

SECTION XXI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2016-2017
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
National Health Services, Regulations and Coordination

Current Expenditure on Revenue Account.

84 National Health Services, Regulations and
Coordination Division

1,728,077

Total- 1,728,077

**NO. 084 NATIONAL HEALTH SERVICES, REGULATIONS
AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO.084
(FC21N10)**

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June 2017 to defray the Salaries and other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

Voted Rs. 1,728,077,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION.**

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
071	Medical Products, Appliances and Equipment	27,460,000	27,460,000	28,313,000
073	Hospital Services	206,021,000	206,021,000	212,421,000
074	Public Health Services	191,833,000	205,533,000	204,543,000
076	Health Administration	1,250,686,000	1,250,686,000	1,282,800,000
Total		1,676,000,000	1,689,700,000	1,728,077,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	1,417,722,000	1,422,645,000	1,406,257,000
A011	Pay	472,875,000	475,051,000	550,243,000
A011-1	Pay of Officers	(213,034,000)	(214,536,000)	(267,180,000)
A011-2	Pay of Other Staff	(259,841,000)	(260,515,000)	(283,063,000)
A012	Allowances	944,847,000	947,594,000	856,014,000
A012-1	Regular Allowances	(829,154,000)	(831,796,000)	(712,934,000)
A012-2	Other Allowances (Excluding T.A)	(115,693,000)	(115,798,000)	(143,080,000)
A02	Project Pre-Investment Analysis	2,300,000	2,300,000	2,300,000
A03	Operating Expenses	219,090,000	225,346,000	264,420,000
A04	Employees Retirement Benefits	10,513,000	10,513,000	17,676,000
A05	Grants, Subsidies and Write off Loans	5,316,000	5,316,000	10,068,000
A06	Transfers	1,941,000	1,942,000	3,305,000
A09	Physical Assets	4,855,000	8,355,000	8,036,000
A12	Civil Works			1,000
A13	Repairs and Maintenance	14,263,000	13,283,000	16,014,000
Total		1,676,000,000	1,689,700,000	1,728,077,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

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						
07	HEALTH :					
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT:					
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT:					
071102	DRUG CONTROL:					
ID7153	DRUG REGULATORY AUTHORITY OF PAKISTAN:					
071102	- A01	Employees Related Expenses		27,460,000	27,460,000	28,313,000
071102	- A011	Pay		25,000,000	25,000,000	25,000,000
071102	- A011-1	Pay of Officers		(12,000,000)	(12,000,000)	(12,000,000)
071102	- A011-2	Pay of Other Staff		(13,000,000)	(13,000,000)	(13,000,000)
071102	- A012	Allowances		2,460,000	2,460,000	3,313,000
071102	- A012-1	Regular Allowances		(2,400,000)	(2,400,000)	(3,253,000)
071102	- A012-2	Other Allowances (Excluding T.A.)		(60,000)	(60,000)	(60,000)
		Total - Drug Regulatory Authority of Pakistan		27,460,000	27,460,000	28,313,000
071102		Total-Drug Control		27,460,000	27,460,000	28,313,000
0711		Total-Medical Products, Appliances & Equipment		27,460,000	27,460,000	28,313,000
071		Total-Medical Products, Appliances & Equipment		27,460,000	27,460,000	28,313,000
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID6421	FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD:					
073101	- A01	Employees Related Expenses		2,401,000	2,401,000	2,617,000
073101	- A011	Pay	5 5	684,000	684,000	845,000
073101	- A011-1	Pay of Officers	(1) (1)	(285,000)	(285,000)	(350,000)
073101	- A011-2	Pay of Other Staff	(4) (4)	(399,000)	(399,000)	(495,000)
073101	- A012	Allowances		1,717,000	1,717,000	1,772,000
073101	- A012-1	Regular Allowances		(1,517,000)	(1,517,000)	(1,572,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(200,000)	(200,000)	(200,000)
073101	- A03	Operating Expenses		3,715,000	3,715,000	3,705,000
073101	- A032	Communications		110,000	110,000	140,000
073101	- A033	Utilities		20,000	20,000	20,000
073101	- A034	Occupancy Costs		370,000	370,000	450,000
073101	- A038	Travel and Transportation		275,000	275,000	160,000
073101	- A039	General		2,940,000	2,940,000	2,935,000
073101	- A09	Physical Assets		105,000	105,000	131,000
073101	- A095	Purchase of Transport		1,000	1,000	1,000
073101	- A096	Purchase of Plant & Machinery		50,000	50,000	75,000
073101	- A097	Purchase of Furniture & Fixture		54,000	54,000	55,000
073101	- A13	Repairs and Maintenance		102,000	102,000	66,000
073101	- A130	Transport		20,000	20,000	5,000
073101	- A131	Machinery and Equipment		40,000	40,000	45,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
073101 - A132	Furniture and Fixture		20,000	20,000	1,000
073101 - A137	Computer Equipment		22,000	22,000	15,000
Total -	Federal Government Dispensary, FIA Headquarter, Islamabad		6,323,000	6,323,000	6,519,000

**ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY
ACCOUNTANT GENERAL OFFICE, RAWALPINDI:**

073101 - A01	Employees Related Expenses		6,545,000	6,545,000	6,883,000
073101 - A011	Pay	13 13	2,179,000	2,179,000	2,477,000
073101 - A011-1	Pay of Officers	(3) (3)	(1,100,000)	(1,100,000)	(1,336,000)
073101 - A011-2	Pay of Other Staff	(10) (10)	(1,079,000)	(1,079,000)	(1,141,000)
073101 - A012	Allowances		4,366,000	4,366,000	4,406,000
073101 - A012-1	Regular Allowances		(4,266,000)	(4,266,000)	(4,131,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(275,000)
073101 - A03	Operating Expenses		1,826,000	1,826,000	1,941,000
073101 - A032	Communications		55,000	55,000	65,000
073101 - A034	Occupancy Costs		451,000	451,000	551,000
073101 - A038	Travel and Transportation		50,000	50,000	55,000
073101 - A039	General		1,270,000	1,270,000	1,270,000
073101 - A05	Grants subsidies and Write off Loans		200,000	200,000	10,000
073101 - A052	Grants Domestic		200,000	200,000	10,000
073101 - A09	Physical Assets		25,000	25,000	25,000
073101 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
073101 - A13	Repairs and Maintenance		50,000	50,000	55,000
073101 - A130	Transport		20,000	20,000	20,000
073101 - A131	Machinery and Equipment		10,000	10,000	15,000
073101 - A132	Furniture and Fixture		10,000	10,000	10,000
073101 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Federal Government Dispensary Military, Accountant General Office Rawalpindi		8,646,000	8,646,000	8,914,000
073101	Total-General Hospital Services		14,969,000	14,969,000	15,433,000
0731	Total-General Hospital Services		14,969,000	14,969,000	15,433,000
073	Total-Hospital Services		14,969,000	14,969,000	15,433,000

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074106 PREPARATION AND DISSEMINATION OF INFORMA:

**ID8371 NATIONAL HEALTH INFORMATION RESOURCES
CENTRE ISLAMABD:**

074106 - A01	Employees Related Expenses		4,788,000	5,096,000
074106 - A011	Pay	24	1,819,000	2,524,000
074106 - A011-1	Pay of Officers	(9)	(1,394,000)	(952,000)
074106 - A011-2	Pay of Other Staff	(15)	(425,000)	(1,572,000)
074106 - A012	Allowances		2,969,000	2,572,000
074106 - A012-1	Regular Allowances		(2,464,000)	(2,566,000)
074106 - A012-2	Other Allowances (Excluding T.A.)		(505,000)	(6,000)
074106 - A03	Operating Expenses		5,191,000	734,000
074106 - A032	Communications		313,000	128,000
074106 - A033	Utilities		302,000	4,000
074106 - A034	Occupancy Costs		1,182,000	255,000
074106 - A038	Travel and Transportation		2,737,000	334,000
074106 - A039	General		657,000	13,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2015-2016	2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
074106	- A04	Employees Retirement Benefits				902,000
074106	- A041	Pension				902,000
074106	- A05	Grants subsidies and Write off Loans				1,000
074106	- A052	Grants-Domestic				1,000
074106	- A06	Transfers			1,000	1,000
074106	- A063	Entertainment & Gifts			1,000	1,000
074106	- A09	Physical Assets			3,500,000	8,000
074106	- A092	Computer Equipment			3,299,000	4,000
074106	- A095	Purchase of Equipment			1,000	1,000
074106	- A096	Purchase of Plant & Machinery			149,000	1,000
074106	- A097	Purchase of Furniture & Fixture			50,000	1,000
074106	- A098	Purchase of Other Assets			1,000	1,000
074106	- A12	Civil works				1,000
074106	- A124	Buildings and Structure				1,000
074106	- A13	Repairs and Maintenance			220,000	7,000
074106	- A130	Transport			100,000	1,000
074106	- A131	Machinery and Equipment			50,000	1,000
074106	- A132	Furniture and Fixture			1,000	1,000
074106	- A133	Buildings and Structure			1,000	1,000
074106	- A137	Computer Equipment			68,000	3,000
	Total -	National Health Information Resources				
		Centre Islamabad:		-	13,700,000	6,750,000
074106		Total-Preparation and Dissemination of Informa			13,700,000	6,750,000
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
ID6422	AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD:					
074120	- A01	Employees Related Expenses		10,550,000	10,550,000	10,578,000
074120	- A011	Pay	18	18	2,995,000	2,995,000
074120	- A011-1	Pay of Officers	(4)	(4)	(1,290,000)	(1,290,000)
074120	- A011-2	Pay of Other Staff	(14)	(14)	(1,705,000)	(1,705,000)
074120	- A012	Allowances			7,555,000	7,555,000
074120	- A012-1	Regular Allowances			(6,974,000)	(6,974,000)
074120	- A012-2	Other Allowances (Excluding T.A.)			(581,000)	(581,000)
074120	- A03	Operating Expenses			2,241,000	2,241,000
074120	- A032	Communications			120,000	120,000
074120	- A034	Occupancy Costs			601,000	601,000
074120	- A038	Travel and Transportation			280,000	280,000
074120	- A039	General			1,240,000	1,240,000
074120	- A09	Physical Assets			3,000	3,000
074120	- A095	Purchase of Transport			1,000	1,000
074120	- A096	Purchase of Plant & Machinery			1,000	1,000
074120	- A097	Purchase of Furniture & Fixture			1,000	1,000
074120	- A13	Repairs and Maintenance			115,000	115,000
074120	- A130	Transport			50,000	50,000
074120	- A131	Machinery and Equipment			25,000	25,000
074120	- A132	Furniture and Fixture			25,000	25,000
074120	- A137	Computer Equipment			15,000	15,000
	Total -	Airport Health Establishment ,				
		Islamabad			12,909,000	12,909,000
ID7159	DIRECTORATE OF MALARIA CONTROL:					
074120	- A01	Employees Related Expenses		21,282,000	21,417,000	21,290,000
074120	- A011	Pay	38	38	11,141,000	11,498,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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.-Contd.						
074120	- A011-1	Pay of Officers	(8) (8)	(5,308,000)	(5,416,000)	(5,628,000)
074120	- A011-2	Pay of Other Staff	(30) (30)	(5,833,000)	(6,082,000)	(6,283,000)
074120	- A012	Allowances		10,141,000	9,919,000	9,379,000
074120	- A012-1	Regular Allowances		(8,640,000)	(8,818,000)	(7,758,000)
074120	- A012-2	Other Allowances (Excluding T.A.)		(1,501,000)	(1,101,000)	(1,621,000)
074120	- A03	Operating Expenses		7,952,000	9,017,000	9,838,000
074120	- A032	Communications		101,000	201,000	201,000
074120	- A033	Utilities		752,000	1,002,000	502,000
074120	- A034	Occupancy Costs		3,251,000	4,501,000	4,801,000
074120	- A038	Travel and Transportation		2,101,000	1,901,000	2,501,000
074120	- A039	General		1,747,000	1,412,000	1,833,000
074120	- A04	Employees Retirement Benefits		2,000	2,000	60,000
074120	- A041	Pension		2,000	2,000	60,000
074120	- A09	Physical Assets		2,000	2,000	2,000
074120	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
074120	- A13	Repairs and Maintenance		3,000,000	1,800,000	2,050,000
074120	- A130	Transport		1,000,000	600,000	700,000
074120	- A131	Machinery and Equipment		1,000,000	600,000	700,000
074120	- A132	Furniture and Fixture		1,000,000	600,000	650,000
Total - Directorate of Malaria Control				32,238,000	32,238,000	33,240,000
074120	Total-Others (other Health Facilities, and Preventive Measures)			45,147,000	45,147,000	46,550,000
0741	Total-Public Health Services			45,147,000	58,847,000	53,300,000
074	Total-Public Health Services			45,147,000	58,847,000	53,300,000

