

No. 072--NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND No. 072
(FC21N14)
NARCOTICS CONTROL DIVISION

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

Voted Rs 2,326,325,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	2,186,080,000	2,221,860,000	2,291,360,000
074	Public Health Services	34,920,000	34,922,000	34,965,000
Total		2,221,000,000	2,256,782,000	2,326,325,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,409,010,000	1,409,020,000	1,467,533,000
A011	Pay	508,049,000	508,049,000	564,605,000
A011-1	Pay of Officers	(109,478,000)	(109,478,000)	(131,571,000)
A011-2	Pay of Other Staff	(398,571,000)	(398,571,000)	(433,034,000)
A012	Allowances	900,961,000	900,971,000	902,928,000
A012-1	Regular Allowances	(848,918,000)	(848,928,000)	(849,885,000)
A012-2	Other Allowances (Excluding TA)	(52,043,000)	(52,043,000)	(53,043,000)
A03	Operating Expenses	420,191,000	447,193,000	413,511,000
A04	Employees Retirement Benefits	22,691,000	22,691,000	17,391,000
A05	Grants, Subsidies and Write off Loans	36,809,000	36,809,000	40,232,000
A06	Transfers	301,053,000	309,822,000	311,024,000
A09	Physical Assets	10,394,000	10,394,000	14,247,000
A13	Repairs and Maintenance	20,852,000	20,853,000	62,387,000
Total		2,221,000,000	2,256,782,000	2,326,325,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.

03	Public Order and Safety Affairs	-67,402,000	-103,171,000
Total-Recoveries		-67,402,000	-103,171,000

No. 072- .FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

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						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
ID6966	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)					
032110- A01	Employees Related Expenses			66,011,000	66,012,000	68,453,000
032110- A011	Pay	119	119	28,189,000	28,189,000	32,759,000
032110- A011-1	Pay of Officers	(27)	(26)	(13,518,000)	(13,518,000)	(16,078,000)
032110- A011-2	Pay of Other Staff	(92)	(93)	(14,671,000)	(14,671,000)	(16,681,000)
032110- A012	Allowances			37,822,000	37,823,000	35,694,000
032110- A012-1	Regular Allowances			(32,097,000)	(32,098,000)	(29,469,000)
032110- A012-2	Other Allowances (Excluding TA)			(5,725,000)	(5,725,000)	(6,225,000)
032110- A03	Operating Expenses			47,021,000	47,021,000	47,028,000
032110- A030	Fuel and Power			1,000,000	1,000,000	1,000,000
032110- A032	Communications			2,700,000	2,700,000	2,300,000
032110- A033	Utilities			2,750,000	2,750,000	2,350,000
032110- A034	Occupancy Costs			15,342,000	15,342,000	17,150,000
032110- A036	Motor Vehicles			200,000	200,000	200,000
032110- A037	Consultancy and Contractual Work			2,000	2,000	2,000
032110- A038	Travel & Transportation			4,351,000	4,351,000	3,951,000
032110- A039	General			20,676,000	20,676,000	20,075,000
032110- A04	Employees Retirement Benefits			3,500,000	3,500,000	4,500,000
032110- A041	Pension			3,500,000	3,500,000	4,500,000
032110- A05	Grants, Subsidies and Write off Loans			2,501,000	2,501,000	2,502,000
032110- A052	Grants-Domestic			2,501,000	2,501,000	2,502,000
032110- A06	Transfers			1,000,000	1,000,000	1,000,000
032110- A063	Entertainment & Gifts			1,000,000	1,000,000	1,000,000
032110- A09	Physical Assets			5,000	5,000	501,000
032110- A092	Computer Equipment			2,000	2,000	200,000
032110- A095	Purchase of Transport			1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery			1,000	1,000	100,000
032110- A097	Purchase of Furniture & Fixture			1,000	1,000	200,000
032110- A13	Repairs and Maintenance			3,250,000	3,250,000	5,150,000
032110- A130	Transport			800,000	800,000	500,000
032110- A131	Machinery and Equipment			800,000	800,000	800,000
032110- A132	Furniture and Fixture			400,000	400,000	400,000
032110- A133	Buildings and Structure			800,000	800,000	3,000,000
032110- A137	Computer Equipment			450,000	450,000	450,000
Total - Narcotics Control Division (Main Secretariat)				123,288,000	123,289,000	129,134,000

