-	A097	Purchase of Furniture and Fixture		240,000	240,000	250,000
019103-	A13	Repairs and Maintenance		400,000	400,000	600,000
019103-	A131	Machinery and Equipment		260,000	260,000	400,000
019103-	A132	Furniture and Fixture		140,000	140,000	200,000
Total-Deputy Director (NZ) I & P Peshawar				30,500,000	30,500,000	33,539,000
019103	Total-Immigration and Passport			30,500,000	30,500,000	33,539,000
0191	Total-General Public Services not Elsewhere Defined			30,500,000	30,500,000	33,539,000

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		No of Posts	2012-2013	2012-2013	2013-2014
		2012-2013	2013-2014	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd					
019	Total-General Public Services not Elsewhere				
	Defined			30,500,000	33,539,000
01	Total-General Public Service			30,500,000	33,539,000
	Total-Accountant General Pakistan				
	Revenues, Sub-Office, Peshawar			30,500,000	33,539,000

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			62,000,000	62,000,000	63,086,000
019103- A011	Pay	275	271	33,951,000	33,951,000	34,651,000
019103- A011-1	Pay of Officers	(21)	(21)	(3,991,000)	(3,991,000)	(4,291,000)
019103- A011-2	Pay of Other Staff	(254)	(250)	(29,960,000)	(29,960,000)	(30,360,000)
019103- A012	Allowances			28,049,000	28,049,000	28,435,000
019103- A012-1	Regular Allowances			(25,918,000)	(25,918,000)	(26,404,000)
019103- A012-2	Other Allowances (Excluding T. A)			(2,131,000)	(2,131,000)	(2,031,000)
019103- A03	Operating Expenses			636,112,000	636,112,000	926,684,000
019103- A032	Communications			1,520,000	1,520,000	1,470,000
019103- A033	Utilities			15,020,000	15,020,000	13,920,000
019103- A034	Occupancy Costs			4,360,000	4,360,000	4,360,000
019103- A036	Motor Vehicles			5,000	5,000	5,000
019103- A038	Travel & Transportation			9,660,000	9,660,000	8,680,000
019103- A039	General			605,547,000	605,547,000	898,249,000
019103- A04	Employees Retirement Benefits			1,000	1,000	1,001,000
019103- A041	Pension			1,000	1,000	1,001,000
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			1,201,000	1,201,000	201,000
019103- A092	Computer Equipment			1,000	1,000	1,000
019103- A096	Purchase of Plant & Machinery			1,000,000	1,000,000	100,000
019103- A097	Purchase of Furniture & Fixture			200,000	200,000	100,000
019103- A13	Repairs and Maintenance			650,000	650,000	1,060,000

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			No of Posts	2012-2013	2012-2013	2013-2014	
			2012-2013	2013-2014	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd							
019103-	A130	Transport			50,000	50,000	60,000
019103-	A131	Machinery and Equipment			400,000	400,000	800,000
019103-	A132	Furniture and Fixture			200,000	200,000	200,000
Total-Directorate General Immigration & Passport, Karachi					700,464,000	700,464,000	992,532,000
019103	Total-Immigration and Passport				700,464,000	700,464,000	992,532,000
0191	Total-General Public Services not Elsewhere Defined				700,464,000	700,464,000	992,532,000
019	Total-General Public Services not Elsewhere Defined				700,464,000	700,464,000	992,532,000
01	Total-General Public Service				700,464,000	700,464,000	992,532,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi					700,464,000	700,464,000	992,532,000

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		8,000,000	8,000,000	7,000,000
019103-	A011	Pay	33 33	5,287,000	5,287,000	4,612,000
019103-	A011-1	Pay of Officers	(6) (6)	(621,000)	(621,000)	(565,000)
019103-	A011-2	Pay of Other Staff	(27) (27)	(4,666,000)	(4,666,000)	(4,047,000)
019103-	A012	Allowances		2,713,000	2,713,000	2,388,000
019103-	A012-1	Regular Allowances		(2,442,000)	(2,442,000)	(2,153,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(271,000)	(271,000)	(235,000)
019103-	A03	Operating Expenses		1,357,000	1,357,000	1,432,000
019103-	A032	Communications		63,000	63,000	63,000
019103-	A033	Utilities		590,000	590,000	869,000
019103-	A034	Occupancy Costs		62,000	62,000	62,000
019103-	A038	Travel & Transportation		279,000	279,000	36,000
019103-	A039	General		363,000	363,000	402,000

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		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concld				
019103- A04	Employees Retirement Benefits			1,000
019103- A041	Pension			1,000
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	71,000	71,000	70,000
019103- A092	Computer Equipment	1,000	1,000	
019103- A096	Purchase of Plant & Machinery	50,000	50,000	50,000
019103- A097	Purchase of Furniture & Fixture	20,000	20,000	20,000
019103- A13	Repairs and Maintenance	71,000	71,000	71,000
019103- A131	Machinery and Equipment	50,000	50,000	50,000
019103- A132	Furniture and Fixture	20,000	20,000	20,000
019103- A137	Computer Equipment	1,000	1,000	1,000
	Total-Director General Immigration & Passport, Quetta	9,500,000	9,500,000	8,575,000
019103	Total-Immigration and Passport	9,500,000	9,500,000	8,575,000
0191	Total-General Public Services not Elsewhere Defined	9,500,000	9,500,000	8,575,000
019	Total-General Public Services not Elsewhere Defined	9,500,000	9,500,000	8,575,000
01	Total-General Public Service	9,500,000	9,500,000	8,575,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	9,500,000	9,500,000	8,575,000
	TOTAL-DEMAND	904,464,000	1,039,491,000	1,222,332,000