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

**ID2615 PAKISTAN HEALTH RESEARCH COUNCIL
ISLAMABAD:**

076101	- A01	Employees Related Expenses		287,330,000	287,330,000	297,397,000
076101	- A011	Pay		70,974,000	70,974,000	80,461,000
076101	- A011-1	Pay of Officers		(40,291,000)	(40,291,000)	(45,078,000)
076101	- A011-2	Pay of Other Staff		(30,683,000)	(30,683,000)	(35,383,000)
076101	- A012	Allowances		216,356,000	216,356,000	216,936,000
076101	- A012-1	Regular Allowances		(127,146,000)	(127,146,000)	(107,690,000)
076101	- A012-2	Other Allowances (Excluding T.A.)		(89,210,000)	(89,210,000)	(109,246,000)
076101	- A03	Operating Expenses		35,050,000	35,050,000	35,000,000
076101	- A039	General		35,050,000	35,050,000	35,000,000
Total - Pakistan Health Research Council Islamabad				322,380,000	322,380,000	332,397,000

ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD :

076101	- A01	Employees Related Expenses		5,373,000	5,373,000	5,540,000
076101	- A011	Pay		2,400,000	2,400,000	2,500,000
076101	- A011-1	Pay of Officers		(1,600,000)	(1,600,000)	(1,650,000)
076101	- A011-2	Pay of Other Staff		(800,000)	(800,000)	(850,000)
076101	- A012	Allowances		2,973,000	2,973,000	3,040,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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.-Contd.					
076101	- A012-1 Regular Allowances		(2,973,000)	(2,973,000)	(3,040,000)
	Total - Health Services Academy Islamabad		5,373,000	5,373,000	5,540,000

**ID3750 NATIONAL INSTITUTE OF POPULATION
STUDIES, ISLAMABAD:**

076101	- A01	Employees Related Expenses		26,560,000	26,560,000	26,271,000
076101	- A011	Pay	80 80	11,680,000	11,680,000	13,245,000
076101	- A011-1	Pay of Officers	(37) (37)	(8,175,000)	(8,175,000)	(9,060,000)
076101	- A011-2	Pay of Other Staff	(43) (43)	(3,505,000)	(3,505,000)	(4,185,000)
076101	- A012	Allowances		14,880,000	14,880,000	13,026,000
076101	- A012-1	Regular Allowances		(13,465,000)	(13,465,000)	(10,976,000)
076101	- A012-2	Other Allowances (Excluding T.A.)		(1,415,000)	(1,415,000)	(2,050,000)
076101	- A02	Project Pre-Investment Analysis		300,000	300,000	300,000
076101	- A022	Research Survey & Exploratory Operation		300,000	300,000	300,000
076101	- A03	Operating Expenses		10,910,000	10,910,000	11,543,000
076101	- A032	Communications		450,000	450,000	393,000
076101	- A033	Utilities		945,000	945,000	995,000
076101	- A034	Occupancy Costs		8,375,000	8,375,000	8,525,000
076101	- A038	Travel and Transportation		604,000	604,000	695,000
076101	- A039	General		536,000	536,000	935,000
076101	- A04	Employees Retirement Benefits		405,000	405,000	420,000
076101	- A041	Pension		405,000	405,000	420,000
076101	- A05	Grants subsidies and Write off Loans		40,000	40,000	600,000
076101	- A052	Grants-Domestic		40,000	40,000	600,000
076101	- A06	Transfers		30,000	30,000	50,000
076101	- A063	Entertainment & Gifts		30,000	30,000	50,000
076101	- A09	Physical Assets		41,000	41,000	145,000
076101	- A092	Commuter Equipment		30,000	30,000	125,000
076101	- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
076101	- A097	Purchase of Furniture & Fixture		1,000	1,000	10,000
076101	- A13	Repairs and Maintenance		400,000	400,000	560,000
076101	- A130	Transport		200,000	200,000	300,000
076101	- A131	Machinery and Equipment		30,000	30,000	30,000
076101	- A132	Furniture and Fixture		35,000	35,000	40,000
076101	- A133	Buildings and Structure		10,000	10,000	40,000
076101	- A137	Computer Equipment		125,000	125,000	150,000
	Total - National Institute of Population Studies, Islamabad			38,686,000	38,686,000	39,889,000

**ID6261 NATIONAL REGULATION AND SERVICES DIVISION ,
MAIN SECRETARIAT, ISLAMABAD:**

076101	- A01	Employees Related Expenses		196,470,000	196,470,000	155,833,000
076101	- A011	Pay	286 307	57,432,000	57,432,000	68,810,000
076101	- A011-1	Pay of Officers	(102) (104)	(24,360,000)	(24,360,000)	(41,200,000)
076101	- A011-2	Pay of Other Staff	(184) (203)	(33,072,000)	(33,072,000)	(27,610,000)

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
076101 - A012	Allowances	139,038,000	139,038,000	87,023,000
076101 - A012-1	Regular Allowances	(127,852,000)	(127,852,000)	(71,922,000)
076101 - A012-2	Other Allowances (Excluding T.A.)	(11,186,000)	(11,186,000)	(15,101,000)
076101 - A03	Operating Expenses	59,519,000	59,519,000	97,437,000
076101 - A032	Communications	5,801,000	5,801,000	4,697,000
076101 - A033	Utilities	700,000	700,000	800,000
076101 - A034	Occupancy Costs	10,158,000	10,158,000	15,101,000
076101 - A036	Motor Vehicles	3,000	3,000	3,000
076101 - A038	Travel and Transportation	11,251,000	11,251,000	11,901,000
076101 - A039	General	31,606,000	31,606,000	64,935,000
076101 - A04	Employees Retirement Benefits	2,200,000	2,200,000	5,500,000
076101 - A041	Pension	2,200,000	2,200,000	5,500,000
076101 - A05	Grants subsidies and Write off Loans	2,000,000	2,000,000	5,978,000
076101 - A052	Grants-Domestic	2,000,000	2,000,000	5,978,000
076101 - A06	Transfers	1,500,000	1,500,000	2,800,000
076101 - A063	Entertainment & Gifts	1,500,000	1,500,000	2,800,000
076101 - A09	Physical Assets	1,902,000	1,902,000	2,900,000
076101 - A092	Commuter Equipment	501,000	501,000	951,000
076101 - A095	Purchase of Transport	1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery	700,000	700,000	972,000
076101 - A097	Purchase of Furniture & Fixture	700,000	700,000	975,000
076101 - A098	Purchase of other Assets			1,000
076101 - A13	Repairs and Maintenance	4,703,000	4,703,000	6,182,000
076101 - A130	Transport	2,500,000	2,500,000	3,250,000
076101 - A131	Machinery and Equipment	1,000,000	1,000,000	1,000,000
076101 - A132	Furniture and Fixture	700,000	700,000	980,000
076101 - A133	Buildings and Structure	1,000	1,000	200,000
076101 - A137	Computer Equipment	502,000	502,000	752,000
Total - National Regulation and Services Division , Main, Secretariat, Islamabad		268,294,000	268,294,000	276,630,000
ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI:				
076101 - A03	Operating Expenses	2,042,000	2,042,000	3,105,000
076101 - A039	General	2,042,000	2,042,000	3,105,000
Total - National Council for Homoeopathy Rawalpindi		2,042,000	2,042,000	3,105,000
ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD:				
076101 - A03	Operating Expenses	580,000	580,000	1,098,000
076101 - A039	General	580,000	580,000	1,098,000
Total - National Council for TIBB Islamabad		580,000	580,000	1,098,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.						
ID6957	NATIONAL HEALTH EMERGENCY PREPAREDNESS AND NETWORK, ISLAMABAD:					
076101 - A01	Employees Related Expenses			21,001,000	21,001,000	21,753,000
076101 - A011	Pay	47	48	6,600,000	6,600,000	8,122,000
076101 - A011-1	Pay of Officers	(14)	(14)	(3,800,000)	(3,800,000)	(4,922,000)
076101 - A011-2	Pay of Other Staff	(33)	(34)	(2,800,000)	(2,800,000)	(3,200,000)
076101 - A012	Allowances			14,401,000	14,401,000	13,631,000
076101 - A012-1	Regular Allowances			(12,874,000)	(12,874,000)	(11,524,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(1,527,000)	(1,527,000)	(2,107,000)
076101 - A03	Operating Expenses			6,689,000	6,689,000	6,939,000
076101 - A032	Communications			421,000	421,000	421,000
076101 - A033	Utilities			655,000	655,000	655,000
076101 - A034	Occupancy Costs			1,960,000	1,960,000	2,210,000
076101 - A038	Travel and Transportation			1,252,000	1,252,000	1,252,000
076101 - A039	General			2,401,000	2,401,000	2,401,000
076101 - A04	Employees Retirement Benefits			1,000	1,000	1,000
076101 - A041	Pension			1,000	1,000	1,000
076101 - A05	Grants subsidies and Write off Loans			1,000	1,000	1,000
076101 - A052	Grants-Domestic			1,000	1,000	1,000
076101 - A06	Transfers			150,000	150,000	150,000
076101 - A063	Entertainment & Gifts			150,000	150,000	150,000
076101 - A09	Physical Assets			322,000	322,000	322,000
076101 - A092	Computer Equipment			70,000	70,000	70,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			250,000	250,000	250,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
076101 - A13	Repairs and Maintenance			850,000	850,000	750,000
076101 - A130	Transport			250,000	250,000	250,000
076101 - A131	Machinery and Equipment			200,000	200,000	200,000
076101 - A132	Furniture and Fixture			200,000	200,000	100,000
076101 - A133	Buildings and Structure			100,000	100,000	100,000
076101 - A137	Computer Equipment			100,000	100,000	100,000
Total - National Health Emergency Preparedness and Network, Islamabad				29,014,000	29,014,000	29,916,000

