

SECTION XXI
MINISTRY OF NARCOTICS CONTROL

2012 - 2013
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

75. Narcotics Control Division

1,477,473

Total

1,477,473

No. 075.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted **Rs 1,477,473,000**

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

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	1,202,136,000	1,188,129,000	1,477,473,000
Total		1,202,136,000	1,188,129,000	1,477,473,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	618,959,000	618,960,000	981,756,000
A011	Pay	201,113,000	201,113,000	364,543,000
A011-1	Pay of Officers	(48,938,000)	(48,938,000)	(78,975,000)
A011-2	Pay of Other Staff	(152,175,000)	(152,175,000)	(285,568,000)
A012	Allowances	417,846,000	417,847,000	617,213,000
A012-1	Regular Allowances	(388,505,000)	(388,506,000)	(579,481,000)
A012-2	Other Allowances (Excluding T. A)	(29,341,000)	(29,341,000)	(37,732,000)
A03	Operating Expenses	249,985,000	238,687,000	306,929,000
A04	Employees Retirement Benefits	970,000	971,000	5,141,000
A05	Grants, Subsidies and Write off Loans	3,011,000	3,011,000	13,390,000
A06	Transfers	290,197,000	289,939,000	141,648,000
A09	Physical Assets	16,548,000	18,048,000	9,303,000
A13	Repairs and Maintenance	22,466,000	18,513,000	19,306,000
Total		1,202,136,000	1,188,129,000	1,477,473,000

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	-159,500,000	-159,500,000	-113,820,000
Total-Recoveries		-159,500,000	-159,500,000	-113,820,000

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DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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:					
ID0933	DISCRETIONARY GRANT BY THE MINISTER:					
032110- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
032110- A052	Grants-Domestic			600,000	600,000	600,000
Total-Discretionary Grant by the Minister				600,000	600,000	600,000
ID1898	SECRETARIAT:					
032110- A01	Employees Related Expenses			33,103,000	33,104,000	60,009,000
032110- A011	Pay	105	111	12,958,000	12,958,000	39,543,000
032110- A011-1	Pay of Officers	(20)	(26)	(6,168,000)	(6,168,000)	(17,875,000)
032110- A011-2	Pay of Other Staff	(85)	(85)	(6,790,000)	(6,790,000)	(21,668,000)
032110- A012	Allowances			20,145,000	20,146,000	20,466,000
032110- A012-1	Regular Allowances			(16,020,000)	(16,021,000)	(15,741,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,125,000)	(4,125,000)	(4,725,000)
032110- A03	Operating Expenses			41,826,000	38,956,000	77,058,000
032110- A030	Fule and Power					1,000,000
032110- A032	Communications			2,600,000	2,600,000	2,850,000
032110- A033	Utilities			2,150,000	1,720,000	2,700,000
032110- A034	Occupancy Costs			12,525,000	12,525,000	14,750,000
032110- A036	Motor Vehicles			150,000	150,000	200,000
032110- A038	Travel & Transportation			4,200,000	3,860,000	3,350,000
032110- A039	General			20,201,000	18,101,000	52,208,000
032110- A04	Employees Retirement Benefits			450,000	450,000	500,000
032110- A041	Pension			450,000	450,000	500,000
032110- A05	Grants, Subsidies and Write off Loans			70,000	70,000	150,000
032110- A052	Grants-Domestic			70,000	70,000	150,000
032110- A06	Transfers			1,000,000	800,000	51,500,000
032110- A061	Scholarship					50,000,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
032110- A063	Entertainment & Gifts	1,000,000	800,000	1,500,000
032110- A09	Physical Assets	905,000	2,405,000	1,901,000
032110- A092	Computer Equipment			800,000
032110- A095	Purchase of Transport	5,000	1,505,000	1,000
032110- A096	Purchase of Plant & Machinery	400,000	400,000	500,000
032110- A097	Purchase of Furniture & Fixture	500,000	500,000	600,000
032110- A13	Repairs and Maintenance	4,300,000	3,980,000	4,100,000
032110- A130	Transport	800,000	640,000	800,000
032110- A131	Machinery and Equipment	500,000	400,000	1,000,000
032110- A132	Furniture and Fixture	300,000	240,000	400,000
032110- A133	Buildings and Structure	2,000,000	2,000,000	1,200,000
032110- A137	Computer Equipment	700,000	700,000	700,000
Total-Secretariat		81,654,000	79,765,000	195,218,000
ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTER (G. OPERATIONS):				
032110- A06	Transfers	135,000,000	135,000,000	90,000,000
032110- A064	Other Transfer Payments	135,000,000	135,000,000	90,000,000
Total-Lump Provision for Operational Support of ANF Headquarter (G. Operations)		135,000,000	135,000,000	90,000,000
ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :				
032110- A03	Operating Expenses	2,000,000	2,000,000	1,800,000
032110- A039	General	2,000,000	2,000,000	1,800,000
Total-Lump Provision for Demand Reduction Programme		2,000,000	2,000,000	1,800,000