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID6967 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEADQUARTERS (G. OPERATIONS):			
032110- A06 Transfers	50,000,000	58,769,000	50,000,000
032110- A064 Other Transfer Payments	50,000,000	58,769,000	50,000,000
Total - Provision for Operational Support for ANF Headquarters (G.Operations):	50,000,000	58,769,000	50,000,000
ID6968 PROVISION FOR DEMAND REDUCTION PROGRAMME :			
032110- A03 Operating Expenses	1,000	1,000	1,000
032110- A039 General	1,000	1,000	1,000
Total - Provision for Demand Reduction Programme	1,000	1,000	1,000
ID6969 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:			
032110- A03 Operating Expenses	1,000	1,000	1,000
032110- A039 General	1,000	1,000	1,000
Total - Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.	1,000	1,000	1,000
ID6970 PROVISION FOR OPERATIONAL SUPPORT TO NCD SECRETARIAT :			
032110- A03 Operating Expenses	2,900,000	2,900,000	2,900,000
032110- A039 General	2,900,000	2,900,000	2,900,000
Total - Provision for Operational Support to NCD Secretariat	2,900,000	2,900,000	2,900,000

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

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.-Contd.						
ID6971 ANTI NARCOTICS FORCE, HEADQUARTERS, RAWALPINDI :						
032110- A01	Employees Related Expenses			308,325,000	308,326,000	328,501,000
032110- A011	Pay	523	523	120,870,000	120,870,000	137,360,000
032110- A011-1	Pay of Officers	(123)	(123)	(35,220,000)	(35,220,000)	(46,300,000)
032110- A011-2	Pay of Other Staff	(400)	(400)	(85,650,000)	(85,650,000)	(91,060,000)
032110- A012	Allowances			187,455,000	187,456,000	191,141,000
032110- A012-1	Regular Allowances			(173,454,000)	(173,455,000)	(176,640,000)
032110- A012-2	Other Allowances (Excluding TA)			(14,001,000)	(14,001,000)	(14,501,000)
032110- A03	Operating Expenses			143,831,000	143,831,000	113,205,000
032110- A032	Communications			4,660,000	4,660,000	5,410,000
032110- A033	Utilities			5,020,000	5,020,000	5,020,000
032110- A034	Occupancy Costs			23,300,000	23,300,000	24,300,000
032110- A036	Motor Vehicles			5,000,000	5,000,000	5,000,000
032110- A038	Travel & Transportation			49,551,000	49,551,000	40,000,000
032110- A039	General			56,300,000	56,300,000	33,475,000
032110- A04	Employees Retirement Benefits			17,000,000	17,000,000	10,500,000
032110- A041	Pension			17,000,000	17,000,000	10,500,000
032110- A05	Grants, Subsidies and Write off Loans			25,000,000	25,000,000	25,004,000
032110- A052	Grants-Domestic			25,000,000	25,000,000	25,004,000
032110- A06	Transfers			11,000	11,000	2,000
032110- A061	Scholarships			1,000	1,000	1,000
032110- A063	Entertainment & Gifts			10,000	10,000	1,000
032110- A09	Physical Assets			3,802,000	3,802,000	5,801,000
032110- A092	Computer Equipment			300,000	300,000	300,000
032110- A096	Purchase of Plant & Machinery			3,000,000	3,000,000	3,000,000
032110- A097	Purchase of Furniture & Fixture			500,000	500,000	500,000
032110- A098	Purchase of Other Assets			2,000	2,000	2,001,000
032110- A13	Repairs and Maintenance			5,705,000	5,705,000	6,001,000
032110- A130	Transport			3,700,000	3,700,000	4,000,000
032110- A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
032110- A132	Furniture and Fixture			500,000	500,000	500,000
032110- A137	Computer Equipment			500,000	500,000	500,000
032110- A138	General			5,000	5,000	1,000
Total -	Anti Narcotics Force, Headquarters, Rawalpindi			503,674,000	503,675,000	489,014,000