**ID6986 NATIONAL INSTITUTE OF HEALTH,
ISLAMABAD:**

076101 - A01	Employees Related Expenses			470,185,000	470,185,000	484,795,000
076101 - A011	Pay			154,000,000	154,000,000	200,000,000
076101 - A011-1	Pay of Officers			(65,000,000)	(65,000,000)	(93,000,000)
076101 - A011-2	Pay of Other Staff			(89,000,000)	(89,000,000)	(107,000,000)

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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.-Contd.						
076101	- A012	Allowances		316,185,000	316,185,000	284,795,000
076101	- A012-1	Regular Allowances		(316,185,000)	(316,185,000)	(284,795,000)
Total - National Institute of Health, Islamabad				470,185,000	470,185,000	484,795,000
ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD :						
076101	- A03	Operating Expenses		8,597,000	8,597,000	8,864,000
076101	- A039	General		8,597,000	8,597,000	8,864,000
Total - Pakistan Red Crescent Society Islamabad				8,597,000	8,597,000	8,864,000
ID7393 CELL FOR PRIME MINISTER'S NATIONAL HEALTH INSURANCE PROGRAMME:						
076101	- A01	Employees Related Expenses		6,000,000	6,000,000	
076101	- A011	Pay	17	6,000,000	6,000,000	
076101	- A011-1	Pay of Officers	(8)	(4,000,000)	(4,000,000)	
076101	- A011-2	Pay of Other Staff	(9)	(2,000,000)	(2,000,000)	
076101	- A03	Operating Expenses		1,794,000	1,794,000	
076101	- A032	Communications		153,000	153,000	
076101	- A033	Utilities		400,000	400,000	
076101	- A036	Motor Vehicles		240,000	240,000	
076101	- A038	Travel and Transportation		101,000	101,000	
076101	- A039	General		900,000	900,000	
076101	- A09	Physical Assets		154,000	154,000	
076101	- A092	Computer Equipment		102,000	102,000	
076101	- A095	Purchase of Transport		1,000	1,000	
076101	- A096	Purchase of Plant & Machinery		1,000	1,000	
076101	- A097	Purchase of Furniture & Fixture		50,000	50,000	
076101	- A13	Repairs and Maintenance		52,000	52,000	
076101	- A130	Transport		50,000	50,000	
076101	- A131	Machinery and Equipment		1,000	1,000	
076101	- A132	Furniture and Fixture		1,000	1,000	
Total - Cell For Prime Minister's National Health Insurance Programme:				8,000,000	8,000,000	-
ID7986 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD:						
076101	- A01	Employees Related Expenses		13,860,000	13,860,000	14,100,000
076101	- A011	Pay	26 28	4,745,000	4,745,000	3,917,000
076101	- A011-1	Pay of Officers	(5) (6)	(2,012,000)	(2,012,000)	(1,805,000)
076101	- A011-2	Pay of Other Staff	(21) (22)	(2,733,000)	(2,733,000)	(2,112,000)
076101	- A012	Allowances		9,115,000	9,115,000	10,183,000
076101	- A012-1	Regular Allowances		(8,694,000)	(8,694,000)	(9,512,000)

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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.-Concl'd.					
076101 - A012-2	Other Allowances (Excluding T.A.)		(421,000)	(421,000)	(671,000)
076101 - A03	Operating Expenses		11,239,000	11,239,000	10,948,000
076101 - A032	Communications		235,000	235,000	270,000
076101 - A033	Utilities		301,000	301,000	1,050,000
076101 - A034	Occupancy Costs		2,301,000	2,301,000	2,301,000
076101 - A036	Motor Vehicles		1,000	1,000	1,000
076101 - A038	Travel and Transportation		4,020,000	4,020,000	2,680,000
076101 - A039	General		4,381,000	4,381,000	4,646,000
076101 - A04	Employees Retirement Benefits		2,000,000	2,000,000	1,300,000
076101 - A041	Pension		2,000,000	2,000,000	1,300,000
076101 - A05	Grants subsidies and Write off Loans		500,000	500,000	800,000
076101 - A052	Grants-Domestic		500,000	500,000	800,000
076101 - A06	Transfers		26,000	26,000	41,000
076101 - A061	Scholarships		1,000	1,000	1,000
076101 - A063	Entertainment & Gifts		25,000	25,000	40,000
076101 - A09	Physical Assets		152,000	152,000	1,100,000
076101 - A092	Computer Equipment		100,000	100,000	400,000
076101 - A095	Purchase of Transport		1,000	1,000	150,000
076101 - A096	Purchase of Plant & Machinery		1,000	1,000	300,000
076101 - A097	Purchase of Furniture & Fixture		50,000	50,000	250,000
076101 - A13	Repairs and Maintenance		285,000	285,000	645,000
076101 - A130	Transport		100,000	100,000	125,000
076101 - A131	Machinery and Equipment		50,000	50,000	200,000
076101 - A132	Furniture and Fixture		25,000	25,000	150,000
076101 - A133	Buildings and Structure		50,000	50,000	100,000
076101 - A137	Computer Equipment		60,000	60,000	70,000
Total -	Directorate Of Central Health Establishment, Islamabad:		28,062,000	28,062,000	28,934,000
076101	Total-Administration		1,181,213,000	1,181,213,000	1,211,168,000
0761	Total-Administration		1,181,213,000	1,181,213,000	1,211,168,000
076	Total-Health Administration		1,181,213,000	1,181,213,000	1,211,168,000
07	Total-Health		1,268,789,000	1,282,489,000	1,308,214,000
Total- Accountant General Pakistan Revenues			1,268,789,000	1,282,489,000	1,308,214,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH:
073 HOSPITAL SERVICES:
0731 GENERAL HOSPITAL SERVICES:
073101 GENERAL HOSPITAL SERVICES:

**LO1016 FEDERAL GOVERNMENT DISPENSARY, CIVIL
SERVICES ACADEMY (WALTON), LAHORE:**

073101 - A01	Employees Related Expenses			3,407,000	3,407,000	3,472,000
073101 - A011	Pay	4	4	1,224,000	1,224,000	1,331,000
073101 - A011-1	Pay of Officers	(2)	(2)	(1,008,000)	(1,008,000)	(1,081,000)
073101 - A011-2	Pay of Other Staff	(2)	(2)	(216,000)	(216,000)	(250,000)

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd					
073101	- A012	Allowances	2,183,000	2,183,000	2,141,000
073101	- A012-1	Regular Allowances	(2,108,000)	(2,108,000)	(2,066,000)
073101	- A012-2	Other Allowances (Excluding T.A.)	(75,000)	(75,000)	(75,000)
073101	- A03	Operating Expenses	787,000	787,000	831,000
073101	- A032	Communications	45,000	45,000	31,000
073101	- A034	Occupancy Costs	300,000	300,000	350,000
073101	- A038	Travel and Transportation	17,000	17,000	25,000
073101	- A039	General	425,000	425,000	425,000
073101	- A09	Physical Assets	45,000	45,000	55,000
073101	- A096	Purchase of Plant & Machinery	25,000	25,000	30,000
073101	- A097	Purchase of Furniture & Fixture	20,000	20,000	25,000
073101	- A13	Repairs and Maintenance	65,000	65,000	80,000
073101	- A131	Machinery and Equipment	25,000	25,000	30,000
073101	- A132	Furniture and Fixture	25,000	25,000	30,000
073101	- A137	Computer Equipment	15,000	15,000	20,000
Total - Federal Government Dispensary, Civil Services Academy (WALTON), Lahore			4,304,000	4,304,000	4,438,000

**LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS, LAHORE:**

073101	- A01	Employees Related Expenses	14,957,000	14,957,000	15,047,000
073101	- A011	Pay 35 35	5,699,000	5,699,000	6,388,000
073101	- A011-1	Pay of Officers (8) (8)	(2,615,000)	(2,615,000)	(2,988,000)
073101	- A011-2	Pay of Other Staff (27) (27)	(3,084,000)	(3,084,000)	(3,400,000)
073101	- A012	Allowances	9,258,000	9,258,000	8,659,000
073101	- A012-1	Regular Allowances	(8,877,000)	(8,877,000)	(8,219,000)
073101	- A012-2	Other Allowances (Excluding T.A.)	(381,000)	(381,000)	(440,000)
073101	- A03	Operating Expenses	4,441,000	4,441,000	4,546,000
073101	- A032	Communications	260,000	260,000	260,000
073101	- A033	Utilities	575,000	575,000	600,000
073101	- A034	Occupancy Costs	751,000	751,000	851,000
073101	- A038	Travel and Transportation	505,000	505,000	540,000
073101	- A039	General	2,350,000	2,350,000	2,295,000
073101	- A04	Employees Retirement Benefits	350,000	350,000	944,000
073101	- A041	Pension	350,000	350,000	944,000
073101	- A05	Grants, Subsidies and Write off Loans	200,000	200,000	1,000
073101	- A052	Grants-Domestic	200,000	200,000	1,000
073101	- A09	Physical Assets	146,000	146,000	171,000
073101	- A092	Computer Equipment	35,000	35,000	35,000
073101	- A094	Other Stores and Stocks	10,000	10,000	15,000
073101	- A095	Purchase of Transport	1,000	1,000	1,000
073101	- A096	Purchase of Plant & Machinery	50,000	50,000	60,000
073101	- A097	Purchase of Furniture & Fixture	50,000	50,000	60,000
073101	- A13	Repairs and Maintenance	350,000	350,000	370,000
073101	- A130	Transport	150,000	150,000	150,000
073101	- A131	Machinery and Equipment	30,000	30,000	40,000
073101	- A132	Furniture and Fixture	30,000	30,000	40,000
073101	- A133	Buildings and Stricture	100,000	100,000	100,000
073101	- A137	Computer Equipment	20,000	20,000	20,000
073101	- A138	General	20,000	20,000	20,000
Total - Medical Centre for Federal Government Servants, Lahore			20,444,000	20,444,000	21,079,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2015-2016
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd						
LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE:						
073101 - A01	Employees Related Expenses			5,255,000	5,255,000	4,982,000
073101 - A011	Pay	12	12	1,825,000	1,825,000	1,900,000
073101 - A011-1	Pay of Officers	(3)	(3)	(900,000)	(900,000)	(950,000)
073101 - A011-2	Pay of Other Staff	(9)	(9)	(925,000)	(925,000)	(950,000)
073101 - A012	Allowances			3,430,000	3,430,000	3,082,000
073101 - A012-1	Regular Allowances			(3,360,000)	(3,360,000)	(3,007,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(70,000)	(70,000)	(75,000)
073101 - A03	Operating Expenses			1,213,000	1,213,000	1,258,000
073101 - A032	Communications			82,000	82,000	87,000
073101 - A034	Occupancy Costs			401,000	401,000	401,000
073101 - A038	Travel and Transportation			90,000	90,000	155,000
073101 - A039	General			640,000	640,000	615,000
073101 - A04	Employees Retirement Benefits					314,000
073101 - A041	Pension					314,000
073101 - A05	Grants, Subsidies and Write off Loans					1,000
073101 - A052	Grants-Domestic					1,000
073101 - A09	Physical Assets			2,000	2,000	80,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	40,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	40,000
073101 - A13	Repairs and Maintenance			52,000	52,000	90,000
073101 - A130	Transport			15,000	15,000	40,000
073101 - A131	Machinery and Equipment			15,000	15,000	20,000
073101 - A132	Furniture and Fixture			10,000	10,000	15,000
073101 - A137	Computer Equipment			12,000	12,000	15,000
Total - Federal Government Dispensary, Accountant General Office, Lahore				6,522,000	6,522,000	6,725,000
LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE:						
073101 - A01	Employees Related Expenses			4,461,000	4,461,000	4,356,000
073101 - A011	Pay	9	9	1,645,000	1,645,000	1,725,000
073101 - A011-1	Pay of Officers	(2)	(2)	(745,000)	(745,000)	(800,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(900,000)	(900,000)	(925,000)
073101 - A012	Allowances			2,816,000	2,816,000	2,631,000
073101 - A012-1	Regular Allowances			(2,766,000)	(2,766,000)	(2,571,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(60,000)
073101 - A03	Operating Expenses			907,000	907,000	857,000
073101 - A032	Communications			42,000	42,000	42,000
073101 - A034	Occupancy Costs			151,000	151,000	151,000
073101 - A038	Travel and Transportation			89,000	89,000	89,000
073101 - A039	General			625,000	625,000	575,000
073101 - A04	Employees Retirement Benefits					250,000
073101 - A041	Pension					250,000
073101 - A05	Grants, Subsidies and Write off Loans					25,000
073101 - A052	Grants-Domestic					25,000
073101 - A09	Physical Assets			2,000	2,000	50,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	25,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	25,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd					
073101 - A13	Repairs and Maintenance		45,000	45,000	45,000
073101 - A130	Transport		15,000	15,000	15,000
073101 - A131	Machinery and Equipment		10,000	10,000	10,000
073101 - A132	Furniture and Fixture		10,000	10,000	10,000
073101 - A137	Computer Equipment		10,000	10,000	10,000
Total -	Federal Government Dispensary, Military Accountant General Office, Lahore		5,415,000	5,415,000	5,583,000

**LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA
BORDER, LAHORE:**

073101 - A01	Employees Related Expenses			4,221,000	4,221,000	4,065,000
073101 - A011	Pay	12	12	1,425,000	1,425,000	1,535,000
073101 - A011-1	Pay of Officers	(2)	(2)	(525,000)	(525,000)	(590,000)
073101 - A011-2	Pay of Other Staff	(10)	(10)	(900,000)	(900,000)	(945,000)
073101 - A012	Allowances			2,796,000	2,796,000	2,530,000
073101 - A012-1	Regular Allowances			(2,686,000)	(2,686,000)	(2,420,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(110,000)	(110,000)	(110,000)
073101 - A03	Operating Expenses			1,165,000	1,165,000	1,250,000
073101 - A032	Communications			130,000	130,000	130,000
073101 - A033	Utilities			130,000	130,000	160,000
073101 - A034	Occupancy Costs			200,000	200,000	200,000
073101 - A038	Travel and Transportation			145,000	145,000	145,000
073101 - A039	General			560,000	560,000	615,000
073101 - A09	Physical Assets			15,000	15,000	3,000
073101 - A092	Computer Equipment			5,000	5,000	1,000
073101 - A096	Purchase of Plant & Machinery			5,000	5,000	1,000
073101 - A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
073101 - A13	Repairs and Maintenance			81,000	81,000	334,000
073101 - A130	Transport			40,000	40,000	40,000
073101 - A131	Machinery and Equipment			15,000	15,000	15,000
073101 - A132	Furniture and Fixture			15,000	15,000	15,000
073101 - A133	Buildings and Structure			1,000	1,000	250,000
073101 - A136	Roads, Highways and Bridge			10,000	10,000	14,000
Total -	Federal Government Dispensary, Wagha Border, Lahore			5,482,000	5,482,000	5,652,000

**LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFaqI
COLONY, LAHORE:**

073101 - A01	Employees Related Expenses			4,221,000	4,221,000	4,322,000
073101 - A011	Pay	6	6	1,581,000	1,581,000	1,816,000
073101 - A011-1	Pay of Officers	(2)	(2)	(930,000)	(930,000)	(1,000,000)
073101 - A011-2	Pay of Other Staff	(4)	(4)	(651,000)	(651,000)	(816,000)
073101 - A012	Allowances			2,640,000	2,640,000	2,506,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd						
073101 - A012-1	Regular Allowances			(2,540,000)	(2,540,000)	(2,406,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(100,000)	(100,000)	(100,000)
073101 - A03	Operating Expenses			1,027,000	1,027,000	1,150,000
073101 - A032	Communications			85,000	85,000	85,000
073101 - A033	Utilities			2,000	2,000	75,000
073101 - A034	Occupancy Costs			225,000	225,000	225,000
073101 - A038	Travel and Transportation			90,000	90,000	120,000
073101 - A039	General			625,000	625,000	645,000
073101 - A09	Physical Assets			100,000	100,000	40,000
073101 - A096	Purchase of Plant & Machinery			50,000	50,000	20,000
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000	20,000
073101 - A13	Repairs and Maintenance			96,000	96,000	101,000
073101 - A130	Transport			20,000	20,000	25,000
073101 - A131	Machinery and Equipment			30,000	30,000	30,000
073101 - A132	Furniture and Fixture			30,000	30,000	30,000
073101 - A133	Buildings and Structure			1,000	1,000	1,000
073101 - A138	General			15,000	15,000	15,000
Total -	Federal Government Dispensary, Wafaqi Colony, Lahore			5,444,000	5,444,000	5,613,000

**MN0274 FEDERAL GOVERNMENT DISPENSARY
AT MULTAN:**

073101 - A01	Employees Related Expenses			3,650,000	3,650,000	3,673,000
073101 - A011	Pay	13	13	809,000	809,000	963,000
073101 - A011-1	Pay of Officers	(2)	(2)	(499,000)	(499,000)	(550,000)
073101 - A011-2	Pay of Other Staff	(11)	(11)	(310,000)	(310,000)	(413,000)
073101 - A012	Allowances			2,841,000	2,841,000	2,710,000
073101 - A012-1	Regular Allowances			(2,731,000)	(2,731,000)	(2,600,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(110,000)	(110,000)	(110,000)
073101 - A03	Operating Expenses			930,000	930,000	980,000
073101 - A032	Communications			75,000	75,000	85,000
073101 - A033	Utilities			1,000	1,000	1,000
073101 - A034	Occupancy Costs			2,000	2,000	2,000
073101 - A036	Motor Vehicles			2,000	2,000	2,000
073101 - A038	Travel and Transportation			140,000	140,000	155,000
073101 - A039	General			710,000	710,000	735,000
073101 - A09	Physical Assets			4,000	4,000	101,000
073101 - A092	Computer Equipment			1,000	1,000	40,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	30,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	30,000
073101 - A13	Repairs and Maintenance			80,000	80,000	55,000
073101 - A130	Transport			30,000	30,000	20,000
073101 - A131	Machinery and Equipment			10,000	10,000	10,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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 -- Contd						
073101	- A132	Furniture and Fixture		10,000	10,000	10,000
073101	- A137	Computer Equipment		10,000	10,000	10,000
073101	- A138	General		20,000	20,000	5,000
Total - Federal Government Dispensary, at Multan				4,664,000	4,664,000	4,809,000
073101		Total-General Hospital Services		52,275,000	52,275,000	53,899,000
0731		Total-General Hospital Services		52,275,000	52,275,000	53,899,000
073		Total-Hospital Services		52,275,000	52,275,000	53,899,000