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:						
032110- A03	Operating Expenses			2,000,000	2,000,000	2,700,000
032110- A039	General			2,000,000	2,000,000	2,700,000
Total-Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.				2,000,000	2,000,000	2,700,000
ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR NCD SECTT.:						
032110- A03	Operating Expenses			5,500,000	5,500,000	4,320,000
032110- A039	General			5,500,000	5,500,000	4,320,000
Total-Lump Provision for Operational Support for NCD Sectt.				5,500,000	5,500,000	4,320,000
ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS, ISLAMABAD/RAWALPINDI :						
032110- A01	Employees Related Expenses			154,735,000	154,735,000	215,660,000
032110- A011	Pay	523	523	50,500,000	50,500,000	85,000,000
032110- A011-1	Pay of Officers	(115)	(115)	(15,500,000)	(15,500,000)	(27,000,000)
032110- A011-2	Pay of Other Staff	(408)	(408)	(35,000,000)	(35,000,000)	(58,000,000)
032110- A012	Allowances			104,235,000	104,235,000	130,660,000
032110- A012-1	Regular Allowances			(96,334,000)	(96,334,000)	(121,159,000)
032110- A012-2	Other Allowances (Excluding T. A)			(7,901,000)	(7,901,000)	(9,501,000)
032110- A03	Operating Expenses			58,895,000	56,604,000	94,773,000
032110- A031	Fees					1,000
032110- A032	Communications			4,439,000	4,439,000	4,498,000
032110- A033	Utilities			2,550,000	2,040,000	3,840,000
032110- A034	Occupancy Costs			12,000,000	12,000,000	36,781,000
032110- A036	Motor Vehicles					600,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	1,000
032110- A038	Travel & Transportation			18,400,000	17,200,000	19,601,000

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DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A039	General		21,505,000	20,924,000	29,451,000
032110- A04	Employees Retirement Benefits		450,000	451,000	1,500,000
032110- A041	Pension		450,000	451,000	1,500,000
032110- A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	6,000,000
032110- A052	Grants-Domestic		1,500,000	1,500,000	6,000,000
032110- A06	Transfers		151,214,000	151,174,000	101,000
032110- A061	Scholarships		151,014,000	151,014,000	1,000
032110- A063	Entertainment & Gifts		200,000	160,000	100,000
032110- A09	Physical Assets		12,850,000	12,850,000	5,500,000
032110- A092	Computer Equipment		300,000	300,000	500,000
032110- A096	Purchase of Plant & Machinery		1,700,000	1,700,000	800,000
032110- A097	Purchase of Furniture & Fixture		1,200,000	1,200,000	695,000
032110- A098	Purchase of Other Assets		9,650,000	9,650,000	3,505,000
032110- A13	Repairs and Maintenance		7,000,000	5,600,000	5,200,000
032110- A130	Transport		3,500,000	2,800,000	2,800,000
032110- A131	Machinery and Equipment		1,500,000	1,200,000	1,000,000
032110- A132	Furniture and Fixture		1,000,000	800,000	700,000
032110- A133	Buildings and Structure		800,000	640,000	500,000
032110- A137	Computer Equipment		200,000	160,000	200,000
Total-Anti Narcotics Force, Headquarters, Islamabad/Rawalpindi			386,644,000	382,914,000	328,734,000

ID1926 ANTI NARCOTICS FORCE, (AVIATION WING),
RAWALPINDI:

032110- A01	Employees Related Expenses		11,219,000	11,219,000	12,113,000
032110- A011	Pay	45 45	3,385,000	3,385,000	3,500,000
032110- A011-1	Pay of Officers	(15) (15)	(1,800,000)	(1,800,000)	(1,500,000)
032110- A011-2	Pay of Other Staff	(30) (30)	(1,585,000)	(1,585,000)	(2,000,000)
032110- A012	Allowances		7,834,000	7,834,000	8,613,000
032110- A012-1	Regular Allowances		(7,333,000)	(7,333,000)	(8,011,000)
032110- A012-2	Other Allowances (Excluding T. A)		(501,000)	(501,000)	(602,000)
032110- A03	Operating Expenses		14,554,000	14,204,000	13,463,000
032110- A032	Communications		150,000	150,000	150,000
032110- A033	Utilities		351,000	281,000	900,000
032110- A034	Occupancy Costs		851,000	851,000	1,051,000

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DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
032110- A038	Travel & Transportation		12,051,000	11,811,000	10,151,000
032110- A039	General		1,151,000	1,111,000	1,211,000
032110- A09	Physical Assets		850,000	850,000	450,000
032110- A092	Computer Equipment		50,000	50,000	50,000
032110- A096	Purchase of Plant & Machinery		500,000	500,000	300,000
032110- A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
032110- A098	Purchase of Other Assets		200,000	200,000	
032110- A13	Repairs and Maintenance		5,340,000	4,272,000	4,250,000
032110- A130	Transport		3,700,000	2,960,000	3,000,000
032110- A131	Machinery and Equipment		800,000	640,000	600,000
032110- A132	Furniture and Fixture		400,000	320,000	300,000
032110- A133	Buildings and Structure		400,000	320,000	300,000
032110- A137	Computer Equipment		40,000	32,000	50,000
Total-Anti Narcotics Force, (Aviation Wing)					
Rawalpindi			31,963,000	30,545,000	30,276,000

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,
RAWALPINDI:

032110- A01	Employees Related Expenses			67,021,000	67,021,000	110,751,000
032110- A011	Pay	363	363	21,600,000	21,600,000	39,300,000
032110- A011-1	Pay of Officers	(45)	(45)	(5,000,000)	(5,000,000)	(7,900,000)
032110- A011-2	Pay of Other Staff	(318)	(318)	(16,600,000)	(16,600,000)	(31,400,000)
032110- A012	Allowances			45,421,000	45,421,000	71,451,000
032110- A012-1	Regular Allowances			(40,899,000)	(40,899,000)	(67,898,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,522,000)	(4,522,000)	(3,553,000)
032110- A03	Operating Expenses			15,603,000	15,042,000	15,449,000
032110- A031	Fees					1,000
032110- A032	Communications			515,000	515,000	712,000
032110- A033	Utilities			1,090,000	872,000	1,340,000
032110- A034	Occupancy Costs			5,922,000	5,922,000	7,321,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			4,320,000	4,060,000	3,929,000
032110- A039	General			3,756,000	3,673,000	2,144,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
032110- A04	Employees Retirement Benefits	20,000	20,000	620,000
032110- A041	Pension	20,000	20,000	620,000
032110- A05	Grants, Subsidies and Write off Loans	1,000	1,000	1,000,000
032110- A052	Grants-Domestic	1,000	1,000	1,000,000
032110- A06	Transfers	2,000	2,000	1,000
032110- A061	Scholarships	1,000	1,000	
032110- A063	Entertainment & Gifts	1,000	1,000	1,000
032110- A09	Physical Assets	90,000	90,000	24,000
032110- A092	Computer Equipment	30,000	30,000	21,000
032110- A093	Commodity Purchases			1,000
032110- A096	Purchase of Plant & Machinery	40,000	40,000	1,000
032110- A097	Purchase of Furniture & Fixture	20,000	20,000	1,000
032110- A13	Repairs and Maintenance	510,000	408,000	505,000
032110- A130	Transport	400,000	320,000	400,000
032110- A131	Machinery and Equipment	70,000	56,000	80,000
032110- A132	Furniture and Fixture	10,000	8,000	10,000
032110- A137	Computer Equipment	30,000	24,000	15,000
Total-Anti Narcotics Force, Regional Directorate, Rawalpindi		83,247,000	82,584,000	128,350,000
ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:				
032110- A03	Operating Expenses	13,000,000	13,000,000	13,000,000
032110- A039	General	13,000,000	13,000,000	13,000,000
Total-National Fund for Control of Drug Abuse		13,000,000	13,000,000	13,000,000
032110	Total-Narcotics Control Administration	741,608,000	733,908,000	794,998,000
0321	Total-Police	741,608,000	733,908,000	794,998,000