No. 072- .FC21N14 NARCOTICS CONTROL DIVISION

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.-Contd.						
ID6972 ANTI NARCOTICS FORCE, AVIATION WING, RAWALPINDI:						
032110- A01	Employees Related Expenses			14,684,000	14,685,000	15,353,000
032110- A011	Pay	45	45	4,060,000	4,060,000	5,029,000
032110- A011-1	Pay of Officers	(15)	(15)	(1,760,000)	(1,760,000)	(1,913,000)
032110- A011-2	Pay of Other Staff	(30)	(30)	(2,300,000)	(2,300,000)	(3,116,000)
032110- A012	Allowances			10,624,000	10,625,000	10,324,000
032110- A012-1	Regular Allowances			(9,922,000)	(9,923,000)	(9,622,000)
032110- A012-2	Other Allowances (Excluding TA)			(702,000)	(702,000)	(702,000)
032110- A03	Operating Expenses			14,114,000	14,114,000	13,664,000
032110- A032	Communications			150,000	150,000	150,000
032110- A033	Utilities			650,000	650,000	650,000
032110- A034	Occupancy Costs			311,000	311,000	311,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A038	Travel & Transportation			12,102,000	12,102,000	11,602,000
032110- A039	General			900,000	900,000	950,000
032110- A05	Grants, Subsidies and Write off Loans			2,608,000	2,608,000	2,504,000
032110- A052	Grants-Domestic			2,608,000	2,608,000	2,504,000
032110- A09	Physical Assets			161,000	161,000	201,000
032110- A092	Computer Equipment			101,000	101,000	101,000
032110- A096	Purchase of Plant & Machinery			50,000	50,000	50,000
032110- A097	Purchase of Furniture & Fixture			10,000	10,000	50,000
032110- A13	Repairs and Maintenance			2,200,000	2,201,000	37,250,000
032110- A130	Transport			2,000,000	2,001,000	37,000,000
032110- A131	Machinery and Equipment			100,000	100,000	100,000
032110- A132	Furniture and Fixture			50,000	50,000	100,000
032110- A137	Computer Equipment			50,000	50,000	50,000
Total -	Anti Narcotics Force, Aviation Wing Rawalpindi			33,767,000	33,769,000	68,972,000

ID6973 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, RAWALPINDI:

032110- A01	Employees Related Expenses			162,641,000	162,642,000	168,122,000
032110- A011	Pay	363	363	55,920,000	55,920,000	62,716,000
032110- A011-1	Pay of Officers	(46)	(46)	(10,270,000)	(10,270,000)	(12,176,000)
032110- A011-2	Pay of Other Staff	(317)	(317)	(45,650,000)	(45,650,000)	(50,540,000)
032110- A012	Allowances			106,721,000	106,722,000	105,406,000
032110- A012-1	Regular Allowances			(101,920,000)	(101,921,000)	(100,605,000)
032110- A012-2	Other Allowances (Excluding TA)			(4,801,000)	(4,801,000)	(4,801,000)

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
032110- A03	Operating Expenses	29,626,000	29,626,000	34,845,000
032110- A032	Communications	770,000	770,000	770,000
032110- A033	Utilities	1,450,000	1,450,000	1,450,000
032110- A034	Occupancy Costs	11,922,000	11,922,000	13,795,000
032110- A036	Motor Vehicles	500,000	500,000	500,000
032110- A038	Travel & Transportation	5,777,000	5,777,000	6,577,000
032110- A039	General	9,207,000	9,207,000	11,753,000
032110- A04	Employees Retirement Benefits	210,000	210,000	510,000
032110- A041	Pension	210,000	210,000	510,000
032110- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,004,000
032110- A052	Grants-Domestic	1,000,000	1,000,000	1,004,000
032110- A06	Transfers	2,952,000	2,952,000	4,875,000
032110- A061	Scholarships	2,942,000	2,942,000	4,865,000
032110- A063	Entertainment & Gifts	10,000	10,000	10,000
032110- A09	Physical Assets	951,000	951,000	1,450,000
032110- A092	Computer Equipment	201,000	201,000	500,000
032110- A096	Purchase of Plant & Machinery	700,000	700,000	700,000
032110- A097	Purchase of Furniture & Fixture	50,000	50,000	250,000
032110- A13	Repairs and Maintenance	601,000	601,000	1,351,000
032110- A130	Transport	500,000	500,000	700,000
032110- A131	Machinery and Equipment	50,000	50,000	250,000
032110- A132	Furniture and Fixture	30,000	30,000	200,000
032110- A137	Computer Equipment	20,000	20,000	200,000
032110- A138	General	1,000	1,000	1,000
Total -	Anti Narcotics Force, Regional Directorate, Rawalpindi	197,981,000	197,982,000	212,157,000

ID6974 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:

032110- A03	Operating Expenses	13,000,000	40,000,000	13,000,000
032110- A039	General	13,000,000	40,000,000	13,000,000
Total -	National Fund for Control of Drug Abuse	13,000,000	40,000,000	13,000,000
032110	Total-Narcotics Control Administration	924,612,000	960,386,000	965,179,000
0321	Total-Police	924,612,000	960,386,000	965,179,000
032	Total-Police	924,612,000	960,386,000	965,179,000
03	Total-Public Order and Safety Affairs	924,612,000	960,386,000	965,179,000

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

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.-Concl'd.						
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHER (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)					
ID7396	MODEL ADDICTION TREATMENT AND REHABILITATION CENTER, ISLAMABAD					
074120	A01	Employees Related Expenses		8,554,000	8,555,000	8,564,000
074120	A011	Pay	24 24	3,000,000	3,000,000	3,000,000
074120	A011-1	Pay of Officers	(11) (11)	(1,800,000)	(1,800,000)	(1,800,000)
074120	A011-2	Pay of Other Staff	(13) (13)	(1,200,000)	(1,200,000)	(1,200,000)
074120	A012	Allowances		5,554,000	5,555,000	5,564,000
074120	A012-1	Regular Allowances		(5,551,000)	(5,552,000)	(5,561,000)
074120	A012-2	Other Allowances (Excluding TA)		(3,000)	(3,000)	(3,000)
074120	A03	Operating Expenses		7,996,000	7,996,000	7,996,000
074120	A032	Communications		205,000	205,000	205,000
074120	A033	Utilities		850,000	850,000	850,000
074120	A034	Occupancy Costs		1,501,000	1,501,000	1,501,000
074120	A038	Travel & Transportation		780,000	780,000	780,000
074120	A039	General		4,660,000	4,660,000	4,660,000
074120	A09	Physical Assets		410,000	410,000	410,000
074120	A092	Computer Equipment		110,000	110,000	110,000
074120	A096	Purchase of Plant & Machinery		200,000	200,000	200,000
074120	A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
074120	A13	Repairs and Maintenance		500,000	500,000	500,000
074120	A130	Transport		150,000	150,000	150,000
074120	A131	Machinery and Equipment		200,000	200,000	200,000
074120	A132	Furniture and Fixture		100,000	100,000	100,000
074120	A137	Computer Equipment		50,000	50,000	50,000
Total-Model Addiction Treatment and Rehabilitation Center, Islamabad				17,460,000	17,461,000	17,470,000
074120	Total-Other (Other Health Facilities And Preventive Measures)			17,460,000	17,461,000	17,470,000
0741	Total-Public Health Services			17,460,000	17,461,000	17,470,000
074	Total-Public Health Services			17,460,000	17,461,000	17,470,000
07	Total-Health			17,460,000	17,461,000	17,470,000
Total- Accountant General Pakistan Revenues				942,072,000	977,847,000	982,649,000

No. 072- .FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
LO1074 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE LAHORE :						
032110- A01	Employees Related Expenses			205,202,000	205,202,000	212,207,000
032110- A011	Pay	573	573	76,870,000	76,870,000	80,695,000
032110- A011-1	Pay of Officers	(58)	(58)	(11,220,000)	(11,220,000)	(13,665,000)
032110- A011-2	Pay of Other Staff	(515)	(515)	(65,650,000)	(65,650,000)	(67,030,000)
032110- A012	Allowances			128,332,000	128,332,000	131,512,000
032110- A012-1	Regular Allowances			(121,630,000)	(121,630,000)	(124,810,000)
032110- A012-2	Other Allowances (Excluding TA)			(6,702,000)	(6,702,000)	(6,702,000)
032110- A03	Operating Expenses			42,346,000	42,348,000	47,748,000
032110- A032	Communications			1,100,000	1,100,000	1,360,000
032110- A033	Utilities			3,750,000	3,750,000	3,350,000
032110- A034	Occupancy Costs			11,315,000	11,315,000	11,315,000
032110- A036	Motor Vehicles			300,000	300,000	100,000
032110- A038	Travel & Transportation			11,950,000	11,950,000	16,450,000
032110- A039	General			13,931,000	13,933,000	15,173,000
032110- A04	Employees Retirement Benefits			550,000	550,000	400,000
032110- A041	Pension			550,000	550,000	400,000
032110- A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	3,003,000
032110- A052	Grants-Domestic			1,500,000	1,500,000	3,003,000
032110- A06	Transfers			4,251,000	4,251,000	6,838,000
032110- A061	Scholarships			4,241,000	4,241,000	6,837,000
032110- A063	Entertainment & Gifts			10,000	10,000	1,000
032110- A09	Physical Assets			1,001,000	1,001,000	1,001,000
032110- A092	Computer Equipment			301,000	301,000	301,000
032110- A096	Purchase of Plant & Machinery			600,000	600,000	600,000
032110- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
032110- A13	Repairs and Maintenance			1,451,000	1,451,000	1,751,000
032110- A130	Transport			1,000,000	1,000,000	1,300,000
032110- A131	Machinery and Equipment			300,000	300,000	300,000
032110- A132	Furniture and Fixture			100,000	100,000	100,000

