

No. 066.-PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 066
(FC21P08)
PASSPORT ORGANISATION

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **PASSPORT ORGANISATION**.

Voted **Rs 2,014,507,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere Defined	1,416,000,000	1,416,000,000	2,014,507,000
	Total	1,416,000,000	1,416,000,000	2,014,507,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	274,092,000	274,092,000	323,888,000
A011	Pay	139,002,000	139,002,000	172,717,000
A011-1	Pay of Officers	(38,068,000)	(38,068,000)	(41,346,000)
A011-2	Pay of Other Staff	(100,934,000)	(100,934,000)	(131,371,000)
A012	Allowances	135,090,000	135,090,000	151,171,000
A012-1	Regular Allowances	(112,706,000)	(112,706,000)	(123,931,000)
A012-2	Other Allowances (Excluding T. A)	(22,384,000)	(22,384,000)	(27,240,000)
A03	Operating Expenses	1,124,038,000	1,124,038,000	1,666,218,000
A04	Employees Retirement Benefits	6,313,000	6,313,000	9,104,000
A05	Grants, Subsidies and Write off Loans	2,523,000	2,523,000	1,906,000
A06	Transfers	10,000	10,000	10,000
A09	Physical Assets	5,069,000	5,069,000	8,414,000
A13	Repairs and Maintenance	3,955,000	3,955,000	4,967,000
	Total	1,416,000,000	1,416,000,000	2,014,507,000

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III.-DETAILS are as follows:-

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	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 AND PASSPORT, ISLAMABAD:					
019103-	A01	Employees Related Expenses		77,927,000	77,927,000	81,434,000
019103-	A011	Pay	318 319	41,036,000	41,036,000	45,275,000
019103-	A011-1	Pay of Officers	(101) (102)	(21,020,000)	(21,020,000)	(23,408,000)
019103-	A011-2	Pay of Other Staff	(217) (217)	(20,016,000)	(20,016,000)	(21,867,000)
019103-	A012	Allowances		36,891,000	36,891,000	36,159,000
019103-	A012-1	Regular Allowances		(30,839,000)	(30,839,000)	(28,951,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(6,052,000)	(6,052,000)	(7,208,000)
019103-	A03	Operating Expenses		60,255,000	60,255,000	64,521,000
019103-	A032	Communications		790,000	790,000	890,000
019103-	A033	Utilities		19,001,000	19,001,000	19,501,000
019103-	A034	Occupancy Costs		13,000,000	13,000,000	18,005,000
019103-	A036	Motor Vehicles		5,000	5,000	5,000
019103-	A038	Travel & Transportation		4,302,000	4,302,000	3,802,000
019103-	A039	General		23,157,000	23,157,000	22,318,000
019103-	A04	Employees Retirement Benefits		1,001,000	1,001,000	501,000
019103-	A041	Pension		1,001,000	1,001,000	501,000
019103-	A05	Grants, Subsidies and Write off Loans		821,000	821,000	104,000
019103-	A052	Grants-Domestic		821,000	821,000	104,000
019103-	A06	Transfers		10,000	10,000	10,000
019103-	A063	Entertainment & Gifts		10,000	10,000	10,000
019103-	A09	Physical Assets		1,700,000	1,700,000	1,660,000
019103-	A092	Computer Equipment		1,000,000	1,000,000	1,000,000
019103-	A096	Purchase of Plant & Machinery		500,000	500,000	460,000
019103-	A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
019103-	A13	Repairs and Maintenance		1,001,000	1,001,000	907,000
019103-	A130	Transport		200,000	200,000	200,000
019103-	A131	Machinery and Equipment		500,000	500,000	500,000
019103-	A132	Furniture and Fixture		200,000	200,000	200,000