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DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
032	Total-Police		741,608,000	733,908,000	794,998,000
03	Total-Public Order and Safety Affairs		741,608,000	733,908,000	794,998,000
Total-Accountant General Pakistan Revenues			741,608,000	733,908,000	794,998,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

**LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE,
LAHORE :**

032110- A01	Employees Related Expenses			81,706,000	81,706,000	147,285,000
032110- A011	Pay	573	573	26,500,000	26,500,000	50,300,000
032110- A011-1	Pay of Officers	(57)	(57)	(5,500,000)	(5,500,000)	(5,900,000)
032110- A011-2	Pay of Other Staff	(516)	(516)	(21,000,000)	(21,000,000)	(44,400,000)
032110- A012	Allowances			55,206,000	55,206,000	96,985,000
032110- A012-1	Regular Allowances			(51,156,000)	(51,156,000)	(91,960,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,050,000)	(4,050,000)	(5,025,000)
032110- A03	Operating Expenses			26,430,000	25,286,000	22,380,000
032110- A031	Fees			5,000	5,000	1,000
032110- A032	Communications			1,210,000	1,210,000	1,045,000
032110- A033	Utilities			1,928,000	1,542,000	2,480,000
032110- A034	Occupancy Costs			9,551,000	9,551,000	10,351,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work				1,000	1,000
032110- A038	Travel & Transportation			6,320,000	5,696,000	6,130,000
032110- A039	General			7,415,000	7,280,000	2,371,000
032110- A04	Employees Retirement Benefits					620,000
032110- A041	Pension					620,000

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		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
032110- A05	Grants, Subsidies and Write off Loans	75,000	75,000	1,000,000
032110- A052	Grants-Domestic	75,000	75,000	1,000,000
032110- A06	Transfers	120,000	116,000	10,000
032110- A061	Scholarships	100,000	100,000	
032110- A063	Entertainment & Gifts	20,000	16,000	10,000
032110- A09	Physical Assets	375,000	375,000	221,000
032110- A092	Computer Equipment	25,000	25,000	21,000
032110- A093	Commodity Purchases	200,000	200,000	50,000
032110- A096	Purchase of Plant & Machinery	100,000	100,000	100,000
032110- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
032110- A13	Repairs and Maintenance	1,000,000	800,000	980,000
032110- A130	Transport	700,000	560,000	650,000
032110- A131	Machinery and Equipment	200,000	160,000	230,000
032110- A132	Furniture and Fixture	100,000	80,000	80,000
032110- A137	Computer Equipment			20,000
Total-Anti Narcotics Force, Regional Directorate, Lahore		109,706,000	108,358,000	172,496,000
032110	Total-Narcotics Control Administration	109,706,000	108,358,000	172,496,000
0321	Total-Police	109,706,000	108,358,000	172,496,000
032	Total-Police	109,706,000	108,358,000	172,496,000
03	Total-Public Order and Safety Affairs	109,706,000	108,358,000	172,496,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		109,706,000	108,358,000	172,496,000