No. 072 -FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd						
032110- A137	Computer Equipment			50,000	50,000	50,000
032110- A138	General			1,000	1,000	1,000
Total-Anti Narcotics Force, Regional Directorate, Lahore				256,301,000	256,303,000	272,948,000
032110	Total-Narcotics Control Administration			256,301,000	256,303,000	272,948,000
0321	Total-Police			256,301,000	256,303,000	272,948,000
032	Total-Police			256,301,000	256,303,000	272,948,000
03	Total-Public Order and Safety Affairs			256,301,000	256,303,000	272,948,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				256,301,000	256,303,000	272,948,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

**PR1045 ANTI NARCOTICS FORCE, REGIONAL
DIRECTORATE, PESHAWAR :**

032110- A01	Employees Related Expenses			185,757,000	185,758,000	192,992,000
032110- A011	Pay	481	481	61,870,000	61,870,000	69,236,000
032110- A011-1	Pay of Officers	(52)	(52)	(11,220,000)	(11,220,000)	(12,195,000)
032110- A011-2	Pay of Other Staff	(429)	(429)	(50,650,000)	(50,650,000)	(57,041,000)
032110- A012	Allowances			123,887,000	123,888,000	123,756,000
032110- A012-1	Regular Allowances			(118,186,000)	(118,187,000)	(118,055,000)
032110- A012-2	Other Allowances (Excluding TA)			(5,701,000)	(5,701,000)	(5,701,000)
032110- A03	Operating Expenses			27,544,000	27,544,000	32,914,000
032110- A032	Communications			820,000	820,000	940,000
032110- A033	Utilities			4,300,000	4,300,000	4,650,000
032110- A034	Occupancy Costs			2,701,000	2,701,000	4,100,000
032110- A036	Motor Vehicles			300,000	300,000	100,000
032110- A038	Travel & Transportation			10,491,000	10,491,000	12,521,000
032110- A039	General			8,932,000	8,932,000	10,603,000
032110- A04	Employees Retirement Benefits			550,000	550,000	600,000
032110- A041	Pension			550,000	550,000	600,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,004,000
032110- A052	Grants-Domestic			1,000,000	1,000,000	1,004,000

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

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, PESHAWAR --Concl'd						
032110- A06	Transfers			62,145,000	62,145,000	40,066,000
032110- A061	Scholarships			62,135,000	62,135,000	40,065,000
032110- A063	Entertainment & Gifts			10,000	10,000	1,000
032110- A09	Physical Assets			1,001,000	1,001,000	801,000
032110- A092	Computer Equipment			301,000	301,000	201,000
032110- A096	Purchase of Plant & Machinery			600,000	600,000	400,000
032110- A097	Purchase of Furniture & Fixture			100,000	100,000	200,000
032110- A13	Repairs and Maintenance			1,122,000	1,122,000	2,901,000
032110- A130	Transport			1,000,000	1,000,000	2,500,000
032110- A131	Machinery and Equipment			50,000	50,000	100,000
032110- A132	Furniture and Fixture			50,000	50,000	100,000
032110- A133	Buildings and Structure			1,000	1,000	1,000
032110- A137	Computer Equipment			20,000	20,000	100,000
032110- A138	General			1,000	1,000	100,000
Total-Anti Narcotics Force, Regional Directorate, Peshawar				279,119,000	279,120,000	271,278,000
032110	Total-Narcotics Control Administration			279,119,000	279,120,000	271,278,000
0321	Total-Police			279,119,000	279,120,000	271,278,000
032	Total-Police			279,119,000	279,120,000	271,278,000
03	Total-Public Order and Safety Affairs			279,119,000	279,120,000	271,278,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				279,119,000	279,120,000	271,278,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

KA1208 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, KARACHI :