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			No of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd						
019103-	A133	Buildings and Structure		100,000	100,000	5,000
019103-	A137	Computer Equipment		1,000	1,000	2,000
Total-Directorate General Immigration and Passport, Islamabad				142,715,000	142,715,000	149,137,000
ID6802 MACHINE READABLE PASSPORT :						
019103-	A01	Employees Related Expenses		11,998,000	11,998,000	50,000,000
019103-	A011	Pay				20,000,000
019103-	A011-2	Pay of Other Staff				(20,000,000)
019103-	A012	Allowances		11,998,000	11,998,000	30,000,000
019103-	A012-1	Regular Allowances		(8,698,000)	(8,698,000)	(26,000,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(3,300,000)	(3,300,000)	(4,000,000)
019103-	A03	Operating Expenses				30,000,000
019103-	A032	Communications				500,000
019103-	A034	Occupancy Costs				23,000,000
019103-	A039	General				6,500,000
Total-Machine Readable Passport				11,998,000	11,998,000	80,000,000
019103	Total-Immigration and Passport			154,713,000	154,713,000	229,137,000
0191	Total-General Public Services not Elsewhere Defined			154,713,000	154,713,000	229,137,000
019	Total-General Public Services not Elsewhere Defined			154,713,000	154,713,000	229,137,000
01	Total-General Public Service			154,713,000	154,713,000	229,137,000
Total-Accountant General Pakistan Revenues				154,713,000	154,713,000	229,137,000

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) IMMIGRATION AND PASSPORT LAHORE :

019103-	A01	Employees Related Expenses		67,188,000	67,188,000	70,211,000
019103-	A011	Pay	276 277	33,994,000	33,994,000	37,412,000

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			No of Posts		2015-2016	2015-2016	2016-2017
			2015-2016	2016-2017	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)	(34)	(8,000,000)	(8,000,000)	(8,632,000)
019103-	A011-2	Pay of Other Staff	(243)	(243)	(25,994,000)	(25,994,000)	(28,780,000)
019103-	A012	Allowances			33,194,000	33,194,000	32,799,000
019103-	A012-1	Regular Allowances			(29,191,000)	(29,191,000)	(26,964,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(4,003,000)	(4,003,000)	(5,835,000)
019103-	A03	Operating Expenses			17,581,000	17,581,000	18,444,000
019103-	A032	Communications			450,000	450,000	450,000
019103-	A033	Utilities			10,257,000	10,257,000	11,070,000
019103-	A034	Occupancy Costs			3,500,000	3,500,000	3,500,000
019103-	A038	Travel & Transportation			270,000	270,000	320,000
019103-	A039	General			3,104,000	3,104,000	3,104,000
019103-	A04	Employees Retirement Benefits			1,501,000	1,501,000	1,501,000
019103-	A041	Pension			1,501,000	1,501,000	1,501,000
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			1,118,000	1,118,000	1,218,000
019103-	A092	Computer Equipment			18,000	18,000	18,000
019103-	A096	Purchase of Plant & Machinery			1,000,000	1,000,000	1,000,000
019103-	A097	Purchase of Furniture and Fixture			100,000	100,000	200,000
019103-	A13	Repairs and Maintenance			716,000	716,000	717,000
019103-	A130	Transport			5,000	5,000	5,000
019103-	A131	Machinery and Equipment			500,000	500,000	500,000
019103-	A132	Furniture and Fixture			200,000	200,000	200,000
019103-	A133	Buildings and Structure			9,000	9,000	10,000
019103-	A137	Computer Equipment			2,000	2,000	2,000
Total-Deputy Director (CZ)							
Immigration and Passport Lahore					88,604,000	88,604,000	92,591,000
019103	Total-Immigration and Passport				88,604,000	88,604,000	92,591,000
0191	Total-General Public Services not Elsewhere Defined				88,604,000	88,604,000	92,591,000
019	Total-General Public Services not Elsewhere Defined				88,604,000	88,604,000	92,591,000
01	Total-General Public Service				88,604,000	88,604,000	92,591,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore					88,604,000	88,604,000	92,591,000