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DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
PR0176 ANTI NARCOTICS FORCE, REGIONAL OFFICE, PESHAWAR :						
032110- A01	Employees Related Expenses			77,945,000	77,945,000	129,771,000
032110- A011	Pay	481	481	26,500,000	26,500,000	44,800,000
032110- A011-1	Pay of Officers	(51)	(51)	(5,500,000)	(5,500,000)	(5,400,000)
032110- A011-2	Pay of Other Staff	(430)	(430)	(21,000,000)	(21,000,000)	(39,400,000)
032110- A012	Allowances			51,445,000	51,445,000	84,971,000
032110- A012-1	Regular Allowances			(48,891,000)	(48,891,000)	(80,715,000)
032110- A012-2	Other Allowances (Excluding T. A)			(2,554,000)	(2,554,000)	(4,256,000)
032110- A03	Operating Expenses			15,144,000	14,017,000	12,839,000
032110- A031	Fees					1,000
032110- A032	Communications			715,000	715,000	770,000
032110- A033	Utilities			1,960,000	1,568,000	2,190,000
032110- A034	Occupancy Costs			1,522,000	1,522,000	1,851,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			6,292,000	5,692,000	5,891,000
032110- A039	General			4,655,000	4,520,000	2,134,000
032110- A04	Employees Retirement Benefits			50,000	50,000	650,000
032110- A041	Pension			50,000	50,000	650,000
032110- A05	Grants, Subsidies and Write off Loans			65,000	65,000	1,000,000
032110- A052	Grants-Domestic			65,000	65,000	1,000,000
032110- A06	Transfers			1,110,000	1,106,000	15,000
032110- A061	Scholarships			1,090,000	1,090,000	
032110- A063	Entertainment & Gifts			20,000	16,000	15,000
032110- A09	Physical Assets			320,000	320,000	282,000
032110- A092	Computer Equipment			80,000	80,000	81,000
032110- A093	Commodity Purchases					1,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	100,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	100,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.						
032110- A13	Repairs and Maintenance			901,000	721,000	901,000
032110- A130	Transport			700,000	560,000	650,000
032110- A131	Machinery and Equipment			100,000	80,000	100,000
032110- A132	Furniture and Fixture			100,000	80,000	100,000
032110- A133	Buildings and Structure			1,000	1,000	1,000
032110- A137	Computer Equipment					50,000
Total-Anti Narcotics Force, Regional Office, Peshawar				95,535,000	94,224,000	145,458,000
032110	Total-Narcotics Control Administration			95,535,000	94,224,000	145,458,000
0321	Total-Police			95,535,000	94,224,000	145,458,000
032	Total-Police			95,535,000	94,224,000	145,458,000
03	Total-Public Order and Safety Affairs			95,535,000	94,224,000	145,458,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				95,535,000	94,224,000	145,458,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

KA0219 ANTI NARCOTICS FORCE, REGIONAL OFFICE, KARACHI :

032110- A01	Employees Related Expenses			84,402,000	84,402,000	146,063,000
032110- A011	Pay	508	508	26,300,000	26,300,000	47,800,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
032110- A011-1	Pay of Officers	(52)	(52)	(4,100,000)	(4,100,000)	(6,400,000)
032110- A011-2	Pay of Other Staff	(456)	(456)	(22,200,000)	(22,200,000)	(41,400,000)
032110- A012	Allowances			58,102,000	58,102,000	98,263,000
032110- A012-1	Regular Allowances			(55,002,000)	(55,002,000)	(93,500,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,100,000)	(3,100,000)	(4,763,000)
032110- A03	Operating Expenses			22,479,000	21,378,000	18,540,000
032110- A031	Fees					1,000
032110- A032	Communications			825,000	825,000	880,000
032110- A033	Utilities			1,950,000	1,560,000	2,300,000
032110- A034	Occupancy Costs			3,361,000	3,361,000	3,701,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			9,742,000	9,141,000	9,451,000
032110- A039	General			6,601,000	6,491,000	2,205,000
032110- A04	Employees Retirement Benefits					620,000
032110- A041	Pension					620,000
032110- A05	Grants, Subsidies and Write off Loans			300,000	300,000	1,000,000
032110- A052	Grants-Domestic			300,000	300,000	1,000,000
032110- A06	Transfers			1,201,000	1,201,000	1,000
032110- A061	Scholarship			1,200,000	1,200,000	
032110- A063	Entertainment & Gifts			1,000	1,000	1,000
032110- A09	Physical Assets			260,000	260,000	252,000
032110- A092	Computer Equipment					51,000
032110- A093	Commodity Purchases					1,000
032110- A096	Purchase of Plant & Machinery			120,000	120,000	100,000
032110- A097	Purchase of Furniture & Fixture			120,000	120,000	100,000
032110- A098	Purchase of Other Assets			20,000	20,000	
032110- A13	Repairs and Maintenance			760,000	608,000	670,000
032110- A130	Transport			600,000	480,000	500,000
032110- A131	Machinery and Equipment			100,000	80,000	100,000
032110- A132	Furniture and Fixture			60,000	48,000	50,000
032110- A137	Computer Equipment					20,000
Total-Anti Narcotics Force, Regional						
Office, Karachi				109,402,000	108,149,000	167,146,000
032110 Total-Narcotics Control Administration				109,402,000	108,149,000	167,146,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
0321	Total-Police			109,402,000	108,149,000	167,146,000
032	Total-Police			109,402,000	108,149,000	167,146,000
03	Total-Public Order and Safety Affairs			109,402,000	108,149,000	167,146,000
Total-Accountant General Pakistan						
Revenues, Sub-Office, Karachi				109,402,000	108,149,000	167,146,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