032110- A01	Employees Related Expenses			208,652,000	208,653,000	215,632,000
032110- A011	Pay	508	508	73,870,000	73,870,000	79,200,000
032110- A011-1	Pay of Officers	(53)	(53)	(11,220,000)	(11,220,000)	(13,170,000)
032110- A011-2	Pay of Other Staff	(455)	(455)	(62,650,000)	(62,650,000)	(66,030,000)
032110- A012	Allowances			134,782,000	134,783,000	136,432,000
032110- A012-1	Regular Allowances			(128,580,000)	(128,581,000)	(130,230,000)

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -Concl'd			
032110- A012-2 Other Allowances (Excluding TA)	(6,202,000)	(6,202,000)	(6,202,000)
032110- A03 Operating Expenses	37,395,000	37,395,000	43,157,000
032110- A032 Communications	1,020,000	1,020,000	1,040,000
032110- A033 Utilities	3,100,000	3,100,000	3,140,000
032110- A034 Occupancy Costs	9,101,000	9,101,000	9,801,000
032110- A036 Motor Vehicles	300,000	300,000	300,000
032110- A038 Travel & Transportation	13,421,000	13,421,000	14,571,000
032110- A039 General	10,453,000	10,453,000	14,305,000
032110- A04 Employees Retirement Benefits	320,000	320,000	320,000
032110- A041 Pension	320,000	320,000	320,000
032110- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,004,000
032110- A052 Grants-Domestic	1,000,000	1,000,000	1,004,000
032110- A06 Transfers	20,415,000	20,415,000	24,087,000
032110- A061 Scholarships	20,414,000	20,414,000	24,086,000
032110- A063 Entertainment & Gifts	1,000	1,000	1,000
032110- A09 Physical Assets	1,001,000	1,001,000	1,601,000
032110- A092 Computer Equipment	301,000	301,000	301,000
032110- A096 Purchase of Plant & Machinery	600,000	600,000	1,000,000
032110- A097 Purchase of Furniture & Fixture	100,000	100,000	300,000
032110- A13 Repairs and Maintenance	1,171,000	1,171,000	1,801,000
032110- A130 Transport	800,000	800,000	1,300,000
032110- A131 Machinery and Equipment	300,000	300,000	300,000
032110- A132 Furniture and Fixture	50,000	50,000	100,000
032110- A137 Computer Equipment	20,000	20,000	100,000
032110- A138 General	1,000	1,000	1,000
Total - Anti Narcotics Force, Regional Directorate, Karachi	269,954,000	269,955,000	287,602,000
032110 Total-Narcotics Control Administration	269,954,000	269,955,000	287,602,000
0321 Total-Police	269,954,000	269,955,000	287,602,000
032 Total-Police	269,954,000	269,955,000	287,602,000
03 Total-Public Order and Safety Affairs	269,954,000	269,955,000	287,602,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	269,954,000	269,955,000	287,602,000

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

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						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
QA0609 ANTI NARCOTICS FORCE,						
REGIONAL DIRECTORATE, QUETTA :						
032110- A01	Employees Related Expenses			216,287,000	216,288,000	222,316,000
032110- A011	Pay	554	554	72,850,000	72,850,000	82,845,000
032110- A011-1	Pay of Officers	(59)	(59)	(10,200,000)	(10,200,000)	(11,320,000)
032110- A011-2	Pay of Other Staff	(495)	(495)	(62,650,000)	(62,650,000)	(71,525,000)
032110- A012	Allowances			143,437,000	143,438,000	139,471,000
032110- A012-1	Regular Allowances			(136,436,000)	(136,437,000)	(132,470,000)
032110- A012-2	Other Allowances (Excluding TA)			(7,001,000)	(7,001,000)	(7,001,000)
032110- A03	Operating Expenses			38,381,000	38,381,000	42,044,000
032110- A032	Communications			1,090,000	1,090,000	1,150,000
032110- A033	Utilities			3,200,000	3,200,000	3,250,000
032110- A034	Occupancy Costs			6,601,000	6,601,000	8,901,000
032110- A036	Motor Vehicles			300,000	300,000	300,000
032110- A038	Travel & Transportation			19,477,000	19,477,000	19,677,000
032110- A039	General			7,713,000	7,713,000	8,766,000
032110- A04	Employees Retirement Benefits			550,000	550,000	550,000
032110- A041	Pension			550,000	550,000	550,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	3,003,000
032110- A052	Grants-Domestic			1,000,000	1,000,000	3,003,000
032110- A06	Transfers			160,278,000	160,278,000	184,155,000
032110- A061	Scholarships			160,268,000	160,268,000	184,145,000
032110- A063	Entertainment & Gifts			10,000	10,000	10,000
032110- A09	Physical Assets			1,001,000	1,001,000	1,420,000
032110- A092	Computer Equipment			301,000	301,000	520,000
032110- A096	Purchase of Plant & Machinery			600,000	600,000	600,000
032110- A097	Purchase of Furniture & Fixture			100,000	100,000	300,000
032110- A13	Repairs and Maintenance			3,671,000	3,671,000	4,501,000
032110- A130	Transport			3,500,000	3,500,000	4,000,000
032110- A131	Machinery and Equipment			100,000	100,000	200,000
032110- A132	Furniture and Fixture			50,000	50,000	200,000
032110- A137	Computer Equipment			20,000	20,000	100,000
032110- A138	General			1,000	1,000	1,000
Total - Anti Narcotics Force,				421,168,000	421,169,000	457,989,000
Regional Directorate, Quetta						