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

**074120 OTHERS (OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE:

074120 - A01	Employees Related Expenses			1,015,000	1,015,000	976,000
074120 - A011	Pay	4	4	261,000	261,000	271,000
074120 - A011-1	Pay of Officer			(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(260,000)	(260,000)	(270,000)
074120 - A012	Allowances			754,000	754,000	705,000
074120 - A012-1	Regular Allowances			(699,000)	(699,000)	(640,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(55,000)	(55,000)	(65,000)
074120 - A03	Operating Expenses			156,000	156,000	232,000
074120 - A033	Utilities			60,000	60,000	70,000
074120 - A038	Travel and Transportation			31,000	31,000	36,000
074120 - A039	General			65,000	65,000	126,000
074120 - A09	Physical Assets			1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
074120 - A13	Repairs and Maintenance			25,000	25,000	25,000
074120 - A132	Furniture and Fixture			10,000	10,000	10,000
074120 - A137	Computer Equipment			15,000	15,000	15,000
Total - Health Check Post Wagha Border, Lahore				1,197,000	1,197,000	1,234,000

LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE:

074120	- A01	Employees Related Expenses			12,049,000	12,049,000	12,111,000
074120	- A011	Pay	23	23	3,085,000	3,085,000	3,867,000
074120	- A011-1	Pay of Officers	(4)	(4)	(1,600,000)	(1,600,000)	(1,986,000)
074120	- A011-2	Pay of Other Staff	(19)	(19)	(1,485,000)	(1,485,000)	(1,881,000)
074120	- A012	Allowances			8,964,000	8,964,000	8,244,000
074120	- A012-1	Regular Allowances			(8,734,000)	(8,734,000)	(7,734,000)
074120	- A012-2	Other Allowances (Excluding T.A.)			(230,000)	(230,000)	(510,000)
074120	- A03	Operating Expenses			1,890,000	1,890,000	2,230,000
074120	- A032	Communications			100,000	100,000	105,000
074120	- A033	Utilities			300,000	300,000	300,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd					
074120 - A034	Occupancy Costs		450,000	450,000	500,000
074120 - A038	Travel and Transportation		280,000	280,000	430,000
074120 - A039	General		760,000	760,000	895,000
074120 - A09	Physical Assets		3,000	3,000	3,000
074120 - A092	Computer Equipment		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
074120 - A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
074120 - A13	Repairs and Maintenance		135,000	135,000	170,000
074120 - A130	Transport		80,000	80,000	100,000
074120 - A131	Machinery and Equipment		25,000	25,000	30,000
074120 - A132	Furniture and Fixture		10,000	10,000	15,000
074120 - A137	Computer Equipment		20,000	20,000	25,000
Total -	Airport Health Establishments, Lahore		14,077,000	14,077,000	14,514,000
074120	Total- Others (other Health Facilities, and Preventive Measures)		15,274,000	15,274,000	15,748,000
0741	Total- Public Health Services		15,274,000	15,274,000	15,748,000
074	Total- Public Health Services		15,274,000	15,274,000	15,748,000
07	Total- Health		67,549,000	67,549,000	69,647,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			67,549,000	67,549,000	69,647,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

07 HEALTH:
073 HOSPITAL SERVICES:
0731 GENERAL HOSPITAL SERVICES:
073101 GENERAL HOSPITAL SERVICES:

**PR0876 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS, PESHAWAR:**

073101 - A01	Employees Related Expenses			17,110,000	17,110,000	17,609,000
073101 - A011	Pay	29	29	5,730,000	5,730,000	7,042,000
073101 - A011-1	Pay of Officers	(7)	(7)	(2,925,000)	(2,925,000)	(3,589,000)
073101 - A011-2	Pay of Other Staff	(22)	(22)	(2,805,000)	(2,805,000)	(3,453,000)
073101 - A012	Allowances			11,380,000	11,380,000	10,567,000
073101 - A012-1	Regular Allowances			(10,349,000)	(10,349,000)	(9,576,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(1,031,000)	(1,031,000)	(991,000)
073101 - A03	Operating Expenses			6,740,000	6,740,000	7,005,000
073101 - A032	Communications			190,000	190,000	200,000
073101 - A033	Utilities			610,000	610,000	660,000
073101 - A034	Occupancy Costs			900,000	900,000	950,000
073101 - A038	Travel and Transportation			500,000	500,000	535,000
073101 - A039	General			4,540,000	4,540,000	4,660,000
073101 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	200,000
073101 - A052	Grants-Domestic			500,000	500,000	200,000
073101 - A09	Physical Assets			125,000	125,000	300,000
073101 - A092	Computer Equipment			50,000	50,000	50,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd					
073101 - A096	Purchase of Plant & Machinery		50,000	50,000	200,000
073101 - A097	Purchase of Furniture & Fixture		25,000	25,000	50,000
073101 - A13	Repairs and Maintenance		290,000	290,000	420,000
073101 - A130	Transport		150,000	150,000	150,000
073101 - A131	Machinery and Equipment		50,000	50,000	60,000
073101 - A132	Furniture and Fixture		25,000	25,000	35,000
073101 - A133	Buildings and Structure		50,000	50,000	150,000
073101 - A137	Computer Equipment		15,000	15,000	25,000
Total -	Medical Centre for Federal Government Servants, Peshawar		24,765,000	24,765,000	25,534,000

**PR0877 FEDERAL GOVERNMENT DISPENSARY,
A.G. OFFICE, PESHAWAR:**

073101 - A01	Employees Related Expenses		3,189,000	3,189,000	3,225,000
073101 - A011	Pay	8 8	899,000	899,000	1,000,000
073101 - A011-1	Pay of Officers	(1) (1)	(220,000)	(220,000)	(250,000)
073101 - A011-2	Pay of Other Staff	(7) (7)	(679,000)	(679,000)	(750,000)
073101 - A012	Allowances		2,290,000	2,290,000	2,225,000
073101 - A012-1	Regular Allowances		(2,039,000)	(2,039,000)	(1,874,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(251,000)	(251,000)	(351,000)
073101 - A03	Operating Expenses		1,360,000	1,360,000	1,445,000
073101 - A032	Communications		80,000	80,000	95,000
073101 - A033	Utilities		55,000	55,000	60,000
073101 - A034	Occupancy Costs		250,000	250,000	250,000
073101 - A038	Travel and Transportation		80,000	80,000	95,000
073101 - A039	General		895,000	895,000	945,000
073101 - A09	Physical Assets		90,000	90,000	105,000
073101 - A092	Computer Equipment		40,000	40,000	40,000
073101 - A096	Purchase of Plant & Machinery		25,000	25,000	35,000
073101 - A097	Purchase of Furniture & Fixture		25,000	25,000	30,000
073101 - A13	Repairs and Maintenance		70,000	70,000	80,000
073101 - A131	Machinery and Equipment		30,000	30,000	35,000
073101 - A132	Furniture and Fixture		20,000	20,000	25,000
073101 - A137	Computer Equipment		20,000	20,000	20,000
Total -	Federal Government Dispensary, A.G. Office, Peshawar.		4,709,000	4,709,000	4,855,000
073101	Total-General Hospital Services		29,474,000	29,474,000	30,389,000
0731	Total-General Hospital Services		29,474,000	29,474,000	30,389,000
073	Total-Hospital Services		29,474,000	29,474,000	30,389,000

**074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
074120 OTHERS (OTHER HEALTH FACILITIES
AND PREVENTIVE MEASURES):**

PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR

074120 - A01	Employees Related Expenses		2,782,000	2,782,000	2,605,000
074120 - A011	Pay	4 4	820,000	820,000	900,000
074120 - A011-1	Pay of Officers	(1) (1)	(580,000)	(580,000)	(625,000)

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd						
074120 - A011-2	Pay of Other Staff	(3)	(3)	(240,000)	(240,000)	(275,000)
074120 - A012	Allowances			1,962,000	1,962,000	1,705,000
074120 - A012-1	Regular Allowances			(1,671,000)	(1,671,000)	(1,523,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(291,000)	(291,000)	(182,000)
074120 - A03	Operating Expenses			1,445,000	1,445,000	1,537,000
074120 - A032	Communications			150,000	150,000	160,000
074120 - A033	Utilities			185,000	185,000	190,000
074120 - A034	Occupancy Costs			350,000	350,000	350,000
074120 - A038	Travel and Transportation			195,000	195,000	237,000
074120 - A039	General			565,000	565,000	600,000
074120 - A09	Physical Assets			51,000	51,000	251,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			25,000	25,000	225,000
074120 - A097	Purchase of Furniture & Fixture			25,000	25,000	25,000
074120 - A13	Repairs and Maintenance			80,000	80,000	100,000
074120 - A130	Transport			20,000	20,000	25,000
074120 - A131	Machinery and Equipment			20,000	20,000	25,000
074120 - A132	Furniture and Fixture			20,000	20,000	25,000
074120 - A137	Computer Equipment			20,000	20,000	25,000
Total - Airport Health Establishments, Peshawar.				4,358,000	4,358,000	4,493,000

PR0879 HEALTH CHECK POST TORKHUM BORDER:

074120 - A01	Employees Related Expenses			891,000	891,000	869,000
074120 - A011	Pay	2	2	276,000	276,000	301,000
074120 - A011-1	Pay of Officer			(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(2)	(2)	(275,000)	(275,000)	(300,000)
074120 - A012	Allowances			615,000	615,000	568,000
074120 - A012-1	Regular Allowances			(549,000)	(549,000)	(506,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(66,000)	(66,000)	(62,000)
074120 - A03	Operating Expenses			690,000	690,000	691,000
074120 - A032	Communications			20,000	20,000	20,000
074120 - A033	Utilities			80,000	80,000	85,000
074120 - A034	Occupancy Costs			125,000	125,000	125,000
074120 - A038	Travel and Transportation			70,000	70,000	61,000
074120 - A039	General			395,000	395,000	400,000
074120 - A09	Physical Assets			51,000	51,000	125,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			25,000	25,000	110,000
074120 - A097	Purchase of Furniture & Fixture			25,000	25,000	14,000
074120 - A13	Repairs and Maintenance			70,000	70,000	70,000
074120 - A130	Transport			20,000	20,000	20,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