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

QA0064 ANTI NARCOTICS FORCE,
REGIONAL OFFICE, QUETTA :

032110- A01	Employees Related Expenses			100,542,000	100,542,000	150,310,000
032110- A011	Pay	554	554	30,000,000	30,000,000	50,800,000
032110- A011-1	Pay of Officers	(58)	(58)	(5,000,000)	(5,000,000)	(6,400,000)
032110- A011-2	Pay of Other Staff	(496)	(496)	(25,000,000)	(25,000,000)	(44,400,000)
032110- A012	Allowances			70,542,000	70,542,000	99,510,000
032110- A012-1	Regular Allowances			(68,355,000)	(68,355,000)	(94,654,000)
032110- A012-2	Other Allowances (Excluding T. A)			(2,187,000)	(2,187,000)	(4,856,000)
032110- A03	Operating Expenses			26,186,000	24,494,000	24,471,000
032110- A031	Fees					1,000
032110- A032	Communications			1,090,000	1,090,000	1,090,000
032110- A033	Utilities			2,200,000	1,760,000	2,670,000
032110- A034	Occupancy Costs			3,401,000	3,401,000	4,101,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.				
032110- A036	Motor Vehicles			1,000
032110- A037	Consultancy and Contractual Work			1,000
032110- A038	Travel & Transportation	14,249,000	13,249,000	13,512,000
032110- A039	General	5,246,000	4,994,000	3,095,000
032110- A04	Employees Retirement Benefits			620,000
032110- A041	Pension			620,000
032110- A05	Grants, Subsidies and Write off Loans	400,000	400,000	1,640,000
032110- A052	Grants-Domestic	400,000	400,000	1,640,000
032110- A06	Transfers	550,000	540,000	20,000
032110- A061	Scholarship	500,000	500,000	
032110- A063	Entertainment & Gifts	50,000	40,000	20,000
032110- A09	Physical Assets	720,000	720,000	461,000
032110- A092	Computer Equipment	100,000	100,000	110,000
032110- A093	Commodity Purchases			1,000
032110- A096	Purchase of Plant & Machinery	300,000	300,000	200,000
032110- A097	Purchase of Furniture & Fixture	300,000	300,000	150,000
032110- A098	Purchase of Other Assets	20,000	20,000	
032110- A13	Repairs and Maintenance	2,050,000	1,640,000	1,980,000
032110- A130	Transport	1,500,000	1,200,000	1,500,000
032110- A131	Machinery and Equipment	300,000	240,000	260,000
032110- A132	Furniture and Fixture	250,000	200,000	200,000
032110- A137	Computer Equipment			20,000
	Total-Anti Narcotics Force, Regional Office, Quetta	130,448,000	128,336,000	179,502,000
QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FC BALOCHISTAN				
032110- A03	Operating Expenses	2,000,000	2,000,000	2,000,000
032110- A039	General	2,000,000	2,000,000	2,000,000
	Total-Lump Provision for Operational Support FC Balochistan	2,000,000	2,000,000	2,000,000
032110	Total-Narcotics Control Administration	132,448,000	130,336,000	181,502,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
0321	Total-Police		132,448,000	130,336,000	181,502,000
032	Total-Police		132,448,000	130,336,000	181,502,000
03	Total-Public Order and Safety Affairs		132,448,000	130,336,000	181,502,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			132,448,000	130,336,000	181,502,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

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

GL0012 ANTI NARCOTICS FORCE,
REGIONAL OFFICE, GILGIT :