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		No of Posts		2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	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		31,194,000	31,194,000	32,598,000
019103-	A011	Pay	143 144	15,227,000	15,227,000	17,000,000
019103-	A011-1	Pay of Officers	(20) (21)	(3,000,000)	(3,000,000)	(3,000,000)
019103-	A011-2	Pay of Other Staff	(123) (123)	(12,227,000)	(12,227,000)	(14,000,000)
019103-	A012	Allowances		15,967,000	15,967,000	15,598,000
019103-	A012-1	Regular Allowances		(12,955,000)	(12,955,000)	(12,586,000)
019103-	A012-2	Other Allowances (Excluding T. A)		(3,012,000)	(3,012,000)	(3,012,000)
019103-	A03	Operating Expenses		9,793,000	9,793,000	9,332,000
019103-	A032	Communications		380,000	380,000	387,000
019103-	A033	Utilities		5,180,000	5,180,000	3,980,000
019103-	A034	Occupancy Costs		1,668,000	1,668,000	2,000,000
019103-	A038	Travel & Transportation		261,000	261,000	561,000
019103-	A039	General		2,304,000	2,304,000	2,404,000
019103-	A04	Employees Retirement Benefits		500,000	500,000	1,000,000
019103-	A041	Pension		500,000	500,000	1,000,000
019103-	A05	Grants, Subsidies and Write off Loans		200,000	200,000	300,000
019103-	A052	Grants-Domestic		200,000	200,000	300,000
019103-	A09	Physical Assets		812,000	812,000	1,212,000
019103-	A092	Computer Equipment		12,000	12,000	12,000
019103-	A096	Purchase of Plant & Machinery		600,000	600,000	1,000,000
019103-	A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
019103-	A13	Repairs and Maintenance		663,000	663,000	663,000
019103-	A130	Transport		1,000	1,000	1,000
019103-	A131	Machinery and Equipment		450,000	450,000	450,000
019103-	A132	Furniture and Fixture		200,000	200,000	200,000
019103-	A133	Buildings and Structure		6,000	6,000	6,000
019103-	A137	Computer Equipment		6,000	6,000	6,000
Total-Deputy Director (NZ)						
Immigration and Passport Peshawar				43,162,000	43,162,000	45,105,000
019103	Total-Immigration and Passport			43,162,000	43,162,000	45,105,000
0191	Total-General Public Services not Elsewhere Defined			43,162,000	43,162,000	45,105,000

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		No of Posts	2015-2016	2015-2016	2016-2017
		2015-2016	2016-2017	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd					
019	Total-General Public Services not Elsewhere Defined			43,162,000	45,105,000
01	Total-General Public Service			43,162,000	45,105,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			43,162,000	45,105,000

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 AND PASSPORT, KARACHI:

019103- A01	Employees Related Expenses			77,986,000	77,986,000	81,495,000
019103- A011	Pay	300	300	45,321,000	45,321,000	49,375,000
019103- A011-1	Pay of Officers	(21)	(21)	(5,148,000)	(5,148,000)	(5,375,000)
019103- A011-2	Pay of Other Staff	(279)	(279)	(40,173,000)	(40,173,000)	(44,000,000)
019103- A012	Allowances			32,665,000	32,665,000	32,120,000
019103- A012-1	Regular Allowances			(28,154,000)	(28,154,000)	
019103- A012-2	Other Allowances (Excluding T. A)			(4,511,000)	(4,511,000)	(5,579,000)
019103- A03	Operating Expenses			1,034,824,000	1,034,824,000	1,542,336,000
019103- A032	Communications			2,400,000	2,400,000	266,365,000
019103- A033	Utilities			19,040,000	19,040,000	17,050,000
019103- A034	Occupancy Costs			4,100,000	4,100,000	5,000,000
019103- A036	Motor Vehicles			5,000	5,000	5,000
019103- A038	Travel & Transportation			1,800,000	1,800,000	2,400,000
019103- A039	General			1,007,479,000	1,007,479,000	1,251,516,000
019103- A04	Employees Retirement Benefits			3,309,000	3,309,000	6,100,000
019103- A041	Pension			3,309,000	3,309,000	6,100,000
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- A09	Physical Assets			1,212,000	1,212,000	4,012,000
019103- A092	Computer Equipment			12,000	12,000	12,000
019103- A096	Purchase of Plant & Machinery			1,000,000	1,000,000	3,000,000
019103- A097	Purchase of Furniture & Fixture			200,000	200,000	1,000,000
019103- A13	Repairs and Maintenance			1,501,000	1,501,000	2,606,000