			No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd						
074120	A131	Machinery and Equipment		25,000	25,000	25,000
074120	A132	Furniture and Fixture		25,000	25,000	25,000
Total - Health Check Post Torkhum Border				1,702,000	1,702,000	1,755,000
074120	Total-Others (other Health Facilities, and Preventive Masures)			6,060,000	6,060,000	6,248,000
0741	Total-Public Health Services			6,060,000	6,060,000	6,248,000
074	Total-Public Health Services			6,060,000	6,060,000	6,248,000
07	Total- Health			35,534,000	35,534,000	36,637,000
Total-Accountant General Pakistan Revenues, Sub-Office,Peshawar				35,534,000	35,534,000	36,637,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH:
073 HOSPITAL SERVICES:
0731 GENERAL HOSPITAL SERVICES:
073101 GENERAL HOSPITAL SERVICES:

**KA1153 EXPENDITURE ON HANDLING OF RELIEF
SUPPLIES (CLEARANCE OF UNICEF
CONSIGNMENTS):**

073101 - A03	Operating Expenses		107,000	107,000	110,000
073101 - A039	General		107,000	107,000	110,000
Total- Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments).			107,000	107,000	110,000

**KA1154 EXPENDITURE IN CONNECTION WITH UNICEF
STORES, KARACHI:**

073101 - A01	Employees Related Expenses		6,809,000	6,809,000	6,907,000
073101 - A011	Pay	25 25	2,337,000	2,337,000	2,427,000
073101 - A011-1	Pay of Officers	(1) (1)	(356,000)	(356,000)	(407,000)
073101 - A011-2	Pay of Other Staff	(24) (24)	(1,981,000)	(1,981,000)	(2,020,000)
073101 - A012	Allowances		4,472,000	4,472,000	4,480,000
073101 - A012-1	Regular Allowances		(4,421,000)	(4,421,000)	(4,129,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(51,000)	(51,000)	(351,000)
073101 - A03	Operating Expenses		902,000	902,000	1,217,000
073101 - A032	Communications		115,000	115,000	125,000
073101 - A033	Utilities		65,000	65,000	115,000
073101 - A034	Occupancy Costs		351,000	351,000	401,000
073101 - A036	Motor Vehicles		1,000	1,000	1,000
073101 - A038	Travel and Transportation		250,000	250,000	440,000
073101 - A039	General		120,000	120,000	135,000
073101 - A04	Employees Retirement Benefits		420,000	420,000	250,000
073101 - A041	Pension		420,000	420,000	250,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
073101 - A06	Transfers		5,000	5,000	10,000
073101 - A063	Entertainment & Gifts		5,000	5,000	10,000
073101 - A09	Physical Assets		71,000	71,000	71,000
073101 - A092	Computer Equipment		20,000	20,000	20,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		25,000	25,000	25,000
073101 - A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
073101 - A13	Repairs and Maintenance		85,000	85,000	95,000
073101 - A130	Transport		35,000	35,000	35,000
073101 - A131	Machinery and Equipment		10,000	10,000	10,000
073101 - A132	Furniture and Fixture		10,000	10,000	10,000
073101 - A133	Buildings and Stricture		10,000	10,000	10,000
073101 - A137	Computer Equipment		20,000	20,000	30,000
Total -	Expenditure in Connection with UNICEF Stores, Karachi		8,292,000	8,292,000	8,550,000

**KA1155 CENTRAL GOVERNMENT DISPENSARIES,
KARACHI:**

073101 - A01	Employees Related Expenses			63,101,000	63,101,000	64,920,000
073101 - A011	Pay	138	138	21,509,000	21,509,000	22,427,000
073101 - A011-1	Pay of Officers	(30)	(30)	(9,372,000)	(9,372,000)	(10,020,000)
073101 - A011-2	Pay of Other Staff	(108)	(108)	(12,137,000)	(12,137,000)	(12,407,000)
073101 - A012	Allowances			41,592,000	41,592,000	42,493,000
073101 - A012-1	Regular Allowances			(41,121,000)	(41,121,000)	(41,822,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(471,000)	(471,000)	(671,000)
073101 - A03	Operating Expenses			11,212,000	11,212,000	11,157,000
073101 - A032	Communications			190,000	190,000	190,000
073101 - A033	Utilities			155,000	155,000	205,000
073101 - A034	Occupancy Costs			1,401,000	1,401,000	1,201,000
073101 - A036	Motor Vehicles			1,000	1,000	1,000
073101 - A038	Travel and Transportation			480,000	480,000	870,000
073101 - A039	General			8,985,000	8,985,000	8,690,000
073101 - A04	Employees Retirement Benefits			1,200,000	1,200,000	1,800,000
073101 - A041	Pension			1,200,000	1,200,000	1,800,000
073101 - A06	Transfers			100,000	100,000	100,000
073101 - A061	Scholarship			75,000	75,000	75,000
073101 - A063	Entertainment & Gifts			25,000	25,000	25,000
073101 - A09	Physical Assets			251,000	251,000	251,000
073101 - A092	Computer Equipment			100,000	100,000	100,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			100,000	100,000	100,000
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
073101 - A13	Repairs and Maintenance			210,000	210,000	210,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd					
073101 - A130	Transport		100,000	100,000	100,000
073101 - A131	Machinery and Equipment		50,000	50,000	50,000
073101 - A132	Furniture and Fixture		20,000	20,000	20,000
073101 - A137	Computer Equipment		40,000	40,000	40,000
Total - Central Government Dispensaries, Karachi			76,074,000	76,074,000	78,438,000
073101	Total-General Hospital Services		84,473,000	84,473,000	87,098,000
0731	Total-General Hospital Services		84,473,000	84,473,000	87,098,000
073	Total-Hospital Services		84,473,000	84,473,000	87,098,000

074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

KA1158 AIRPORT HEALTH QUARANTINE, KARACHI:

074120 - A01	Employees Related Expenses		55,326,000	55,326,000	54,803,000
074120 - A011	Pay	129 129	18,904,000	18,904,000	21,083,000
074120 - A011-1	Pay of Officers	(15) (15)	(5,017,000)	(5,017,000)	(6,022,000)
074120 - A011-2	Pay of Other Staff	(114) (114)	(13,887,000)	(13,887,000)	(15,061,000)
074120 - A012	Allowances		36,422,000	36,422,000	33,720,000
074120 - A012-1	Regular Allowances		(35,072,000)	(35,072,000)	(32,345,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(1,350,000)	(1,350,000)	(1,375,000)
074120 - A03	Operating Expenses		6,297,000	6,297,000	7,017,000
074120 - A032	Communications		180,000	180,000	190,000
074120 - A033	Utilities		625,000	625,000	760,000
074120 - A034	Occupancy Costs		1,001,000	1,001,000	1,101,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel and Transportation		780,000	780,000	1,025,000
074120 - A039	General		3,710,000	3,710,000	3,940,000
074120 - A04	Employees Retirement Benefits		1,000,000	1,000,000	2,000,000
074120 - A041	Pension		1,000,000	1,000,000	2,000,000
074120 - A05	Grants, Subsidies and Write off Loans		100,000	100,000	700,000
074120 - A052	Grants Domestic		100,000	100,000	700,000
074120 - A09	Physical Assets		251,000	251,000	276,000
074120 - A092	Computer Equipment		100,000	100,000	100,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
074120 - A097	Purchase of Furniture & Fixture		50,000	50,000	75,000
074120 - A13	Repairs and Maintenance		500,000	500,000	650,000
074120 - A130	Transport		150,000	150,000	175,000
074120 - A131	Machinery and Equipment		50,000	50,000	75,000
074120 - A132	Furniture and Fixture		50,000	50,000	75,000
074120 - A133	Buildings and Structure		200,000	200,000	250,000
074120 - A137	Computer Equipment		50,000	50,000	75,000
Total - Airport Health Quarantine, Karachi			63,474,000	63,474,000	65,446,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR:						
074120	- A01	Employees Related Expenses		3,526,000	3,526,000	3,427,000
074120	- A011	Pay	9	9	1,010,000	1,118,000
074120	- A011-1	Pay of Officers	(1)	(1)	(312,000)	(398,000)
074120	- A011-2	Pay of Other Staff	(8)	(8)	(698,000)	(720,000)
074120	- A012	Allowances			2,516,000	2,309,000
074120	- A012-1	Regular Allowances			(2,431,000)	(2,199,000)
074120	- A012-2	Other Allowances (Excluding T.A.)			(85,000)	(110,000)
074120	- A03	Operating Expenses			1,102,000	1,272,000
074120	- A032	Communications			6,000	6,000
074120	- A033	Utilities			41,000	41,000
074120	- A034	Occupancy Costs			502,000	552,000
074120	- A036	Motor Vehicles			1,000	1,000
074120	- A038	Travel and Transportation			101,000	141,000
074120	- A039	General			451,000	531,000
074120	- A09	Physical Assets			151,000	151,000
074120	- A092	Computer Equipment			50,000	50,000
074120	- A095	Purchase of Transport			1,000	1,000
074120	- A096	Purchase of Plant & Machinery			50,000	50,000
074120	- A097	Purchase of Furniture & Fixture			50,000	50,000
074120	- A13	Repairs and Maintenance			34,000	113,000
074120	- A130	Transport			25,000	35,000
074120	- A131	Machinery and Equipment			5,000	20,000
074120	- A132	Furniture and Fixture			2,000	20,000
074120	- A137	Computer Equipment			2,000	38,000
Total - Port Health Establishment, Gawadar				4,813,000	4,813,000	4,963,000

KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI:

074120 - A01	Employees Related Expenses			11,492,000	11,492,000	11,132,000
074120 - A011	Pay	26	26	4,260,000	4,260,000	4,404,000
074120 - A011-1	Pay of Officers	(4)	(4)	(1,200,000)	(1,200,000)	(1,250,000)
074120 - A011-2	Pay of Other Staff	(22)	(22)	(3,060,000)	(3,060,000)	(3,154,000)
074120 - A012	Allowances			7,232,000	7,232,000	6,728,000
074120 - A012-1	Regular Allowances			(6,435,000)	(6,435,000)	(5,906,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(797,000)	(797,000)	(822,000)
074120 - A03	Operating Expenses			2,361,000	2,361,000	2,600,000
074120 - A032	Communications			110,000	110,000	120,000
074120 - A033	Utilities			325,000	325,000	400,000
074120 - A034	Occupancy Costs			655,000	655,000	660,000
074120 - A038	Travel and Transportation			381,000	381,000	435,000
074120 - A039	General			890,000	890,000	985,000
074120 - A04	Employees Retirement Benefits			400,000	400,000	673,000
074120 - A041	Pension			400,000	400,000	673,000
074120 - A05	Grants, Subsidies and Write off Loans			200,000	200,000	300,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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, KARACHI.-Contd					
074120 - A052	Grants-Domestic		200,000	200,000	300,000
074120 - A09	Physical Assets		166,000	166,000	301,000
074120 - A091	Purchase of Building		40,000	40,000	50,000
074120 - A092	Computer Equipment		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		75,000	75,000	150,000
074120 - A097	Purchase of Furniture & Fixture		50,000	50,000	100,000
074120 - A13	Repairs and Maintenance		235,000	235,000	310,000
074120 - A130	Transport		100,000	100,000	100,000
074120 - A131	Machinery and Equipment		50,000	50,000	75,000
074120 - A132	Furniture and Fixture		30,000	30,000	50,000
074120 - A133	Buildings and Structure		25,000	25,000	50,000
074120 - A137	Computer Equipment		30,000	30,000	35,000
Total -	Port Health Establishments, Karachi		14,854,000	14,854,000	15,316,000

KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI:

074120 - A01	Employees Related Expenses		23,430,000	23,430,000	24,063,000
074120 - A011	Pay	87 87	8,003,000	8,003,000	8,253,000
074120 - A011-1	Pay of Officers	(1) (1)	(314,000)	(314,000)	(350,000)
074120 - A011-2	Pay of Other Staff	(86) (86)	(7,689,000)	(7,689,000)	(7,903,000)
074120 - A012	Allowances		15,427,000	15,427,000	15,810,000
074120 - A012-1	Regular Allowances		(15,385,000)	(15,385,000)	(15,733,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(42,000)	(42,000)	(77,000)
074120 - A03	Operating Expenses		895,000	895,000	965,000
074120 - A032	Communications		120,000	120,000	120,000
074120 - A033	Utilities		3,000	3,000	3,000
074120 - A034	Occupancy Costs		351,000	351,000	401,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel and Transportation		105,000	105,000	105,000
074120 - A039	General		315,000	315,000	335,000
074120 - A04	Employees Retirement Benefits		500,000	500,000	500,000
074120 - A041	Pension		500,000	500,000	500,000
074120 - A05	Grants, Subsidies and Write off Loans		200,000	200,000	300,000
074120 - A052	Grants-Domestic		200,000	200,000	300,000
074120 - A06	Transfers		25,000	25,000	25,000
074120 - A061	Scholarship		25,000	25,000	25,000
074120 - A09	Physical Assets		101,000	101,000	101,000
074120 - A092	Computer Equipment		50,000	50,000	50,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
074120 - A13	Repairs and Maintenance		55,000	55,000	35,000
074120 - A130	Transport		5,000	5,000	5,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**
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, KARACHI.-Contd					
074120 - A131	Machinery and Equipment		10,000	10,000	10,000
074120 - A132	Furniture and Fixture		10,000	10,000	10,000
074120 - A137	Computer Equipment		30,000	30,000	10,000
Total - Conservancy Establishments, Karachi			25,206,000	25,206,000	25,989,000

**KA1163 PORT HEALTH ESTABLISHMENTS, PORT
BIN QASIM, KARACHI:**

074120 - A01	Employees Related Expenses		3,861,000	3,861,000	3,912,000
074120 - A011	Pay	9 9	1,105,000	1,105,000	1,294,000
074120 - A011-1	Pay of Officers	(1) (1)	(257,000)	(257,000)	(294,000)
074120 - A011-2	Pay of Other Staff	(8) (8)	(848,000)	(848,000)	(1,000,000)
074120 - A012	Allowances		2,756,000	2,756,000	2,618,000
074120 - A012-1	Regular Allowances		(2,330,000)	(2,330,000)	(2,192,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(426,000)	(426,000)	(426,000)
074120 - A03	Operating Expenses		982,000	982,000	1,122,000
074120 - A032	Communications		60,000	60,000	60,000
074120 - A034	Occupancy Costs		351,000	351,000	351,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel and Transportation		320,000	320,000	325,000
074120 - A039	General		250,000	250,000	385,000
074120 - A04	Employees Retirement Benefits		150,000	150,000	150,000
074120 - A041	Pension		150,000	150,000	150,000
074120 - A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
074120 - A052	Grants-Domestic		200,000	200,000	200,000
074120 - A09	Physical Assets		151,000	151,000	126,000
074120 - A092	Computer Equipment		50,000	50,000	25,000
074120 - A095	Purchase of Transport		1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery		50,000	50,000	50,000
074120 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
074120 - A13	Repairs and Maintenance		150,000	150,000	155,000
074120 - A130	Transport		75,000	75,000	50,000
074120 - A131	Machinery and Equipment		25,000	25,000	35,000
074120 - A132	Furniture and Fixture		25,000	25,000	35,000
074120 - A137	Computer Equipment		25,000	25,000	35,000
Total - Port Health Establishments, Port Bin Qasim, Karachi			5,494,000	5,494,000	5,665,000

**MS0019 HEALTH CHECK POST KHOKARAPAR BORDER
MIRPURKHAS (SINDH):**

074120 - A01	Employees Related Expenses		3,815,000	3,815,000	3,860,000
074120 - A011	Pay	12 12	1,210,000	1,210,000	1,350,000
074120 - A011-1	Pay of Officers	(1) (1)	(300,000)	(300,000)	(350,000)
074120 - A011-2	Pay of Other Staff	(11) (11)	(910,000)	(910,000)	(1,000,000)
074120 - A012	Allowances		2,605,000	2,605,000	2,510,000
074120 - A012-1	Regular Allowances		(2,560,000)	(2,560,000)	(2,450,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(45,000)	(45,000)	(60,000)

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2015-16 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.-Contd					
074120 - A03	Operating Expenses		498,000	498,000	595,000
074120 - A032	Communications		15,000	15,000	11,000
074120 - A033	Utilities		15,000	15,000	1,000
074120 - A034	Occupancy Costs		22,000	22,000	52,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel and Transportation		135,000	135,000	195,000
074120 - A039	General		310,000	310,000	335,000
074120 - A09	Physical Assets		45,000	45,000	50,000
074120 - A092	Computer Equipment		15,000	15,000	15,000
074120 - A096	Purchase of Plant & Machinery		5,000	5,000	10,000
074120 - A097	Purchase of Furniture & Fixture		25,000	25,000	25,000
074120 - A13	Repairs and Maintenance		50,000	50,000	40,000
074120 - A130	Transport		50,000	50,000	40,000
Total - Health Check Post Khokarapar Border Mirpurkhas (Sindh)			4,408,000	4,408,000	4,545,000
074120	Total-Others (other Health Facilities, and Preventive Measures)		118,249,000	118,249,000	121,924,000
0741	Total-Public Health Services		118,249,000	118,249,000	121,924,000
074	Total-Public Health Services		118,249,000	118,249,000	121,924,000

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

**KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT
SERVANTS, KARACHI:**

076101 - A01	Employees Related Expenses			13,499,000	13,499,000	13,758,000
076101 - A011	Pay	27	27	4,787,000	4,787,000	5,176,000
076101 - A011-1	Pay of Officers	(7)	(7)	(2,557,000)	(2,557,000)	(2,876,000)
076101 - A011-2	Pay of Other Staff	(20)	(20)	(2,230,000)	(2,230,000)	(2,300,000)
076101 - A012	Allowances			8,712,000	8,712,000	8,582,000
076101 - A012-1	Regular Allowances			(8,362,000)	(8,362,000)	(8,157,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(350,000)	(350,000)	(425,000)
076101 - A03	Operating Expenses			5,026,000	5,026,000	5,286,000
076101 - A032	Communications			170,000	170,000	175,000
076101 - A033	Utilities			215,000	215,000	265,000
076101 - A034	Occupancy Costs			901,000	901,000	901,000
076101 - A038	Travel and Transportation			445,000	445,000	675,000
076101 - A039	General			3,295,000	3,295,000	3,270,000
076101 - A04	Employees Retirement Benefits			575,000	575,000	700,000
076101 - A041	Pension			575,000	575,000	700,000
076101 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	350,000
076101 - A052	Grants Domestic			300,000	300,000	350,000
076101 - A06	Transfers			26,000	26,000	35,000
076101 - A062	Technical Assistance			25,000	25,000	25,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**
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, KARACHI.-Contd					
076101 - A063	Entertainment & Gifts		1,000	1,000	10,000
076101 - A09	Physical Assets		301,000	301,000	261,000
076101 - A092	Commuter Equipment		50,000	50,000	35,000
076101 - A095	Purchase of Transport		1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery		200,000	200,000	150,000
076101 - A097	Purchase of Furniture & Fixture		50,000	50,000	75,000
076101 - A13	Repairs and Maintenance		315,000	315,000	275,000
076101 - A130	Transport		50,000	50,000	75,000
076101 - A131	Machinery and Equipment		50,000	50,000	50,000
076101 - A132	Furniture and Fixture		50,000	50,000	25,000
076101 - A133	Buildings and Structure		150,000	150,000	100,000
076101 - A137	Computer Equipment		15,000	15,000	25,000
Total -	Medical Centre for Federal Government Servants, Karachi.		20,042,000	20,042,000	20,665,000