No. 072- .FC21N14 NARCOTICS CONTROL DIVISION

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.-Concl'd.						
QA0610 PROVISION FOR OPERATIONAL SUPPORT						
FC BALOCHISTAN						
032110- A03	Operating Expenses			1,500,000	1,500,000	1,000
032110- A039	General			1,500,000	1,500,000	1,000
Total- Provision for Operational Support FC Balochistan				1,500,000	1,500,000	1,000
032110	Total-Narcotics Control Administration			422,668,000	422,669,000	457,990,000
0321	Total-Police			422,668,000	422,669,000	457,990,000
032	Total-Police			422,668,000	422,669,000	457,990,000
03	Total-Public Order and Safety Affairs			422,668,000	422,669,000	457,990,000

07 HEALTH**074 PUBLIC HEALTH SERVICES****0741 PUBLIC HEALTH SERVICES:****074120 OTHERS (HEALTH FACILITIES AND PREVENTIVE MEASURES):****QA0272 MODEL ADDICTION TREATMENT AND REHABILITATION CENTER, QUETTA :**

074120- A01	Employees Related Expenses			8,554,000	8,555,000	8,589,000
074120- A011	Pay	24	24	3,000,000	3,000,000	3,000,000
074120- A011-1	Pay of Officers	(11)	(11)	(1,800,000)	(1,800,000)	(1,800,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(1,200,000)	(1,200,000)	(1,200,000)
074120- A012	Allowances			5,554,000	5,555,000	5,589,000
074120- A012-1	Regular Allowances			(5,551,000)	(5,552,000)	(5,586,000)
074120- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(3,000)
074120- A03	Operating Expenses			7,996,000	7,996,000	7,996,000
074120- A032	Communications			205,000	205,000	205,000
074120- A033	Utilities			850,000	850,000	850,000
074120- A034	Occupancy Costs			1,501,000	1,501,000	1,501,000
074120- A038	Travel & Transportation			780,000	780,000	780,000
074120- A039	General			4,660,000	4,660,000	4,660,000
074120- A09	Physical Assets			410,000	410,000	410,000
074120- A092	Computer Equipment			110,000	110,000	110,000
074120- A096	Purchase of Plant & Machinery			200,000	200,000	200,000
074120- A097	Purchase of Furniture & Fixture			100,000	100,000	100,000
074120- A13	Repairs and Maintenance			500,000	500,000	500,000
074120- A130	Transport			150,000	150,000	150,000

No. 072-.-FC21N14 NARCOTICS CONTROL DIVISION

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.-Concl'd.						
074120- A131	Machinery and Equipment			200,000	200,000	200,000
074120- A132	Furniture and Fixture			100,000	100,000	100,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total - Model Addiction Treatment and Rehabilitation Center, Quetta				17,460,000	17,461,000	17,495,000
074120	Total-Other (Other Health Facilities Preventive Measures			17,460,000	17,461,000	17,495,000
0741	Total-Public Health Services			17,460,000	17,461,000	17,495,000
074	Total-Public Health Services			17,460,000	17,461,000	17,495,000
07	Total-Health			17,460,000	17,461,000	17,495,000
Total- Accountant General Pakistan Revenues Sub-Office, Quetta				440,128,000	440,130,000	475,485,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

GL7022 ANTI NARCOTICS FORCE,
POLICE STATION, GILGIT :