032110- A01	Employees Related Expenses			8,286,000	8,286,000	9,794,000
032110- A011	Pay	53	53	3,370,000	3,370,000	3,500,000
032110- A011-1	Pay of Officers	(2)	(2)	(370,000)	(370,000)	(600,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(3,000,000)	(3,000,000)	(2,900,000)
032110- A012	Allowances			4,916,000	4,916,000	6,294,000
032110- A012-1	Regular Allowances			(4,515,000)	(4,515,000)	(5,843,000)
032110- A012-2	Other Allowances (Excluding T. A)			(401,000)	(401,000)	(451,000)
032110- A03	Operating Expenses			2,416,000	2,254,000	2,131,000
032110- A031	Fees					1,000
032110- A032	Communications			75,000	75,000	90,000
032110- A033	Utilities			390,000	312,000	370,000
032110- A034	Occupancy Costs			220,000	220,000	302,000
032110- A036	Motor Vehicles					1,000
032110- A037	Consultancy and Contractual Work					1,000
032110- A038	Travel & Transportation			930,000	860,000	931,000
032110- A039	General			801,000	787,000	435,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.				
032110- A04	Employees Retirement Benefits			11,000
032110- A041	Pension			11,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000
032110- A052	Grants - Domestic			1,000,000
032110- A09	Physical Assets	178,000	178,000	212,000
032110- A092	Computer Equipment			11,000
032110- A093	Commodity Purchases			1,000
032110- A096	Purchase of Plant & Machinery	98,000	98,000	100,000
032110- A097	Purchase Furniture & Fixture	80,000	80,000	100,000
032110- A13	Repairs and Maintenance	605,000	484,000	720,000
032110- A130	Transport	445,000	356,000	500,000
032110- A131	Machinery and Equipment	80,000	64,000	100,000
032110- A132	Furniture and Fixture	80,000	64,000	100,000
032110- A137	Computer Equipment			20,000
Total-Anti Narcotics Force, Regional Office, Gilgit		11,485,000	11,202,000	13,868,000
032110	Total-Narcotics Control Administration	11,485,000	11,202,000	13,868,000
0321	Total-Police	11,485,000	11,202,000	13,868,000
032	Total-Police	11,485,000	11,202,000	13,868,000
03	Total-Public Order and Safety Affairs	11,485,000	11,202,000	13,868,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		11,485,000	11,202,000	13,868,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	PUBLIC ORDER AND SAFETY AFFAIRS:			
032	POLICE:			
0321	POLICE:			
032110	NARCOTICS CONTROL ADMINISTRATION:			
HQ0896 NARCOTICS CONTROL DIVISION SECRETARIAT ISLAMABAD :				
032110- A03	Operating Expenses	1,952,000	1,952,000	2,005,000
032110- A039	General	1,952,000	1,952,000	2,005,000
Total - Narcotics Control Division Secretariat Islamabad		1,952,000	1,952,000	2,005,000
032110	Total-Narcotics Control Administration	1,952,000	1,952,000	2,005,000
0321	Total-Police	1,952,000	1,952,000	2,005,000
032	Total-Police	1,952,000	1,952,000	2,005,000
03	Total-Public Order and Safety Affairs	1,952,000	1,952,000	2,005,000
Total - Chief Accounts Officer (Ministry of Foreign Affairs)		1,952,000	1,952,000	2,005,000
TOTAL - DEMAND		1,202,136,000	1,188,129,000	1,477,473,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
<hr/> 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:			
(90002) Deduct Amount Receiveable as Foreign Aid from USA- Lump Provision for Poppy Eradication Campaing in Khyber Pakhtunkhwa	-2,000,000	-2,000,000	-2,700,000
(90003) Lump Provision for Demand Reduction Programme	-2,000,000	-2,000,000	-1,800,000
(90005) Deduct Amount Receiveable as Foreign Aid from USA Operational Support for NCD Sectt.	-5,500,000	-5,500,000	-4,320,000
(90011) Deduct Amount Receiveable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-135,000,000	-135,000,000	-90,000,000
(90018) Recovery National Fund for Control of Drug Abuse	-13,000,000	-13,000,000	-13,000,000
032110 Total-Narcotics Control Administration	-157,500,000	-157,500,000	-111,820,000
Total-Accountant General Pakistan Revenues	-157,500,000	-157,500,000	-111,820,000

No. 075.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032110 NARCOTICS CONTROL ADMINISTRATION:			
(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-2,000,000	-2,000,000	-2,000,000
032110 Total-Narcotics Control Administration	-2,000,000	-2,000,000	-2,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-2,000,000	-2,000,000	-2,000,000
Total-Recoveries	-159,500,000	-159,500,000	-113,820,000