**KA1220 DIRECTORATE CENTRAL WAREHOUSE
AND SUPPLIES, KARACHI:**

076101 - A01	Employees Related Expenses			14,135,000	14,135,000	14,148,000
076101 - A011	Pay	51	51	6,718,000	6,718,000	7,325,000
076101 - A011-1	Pay of Officers	(6)	(6)	(2,100,000)	(2,100,000)	(2,525,000)
076101 - A011-2	Pay of Other Staff	(45)	(45)	(4,618,000)	(4,618,000)	(4,800,000)
076101 - A012	Allowances			7,417,000	7,417,000	6,823,000
076101 - A012-1	Regular Allowances			(6,433,000)	(6,433,000)	(5,709,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(984,000)	(984,000)	(1,114,000)
076101 - A03	Operating Expenses			4,303,000	4,303,000	4,590,000
076101 - A032	Communications			126,000	126,000	126,000
076101 - A033	Utilities			752,000	752,000	750,000
076101 - A034	Occupancy Costs			2,400,000	2,400,000	2,750,000
076101 - A038	Travel and Transportation			833,000	833,000	784,000
076101 - A039	General			192,000	192,000	180,000
076101 - A04	Employees Retirement Benefits			860,000	860,000	1,260,000
076101 - A041	Pension			860,000	860,000	1,260,000
076101 - A05	Grants, Subsidies and Write off Loans			574,000	574,000	500,000
076101 - A052	Grants-Domestic			574,000	574,000	500,000
076101 - A06	Transfers			20,000	20,000	20,000
073101 - A063	Entertainment and Gifts			20,000	20,000	20,000
076101 - A09	Physical Assets			13,000	13,000	18,000
076101 - A092	Commuter Equipment			10,000	10,000	15,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
076101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
076101 - A13	Repairs and Maintenance			512,000	512,000	515,000
076101 - A130	Transport			300,000	300,000	300,000
076101 - A131	Machinery and Equipment			200,000	200,000	200,000
076101 - A132	Furniture and Fixture			1,000	1,000	1,000
076101 - A133	Buildings and Structure			1,000	1,000	1,000
076101 - A137	Computer Equipment			10,000	10,000	13,000
Total -	Directorate Central Warehouse and Supplies, Karachi			20,417,000	20,417,000	21,051,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, KARACHI.-Concl'd.						
KA1235	NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI :					
076101	- A01	Employees Related Expenses		21,388,000	21,388,000	21,656,000
076101	- A011	Pay	79 79	10,940,000	10,940,000	11,350,000
076101	- A011-1	Pay of Officers	(22) (22)	(3,940,000)	(3,940,000)	(4,150,000)
076101	- A011-2	Pay of Other Staff	(57) (57)	(7,000,000)	(7,000,000)	(7,200,000)
076101	- A012	Allowances		10,448,000	10,448,000	10,306,000
076101	- A012-1	Regular Allowances		(9,432,000)	(9,432,000)	(9,041,000)
076101	- A012-2	Other Allowances (Excluding T.A.)		(1,016,000)	(1,016,000)	(1,265,000)
076101	- A02	Project Pre-Investment Analysis		2,000,000	2,000,000	2,000,000
076101	- A022	Research Survey & Exploratory Operations		2,000,000	2,000,000	2,000,000
076101	- A03	Operating Expenses		4,734,000	4,734,000	5,134,000
076101	- A032	Communications		160,000	160,000	160,000
076101	- A033	Utilities		341,000	341,000	441,000
076101	- A034	Occupancy Costs		2,050,000	2,050,000	2,250,000
076101	- A038	Travel and Transportation		551,000	551,000	651,000
076101	- A039	General		1,632,000	1,632,000	1,632,000
076101	- A04	Employees Retirement Benefits		450,000	450,000	650,000
076101	- A041	Pension		450,000	450,000	650,000
076101	- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
076101	- A052	Grants-Domestic		1,000	1,000	1,000
076101	- A06	Transfers		34,000	34,000	48,000
073101	- A063	Entertainment and Gifts		34,000	34,000	48,000
076101	- A09	Physical Assets		6,000	6,000	6,000
076101	- A092	Commuter Equipment		3,000	3,000	3,000
076101	- A095	Purchase of Transport		1,000	1,000	1,000
076101	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
076101	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
076101	- A13	Repairs and Maintenance		401,000	401,000	421,000
076101	- A130	Transport		100,000	100,000	120,000
076101	- A131	Machinery and Equipment		100,000	100,000	100,000
076101	- A132	Furniture and Fixture		50,000	50,000	50,000
076101	- A133	Buildings and Structure		1,000	1,000	1,000
076101	- A137	Computer Equipment		150,000	150,000	150,000
Total - National Research Institute of Fertility Care, Karachi				29,014,000	29,014,000	29,916,000
076101	Total-Administration			69,473,000	69,473,000	71,632,000
0761	Total-Administration			69,473,000	69,473,000	71,632,000
076	Total-Health Administration			69,473,000	69,473,000	71,632,000
07	Total-Health			272,195,000	272,195,000	280,654,000
Total-Accountant General Pakistan Revenues Sub-Office,Karachi				272,195,000	272,195,000	280,654,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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						
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
QA0573	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA:					
073101 - A01	Employees Related Expenses			19,917,000	19,917,000	20,975,000
073101 - A011	Pay	72	72	9,203,000	9,203,000	9,869,000
073101 - A011-1	Pay of Officers	(23)	(23)	(4,825,000)	(4,825,000)	(5,016,000)
073101 - A011-2	Pay of Other Staff	(49)	(49)	(4,378,000)	(4,378,000)	(4,853,000)
073101 - A012	Allowances			10,714,000	10,714,000	11,106,000
073101 - A012-1	Regular Allowances			(10,164,000)	(10,164,000)	(10,606,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(550,000)	(550,000)	(500,000)
073101 - A03	Operating Expenses			4,174,000	4,174,000	4,011,000
073101 - A032	Communications			245,000	245,000	250,000
073101 - A033	Utilities			750,000	750,000	750,000
073101 - A034	Occupancy Costs			269,000	269,000	281,000
073101 - A038	Travel and Transportation			480,000	480,000	490,000
073101 - A039	General			2,430,000	2,430,000	2,240,000
073101 - A04	Employees Retirement Benefits					2,000
073101 - A041	Pension					2,000
073101 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	100,000
073101 - A052	Grants Domestic			300,000	300,000	100,000
073101 - A06	Transfers			25,000	25,000	25,000
073101 - A063	Entertainment and Gifts			25,000	25,000	25,000
073101 - A09	Physical Assets			4,000	4,000	4,000
073101 - A092	Commuter Equipment			1,000	1,000	1,000
073101 - A095	Purchase of Transport			1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
073101 - A13	Repairs and Maintenance			410,000	410,000	485,000
073101 - A130	Transport			100,000	100,000	100,000
073101 - A131	Machinery and Equipment			100,000	100,000	75,000
073101 - A132	Furniture and Fixture			50,000	50,000	50,000
073101 - A133	Buildings and Structure			100,000	100,000	200,000
073101 - A137	Computer Equipment			20,000	20,000	20,000
073101 - A138	General			40,000	40,000	40,000
Total - Medical Centre for Federal Government Servants, Quetta				24,830,000	24,830,000	25,602,000
073101	Total-General Hospital Services			24,830,000	24,830,000	25,602,000
0731	Total-General Hospital Services			24,830,000	24,830,000	25,602,000
073	Total-Hospital Services			24,830,000	24,830,000	25,602,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd						
074	PUBLIC HEALTH SERVICES:					
0741	PUBLIC HEALTH SERVICES:					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER:						
074120 - A01	Employees Related Expenses			474,000	474,000	503,000
074120 - A011	Pay	2	2	156,000	156,000	166,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(156,000)	(156,000)	(166,000)
074120 - A012	Allowances			318,000	318,000	337,000
074120 - A012-1	Regular Allowances			(268,000)	(268,000)	(287,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(50,000)	(50,000)	(50,000)
074120 - A03	Operating Expenses			68,000	68,000	56,000
074120 - A038	Travel and Transportation			28,000	28,000	16,000
074120 - A039	General			40,000	40,000	40,000
Total - Health Check Post Quetta Chamman Border				542,000	542,000	559,000
QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER:						
074120 - A01	Employees Related Expenses			678,000	678,000	701,000
074120 - A011	Pay	2	2	263,000	263,000	263,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(263,000)	(263,000)	(263,000)
074120 - A012	Allowances			415,000	415,000	438,000
074120 - A012-1	Regular Allowances			(385,000)	(385,000)	(373,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(30,000)	(30,000)	(65,000)
074120 - A03	Operating Expenses			75,000	75,000	75,000
074120 - A038	Travel and Transportation			20,000	20,000	20,000
074120 - A039	General			55,000	55,000	55,000
Total - Health Check Post Quetta Zahidan Border.				753,000	753,000	776,000
074120	Total-Others (Other Health Facilities and Preventive Measures)			1,295,000	1,295,000	1,335,000
0741	Total-Public Health Services			1,295,000	1,295,000	1,335,000
074	Total-Public Health Services			1,295,000	1,295,000	1,335,000
07	Total-Health			26,125,000	26,125,000	26,937,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta				26,125,000	26,125,000	26,937,000

**NO. 084 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, GILGIT.						
07	HEALTH :					
074	PUBLIC HEALTH SERVICES:					
0741	PUBLIC HEALTH SERVICES:					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
GL7008	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS:					
074120	- A01	Employees Related Expenses		4,046,000	4,046,000	3,714,000
074120	- A011	Pay	5	5	1,361,000	1,330,000
074120	- A011-1	Pay of Officers	(1)	(1)	(714,000)	(615,000)
074120	- A011-2	Pay of Other Staff	(4)	(4)	(647,000)	(715,000)
074120	- A012	Allowances			2,685,000	2,384,000
074120	- A012-1	Regular Allowances			(2,260,000)	(1,884,000)
074120	- A012-2	Other Allowances (Excluding T.A.)			(425,000)	(500,000)
074120	- A03	Operating Expenses			1,449,000	1,658,000
074120	- A032	Communications			91,000	91,000
074120	- A033	Utilities			100,000	125,000
074120	- A034	Occupancy Costs			102,000	102,000
074120	- A036	Motor Vehicles			30,000	30,000
074120	- A038	Travel and Transportation			425,000	390,000
074120	- A039	General			701,000	920,000
074120	- A09	Physical Assets			3,000	301,000
074120	- A095	Purchase of Transport			1,000	1,000
074120	- A096	Purchase of Plant & Machinery			1,000	250,000
074120	- A097	Purchase of Furniture and Fixture			1,000	50,000
074120	- A13	Repairs and Maintenance			310,000	315,000
074120	- A130	Transport			160,000	160,000
074120	- A131	Machinery and Equipment			50,000	50,000
074120	- A132	Furniture and Fixture			15,000	20,000
074120	- A133	Buildings and Structure			50,000	50,000
074120	- A137	Computer Equipment			35,000	35,000
Total - Health Check Post at (SOST) Khunjrab Pass.				5,808,000	5,808,000	5,988,000
074120	Total-Others (other Health Facilities, and Preventive Measure)			5,808,000	5,808,000	5,988,000
0741	Total-Public Health Services			5,808,000	5,808,000	5,988,000
074	Total-Public Health Services			5,808,000	5,808,000	5,988,000
07	Total- Health			5,808,000	5,808,000	5,988,000
Total-Accountant General Pakistan Revenues, Sub-Office,Gilgit.				5,808,000	5,808,000	5,988,000
TOTAL-DEMAND				1,676,000,000	1,689,700,000	1,728,077,000