032110- A01	Employees Related Expenses			24,343,000	24,344,000	26,804,000
032110- A011	Pay	53	53	7,550,000	7,550,000	8,765,000
032110- A011-1	Pay of Officers	(2)	(2)	(1,250,000)	(1,250,000)	(1,154,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(6,300,000)	(6,300,000)	(7,611,000)
032110- A012	Allowances			16,793,000	16,794,000	18,039,000
032110- A012-1	Regular Allowances			(15,591,000)	(15,592,000)	(16,837,000)
032110- A012-2	Other Allowances (Excluding TA)			(1,202,000)	(1,202,000)	(1,202,000)
032110- A03	Operating Expenses			4,058,000	4,058,000	4,411,000
032110- A032	Communications			90,000	90,000	90,000
032110- A033	Utilities			600,000	600,000	600,000
032110- A034	Occupancy Costs			602,000	602,000	902,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A038	Travel & Transportation			1,532,000	1,532,000	1,532,000
032110- A039	General			1,233,000	1,233,000	1,286,000

No. 072--FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.				
032110- A04	Employees Retirement Benefits	11,000	11,000	11,000
032110- A041	Pension	11,000	11,000	11,000
032110- A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,204,000
032110- A052	Grants - Domestic	1,200,000	1,200,000	1,204,000
032110- A06	Transfers	1,000	1,000	1,000
032110- A061	Scholarships	1,000	1,000	1,000
032110- A09	Physical Assets	651,000	651,000	651,000
032110- A092	Computer Equipment	101,000	101,000	101,000
032110- A096	Purchase of Plant & Machinery	500,000	500,000	500,000
032110- A097	Purchase Furniture & Fixture	50,000	50,000	50,000
032110- A13	Repairs and Maintenance	681,000	681,000	681,000
032110- A130	Transport	600,000	600,000	600,000
032110- A131	Machinery and Equipment	50,000	50,000	50,000
032110- A132	Furniture and Fixture	10,000	10,000	10,000
032110- A137	Computer Equipment	20,000	20,000	20,000
032110- A138	General	1,000	1,000	1,000
Total - Anti Narcotics Force, Police Station, Gilgit		30,945,000	30,946,000	33,763,000
032110	Total-Narcotics Control Administration	30,945,000	30,946,000	33,763,000
0321	Total-Police	30,945,000	30,946,000	33,763,000
032	Total-Police	30,945,000	30,946,000	33,763,000
03	Total-Public Order and Safety Affairs	30,945,000	30,946,000	33,763,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	30,945,000	30,946,000	33,763,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

HQ3489 NARCOTICS CONTROL DIVISION
 SECRETARIAT, ISLAMABAD :

032110- A03	Operating Expenses	2,481,000	2,481,000	2,600,000
-------------	--------------------	-----------	-----------	-----------

No. 072--FC21N14. NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concld				
032110- A039	General	2,481,000	2,481,000	2,600,000
Total -	Narcotics Control Division Secretariat, Islamabad	2,481,000	2,481,000	2,600,000
032110	Total-Narcotics Control Administration	2,481,000	2,481,000	2,600,000
0321	Total-Police	2,481,000	2,481,000	2,600,000
032	Total-Police	2,481,000	2,481,000	2,600,000
03	Total-Public Order and Safety Affairs	2,481,000	2,481,000	2,600,000
Total -	Chief Accounts Officer (Ministry of Foreign Affairs)	2,481,000	2,481,000	2,600,000
TOTAL - DEMAND		2,221,000,000	2,256,782,000	2,326,325,000

Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :
ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

90001	Deduct Amount Receivable From USA Provision for Operational Support for ANF (H. Q) G. O.	-50,000,000	-58,769,000
90002	Deduct Amount Receivable for Demand Reduction Programme	-1,000	-1,000
90003	Deduct Amount Receivable as Foreign Aid from USA Provision for Poppy Eradication Campaign in KPK	-1,000	-1,000
90004	Deduct Amount Receivable as Foreign Aid from USA: Operational Support for NCD Sectt	-2,900,000	-2,900,000
90005	Recovery National Fund for Control of Drug Abuse	-13,000,000	-40,000,000
032110	Total-Narcotics Control Administration	-65,902,000	-101,671,000
Total-Accountant General Pakistan Revenues		-65,902,000	-101,671,000

No. 072--FC21N14 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032110	NARCOTICS CONTROL ADMINISTRATION:			
	90006 Recovery Provision for Operational Support FC Balochistan	-1,500,000	-1,500,000	
032110	Total-Narcotics Control Administration	-1,500,000	-1,500,000	
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-1,500,000	-1,500,000	
	Total-Recoveries	-67,402,000	-103,171,000	