

NO. 101 AFGHAN REFUGEES

DEMANDS FOR GRANTS

DEMAND NO 101
(FC21A06)
AFGHAN REFUGEES

1. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and other Expenses of the **AFGHAN REFUGEES**.

Voted Rs 488,485,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
107	Administration	467,000,000	467,000,000	488,485,000
	Total	467,000,000	467,000,000	488,485,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	377,627,000	377,627,000	354,093,000
A011	Pay	144,975,000	144,975,000	176,974,000
A011-1	Pay of Officers	(51,674,000)	(51,674,000)	(51,921,000)
A011-2	Pay of Other Staff	(93,301,000)	(93,301,000)	(125,053,000)
A012	Allowances	232,652,000	232,652,000	177,119,000
A012-1	Regular Allowances	(216,123,000)	(216,123,000)	(157,898,000)
A012-2	Other Allowances (Excluding T. A)	(16,529,000)	(16,529,000)	(19,221,000)
A03	Operating Expenses	61,700,000	61,700,000	74,727,000
A04	Employees Retirement Benefits	14,805,000	14,805,000	18,917,000
A05	Grants, Subsidies and Write off Loans	1,572,000	1,572,000	27,372,000
A06	Transfers	326,000	326,000	436,000
A09	Physical Assets	2,300,000	2,300,000	2,375,000
A13	Repairs and Maintenance	8,670,000	8,670,000	10,565,000
	Total	467,000,000	467,000,000	488,485,000

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III-DETAILS are as follows:

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			25,649,000	25,649,000	29,492,000
107103 - A011	Pay	52	58	11,000,000	11,000,000	15,100,000
107103 - A011-1	Pay of Officers	(15)	(16)	(6,500,000)	(6,500,000)	(8,600,000)
107103 - A011-2	Pay of Other Staff	(37)	(42)	(4,500,000)	(4,500,000)	(6,500,000)
107103 - A012	Allowances			14,649,000	14,649,000	14,392,000
107103 - A012-1	Regular Allowances			(13,011,000)	(13,011,000)	(12,290,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(1,638,000)	(1,638,000)	(2,102,000)
107103 - A03	Operating Expenses			3,341,000	3,341,000	4,106,000
107103 - A032	Communications			46,000	46,000	46,000
107103 - A033	Utilities			27,000	27,000	27,000
107103 - A034	Occupancy Costs			2,016,000	2,016,000	2,216,000
107103 - A038	Travel & Transportation			1,000,000	1,000,000	1,600,000
107103 - A039	General			252,000	252,000	217,000
107103 - A04	Employees Retirement Benefits			200,000	200,000	900,000
107103 - A041	Pension			200,000	200,000	900,000
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-	Chief Commissionerate Afghan Refugees Islamabad			29,392,000	29,392,000	34,700,000

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		No of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
107103	Total-Refugees Relief			29,392,000	29,392,000	34,700,000
1071	Total-Administration			29,392,000	29,392,000	34,700,000
107	Total-Administration			29,392,000	29,392,000	34,700,000
10	Total-Social Protection			29,392,000	29,392,000	34,700,000
Total-	Accountant General Pakistan Revenues			29,392,000	29,392,000	34,700,000

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			22,153,000	22,153,000	23,743,000
107103 - A011	Pay	67	67	9,977,000	9,977,000	13,240,000
107103 - A011-1	Pay of Officers	(4)	(4)	(1,885,000)	(1,885,000)	(2,483,000)
107103 - A011-2	Pay of Other Staff	(63)	(63)	(8,092,000)	(8,092,000)	(10,757,000)
107103 - A012	Allowances			12,176,000	12,176,000	10,503,000
107103 - A012-1	Regular Allowances			(11,646,000)	(11,646,000)	(10,014,000)
107103 - A012-2	Other Allowances (excluding T. A)			(530,000)	(530,000)	(489,000)
107103 - A03	Operating Expenses			2,958,000	2,958,000	1,758,000
107103 - A032	Communications			115,000	115,000	110,000
107103 - A033	Utilities			209,000	209,000	209,000
107103 - A034	Occupancy Costs			1,038,000	1,038,000	967,000
107103 - A038	Travel & Transportation			450,000	450,000	310,000
107103 - A039	General			1,146,000	1,146,000	162,000
107103 - A04	Employees Retirement Benefits			2,000	2,000	231,000
107103 - A041	Pension			2,000	2,000	231,000

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DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d.					
107103- - A05	Grants, subsidies and Write off Loans		800,000	800,000	800,000
107103- - A052	Grants-Domestic		800,000	800,000	800,000
107103- - A13	Repairs and Maintenance		50,000	50,000	50,000
107103- - A130	Transport		50,000	50,000	50,000
Total-	Afghan Refugees Organization in Punjab		25,963,000	25,963,000	26,582,000
107103	Total-Refugees Relief		25,963,000	25,963,000	26,582,000
1071	Total-Administration		25,963,000	25,963,000	26,582,000
107	Total-Administration		25,963,000	25,963,000	26,582,000
10	Total-Social Protection		25,963,000	25,963,000	26,582,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore		25,963,000	25,963,000	26,582,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

PR0282 AFGHAN REFUGEES ORGANIZATION
IN KHYBER PAKHTUNKHWA PESHAWAR:

107103 - A01	Employees Related Expenses		295,793,000	295,793,000	271,593,000
107103 - A011	Pay	660 660	116,981,000	116,981,000	140,042,000
107103 - A011-1	Pay of Officers	(90) (90)	(42,112,000)	(42,112,000)	(39,869,000)
107103 - A011-2	Pay of Other Staff	(570) (570)	(74,869,000)	(74,869,000)	(100,173,000)
107103 - A012	Allowances		178,812,000	178,812,000	131,551,000
107103 - A012-1	Regular Allowances		(174,123,000)	(174,123,000)	(124,785,000)
107103 - A012-2	Other Allowances (Excluding T. A)		(4,689,000)	(4,689,000)	(6,766,000)
107103 - A03	Operating Expenses		30,685,000	30,685,000	37,091,000
107103 - A032	Communications		1,510,000	1,510,000	1,677,000
107103 - A033	Utilities		6,206,000	6,206,000	7,733,000
107103 - A034	Occupancy Costs		2,277,000	2,277,000	2,453,000
107103 - A038	Travel & Transportation		14,203,000	14,203,000	17,246,000
107103 - A039	General		6,489,000	6,489,000	7,982,000

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	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd			
107103- - A04 Employees Retirement Benefits	14,603,000	14,603,000	14,786,000
107103- - A041 Pension	14,603,000	14,603,000	14,786,000
107103 - A05 Grants, subsidies and Write off Loans	700,000	700,000	24,500,000
107103 - A052 Grants-Domestic	700,000	700,000	24,500,000
107103 - A06 Transfers	226,000	226,000	256,000
107103 - A063 Entertainments & Gifts	226,000	226,000	256,000
107103 - A09 Physical Assets	2,170,000	2,170,000	1,775,000
107103 - A096 Purchase of Plant & Machinery	1,305,000	1,305,000	950,000
107103 - A097 Purchase of Furniture & Fixture	865,000	865,000	825,000
107103 - A13 Repairs and Maintenance	6,780,000	6,780,000	8,180,000
107103 - A130 Transport	4,770,000	4,770,000	5,280,000
107103 - A131 Machinery and Equipment	785,000	785,000	1,235,000
107103 - A132 Furniture and Fixtures	685,000	685,000	1,125,000
107103 - A137 Computer Equipment	540,000	540,000	540,000
Total- Afghan Refugees Organization in Khyber Pakhtunkhwa Peshawar	350,957,000	350,957,000	358,181,000

PR0285 MAINTENANCE ALLOWANCE
FOR AFGHAN REFUGEES:

107103 - A03 Operating Expenses	20,000,000	20,000,000	20,000,000
107103 - A034 Occupancy Costs	20,000,000	20,000,000	20,000,000
107103 - A039 General			
Total- Maintenance Allowance for Afghan Refugees	20,000,000	20,000,000	20,000,000
107103 Total-Refugees Relief	370,957,000	370,957,000	378,181,000
1071 Total-Administration	370,957,000	370,957,000	378,181,000
107 Total-Administration	370,957,000	370,957,000	378,181,000
10 Total-Social Protection	370,957,000	370,957,000	378,181,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar	370,957,000	370,957,000	378,181,000

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DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			34,032,000	34,032,000	29,265,000
107103 - A011	Pay	35	35	7,017,000	7,017,000	8,592,000
107103 - A011-1	Pay of Officers	(2)	(2)	(1,177,000)	(1,177,000)	(969,000)
107103 - A011-2	Pay of Other Staff	(33)	(33)	(5,840,000)	(5,840,000)	(7,623,000)
107103 - A012	Allowances			27,015,000	27,015,000	20,673,000
107103 - A012-1	Regular Allowances			(17,343,000)	(17,343,000)	(10,809,000)
107103 - A012-2	Other Allowances (Excluding T. A)			(9,672,000)	(9,672,000)	(9,864,000)
107103 - A03	Operating Expenses			4,716,000	4,716,000	11,772,000
107103 - A032	Communications			106,000	106,000	221,000
107103 - A033	Utilities			1,020,000	1,020,000	1,530,000
107103 - A034	Occupancy Costs					3,360,000
107103 - A038	Travel & Transportation			3,200,000	3,200,000	5,986,000
107103 - A039	General			390,000	390,000	675,000
107103 - A04	Employees Retirement Benefits					3,000,000
107103 - A041	Pension					3,000,000
107103 - A05	Grants, subsidies and Write off Loans					2,000,000
107103 - A052	Grants-Domestic					2,000,000
107103 - A06	Transfers			100,000	100,000	180,000
107103 - A063	Entertainments & Gifts			100,000	100,000	180,000
107103 - A09	Physical Assets			130,000	130,000	600,000
107103 - A096	Purchase of Plant & Machinery					250,000
107103 - A097	Purchase of Furniture and Fixture			130,000	130,000	350,000
107103 - A13	Repairs and Maintenance			1,710,000	1,710,000	2,205,000
107103 - A130	Transport			1,150,000	1,150,000	1,260,000
107103 - A131	Machinery and Equipment			230,000	230,000	205,000
107103 - A132	Furniture and Fixtures			130,000	130,000	140,000
107103 - A133	Buildings and Structure			200,000	200,000	600,000
Total-	Afghan Refugees Organization in Balochistan			40,688,000	40,688,000	49,022,000
107103	Total-Refugees Relief			40,688,000	40,688,000	49,022,000
1071	Total-Administration			40,688,000	40,688,000	49,022,000
107	Total-Administration			40,688,000	40,688,000	49,022,000
10	Total-Social Protection			40,688,000	40,688,000	49,022,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta			40,688,000	40,688,000	49,022,000
	TOTAL-DEMAND			467,000,000	467,000,000	488,485,000