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			No of Posts	2015-2016	2015-2016	2016-2017
			2015-2016	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
019103-	A130	Transport		100,000	100,000	100,000
019103-	A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
019103-	A132	Furniture and Fixture		300,000	300,000	500,000
019103-	A133	Buildings and Structure		100,000	100,000	1,000,000
019103-	A137	Computer Equipment		1,000	1,000	6,000
Total-Directorate General Immigration and Passport, Karachi				1,119,832,000	1,119,832,000	1,637,549,000
019103	Total-Immigration and Passport			1,119,832,000	1,119,832,000	1,637,549,000
0191	Total-General Public Services not Elsewhere Defined			1,119,832,000	1,119,832,000	1,637,549,000
019	Total-General Public Services not Elsewhere Defined			1,119,832,000	1,119,832,000	1,637,549,000
01	Total-General Public Service			1,119,832,000	1,119,832,000	1,637,549,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				1,119,832,000	1,119,832,000	1,637,549,000

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 AND PASSPORT, QUETTA :

019103-	A01	Employees Related Expenses			7,799,000	7,799,000	8,150,000
019103-	A011	Pay	38	38	3,424,000	3,424,000	3,655,000
019103-	A011-1	Pay of Officers	(6)	(6)	(900,000)	(900,000)	(931,000)
019103-	A011-2	Pay of Other Staff	(32)	(32)	(2,524,000)	(2,524,000)	(2,724,000)
019103-	A012	Allowances			4,375,000	4,375,000	4,495,000
019103-	A012-1	Regular Allowances			(2,869,000)	(2,869,000)	(2,889,000)
019103-	A012-2	Other Allowances (Excluding T. A)			(1,506,000)	(1,506,000)	(1,606,000)
019103-	A03	Operating Expenses			1,585,000	1,585,000	1,585,000
019103-	A032	Communications			70,000	70,000	70,000
019103-	A033	Utilities			982,000	982,000	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, QUETTA --Concl'd.					
019103-	A034	Occupancy Costs	81,000	81,000	81,000
019103-	A038	Travel & Transportation	50,000	50,000	50,000
019103-	A039	General	402,000	402,000	402,000
019103-	A04	Employees Retirement Benefits	2,000	2,000	2,000
019103-	A041	Pension	2,000	2,000	2,000
019103-	A05	Grants, Subsidies and Write off Loans	2,000	2,000	2,000
019103-	A052	Grants-Domestic	2,000	2,000	2,000
019103-	A09	Physical Assets	227,000	227,000	312,000
019103-	A092	Computer Equipment	2,000	2,000	2,000
019103-	A096	Purchase of Plant & Machinery	200,000	200,000	200,000
019103-	A097	Purchase of Furniture & Fixture	25,000	25,000	110,000
019103-	A13	Repairs and Maintenance	74,000	74,000	74,000
019103-	A131	Machinery and Equipment	50,000	50,000	50,000
019103-	A132	Furniture and Fixture	20,000	20,000	20,000
019103-	A133	Buildings and Structure	2,000	2,000	2,000
019103-	A137	Computer Equipment	2,000	2,000	2,000
Total-Director General Immigration and Passport, Quetta			9,689,000	9,689,000	10,125,000
019103	Total-Immigration and Passport		9,689,000	9,689,000	10,125,000
0191	Total-General Public Services not Elsewhere Defined		9,689,000	9,689,000	10,125,000
019	Total-General Public Services not Elsewhere Defined		9,689,000	9,689,000	10,125,000
01	Total-General Public Service		9,689,000	9,689,000	10,125,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			9,689,000	9,689,000	10,125,000
TOTAL-DEMAND			1,416,000,000	1,416,000,000	2,014,507,000