

**NO. 125.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 125
(FC22D78)
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION**.

Voted Rs 324,300,000

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

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development		248,145,000	304,812,000
074	Public Health Services		84,901,000	19,488,000
Total			333,046,000	324,300,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses			55,877,000
A011	Pay			49,080,000
A011-1	Pay of Officers			(29,641,000)
A011-2	Pay of Other Staff			(19,439,000)
A012	Allowances			6,797,000
A012-1	Regular Allowances			(4,612,000)
A012-2	Other Allowances (Excluding T.A)			(2,185,000)
A03	Operating Expenses		333,046,000	266,143,000
A04	Employees Retirement Benefits			770,000
A13	Repairs and Maintenance			1,510,000
Total			333,046,000	324,300,000
	(In Foreign Exchange)		(161,317,000)	(240,000,000)
	(Own Resources)			
	(Foreign Aid)		(161,317,000)	(240,000,000)
	(In Local Currency)		(171,729,000)	(84,300,000)

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

06	Housing and Community Amenities	-161,317,000	-240,000,000
Total-Recoveries		-161,317,000	-240,000,000

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III.- DETAILS are as follows:-

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH:				
074	PUBLIC HEALTH SERVICES:				
0741	PUBLIC HEALTH SERVICES:				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):				
ID6983	<u>MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE, ISLAMABAD :</u>				
074120- A03	Operating Expenses			13,969,000	
074120- A039	General			13,969,000	
Total -	Model Addiction Treatment and Rehabilitation Centre, Islamabad			13,969,000	
ID6984	<u>ESTABLISHMENT OF DRUG DEMAND REDUCTION CELL IN MINISTRY OF NARCOTICS CONTROL :</u>				
074120- A01	Employees Related Expenses				7,721,000
074120- A011	Pay	22			7,501,000
074120- A011-1	Pay of Officers	(9)			(6,152,000)
074120- A011-2	Pay of Other Staff	(13)			(1,349,000)
074120- A012	Allowances				220,000
074120- A012-1	Regular Allowances				(100,000)
074120- A012-2	Other Allowances (Excluding T.A)				(120,000)
074120- A03	Operating Expenses			25,000,000	11,317,000
074120- A032	Communications				360,000
074120- A033	Utilities				800,000
074120- A034	Occupancy Costs				2,198,000
074120- A038	Travel and Transportation				1,286,000
074120- A039	General			25,000,000	6,673,000
074120- A13	Repairs and Maintenance				450,000
074120- A130	Transport				100,000
074120- A131	Machinery and Equipment				200,000
074120- A132	Furniture and Fixture				50,000
074120- A137	Computer Equipment				100,000
Total -	Establishment of Drug Demand Reduction Cell in Ministry of Narcotics Control			25,000,000	19,488,000

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2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd

**ID6985 ESTABLISHMENT OF PLANNING AND
MONITORING CELL IN THE MINISTRY
OF NARCOTICS CONTROL :**

074120- A03	Operating Expenses	14,459,000	
074120- A039	General	14,459,000	
Total - Establishment of Planning and Monitoring Cell in the Ministry of Narcotics Control		14,459,000	
074120	Total-Others (Other Health Facilities and Preventive Measures)	53,428,000	19,488,000
0741	Total-Public Health Services	53,428,000	19,488,000
074	Total-Public Health Services	53,428,000	19,488,000
07	Total-Health	53,428,000	19,488,000
Total-Accountant General Pakistan Revenues		53,428,000	19,488,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

LO1075 DRUG FREE CITY LAHORE:

074120- A03	Operating Expenses	17,473,000	
074120- A039	General	17,473,000	
Total-Drug Free City Lahore		17,473,000	
074120	Total-Other (Other Health Facilities and Preventive Measures)	17,473,000	
0741	Total-Public Health Services	17,473,000	
074	Total-Public Health Services	17,473,000	
07	Total-Health	17,473,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		17,473,000	

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		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
06	HOUSING AND COMMUNITY AMENITIES:				
062	COMMUNITY DEVELOPMENT:				
0622	RURAL DEVELOPMENT:				
062220	OTHERS:				
BJ0093 <u>BAJAUR AREA DEVELOPMENT PROJECT :</u>					
062220- A01	Employees Related Expenses				6,350,000
062220- A011	Pay	15			6,350,000
062220- A011-1	Pay of Officers	(3)			(3,371,000)
062220- A011-2	Pay of Other Staff	(12)			(2,979,000)
062220- A03	Operating Expenses				8,280,000
062220- A032	Communications				320,000
062220- A033	Utilities				300,000
062220- A034	Occupancy Costs				1,060,000
062220- A038	Travel and Transportation				1,350,000
062220- A039	General				5,250,000
062220- A13	Repairs and Maintenance				370,000
062220- A130	Transport				250,000
062220- A131	Machinery and Equipment				50,000
062220- A132	Furniture and Fixture				20,000
062220- A137	Computer Equipment				50,000
Total - Bajaur Area Development Project					15,000,000
(In Foreign Exchange)					(5,000,000)
(Own Resources)					
(Foreign Aid)					(5,000,000)
(In Local Currency)					(10,000,000)

KD0027 KOHISTAN AREA DEVELOPMENT PROJECT :

062220- A01	Employees Related Expenses					10,221,000
062220- A011	Pay	22				8,586,000
062220- A011-1	Pay of Officers	(5)				(4,330,000)
062220- A011-2	Pay of Other Staff	(17)				(4,256,000)
062220- A012	Allowances					1,635,000

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		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd					
062220- A012-1	Regular Allowances				(1,465,000)
062220- A012-2	Other allowances (Excluding T.A)				(170,000)
062220- A03	Operating Expenses			64,697,000	76,529,000
062220- A38	Travel and Transportation				450,000
062220- A039	General			64,697,000	76,079,000
062220- A04	Employees Retirement Benefits				250,000
062220- A041	Pension				250,000
Total - Kohistan Area Development Project				64,697,000	87,000,000
(In Foreign Exchange)				(6,697,000)	(75,000,000)
(Own Resources)					
(Foreign Aid)				(6,697,000)	(75,000,000)
(In Local Currency)				(58,000,000)	(12,000,000)

KH0176 KHYBER AREA DEVELOPMENT PROJECT :

062220- A01	Employees Related Expenses				9,623,000
062220- A011	Pay	20			7,682,000
062220- A011-1	Pay of Officers	(4)			(4,525,000)
062220- A011-2	Pay of Other Staff	(16)			(3,157,000)
062220- A012	Allowances				1,941,000
062220- A012-1	Regular Allowances				(796,000)
062220- A012-2	Other allowances (Excluding T.A)				(1,145,000)
062220- A03	Operating Expenses			58,000,000	79,937,000
062220- A032	Communications				520,000
062220- A033	Utilities				650,000
062220- A034	Occupancy Costs				1,152,000
062220- A038	Travel and Transportation				1,941,000
062220- A039	General			58,000,000	75,674,000
062220- A04	Employees Retirement Benefits				120,000
062220- A041	Pension				120,000
062220- A13	Repairs and Maintenance				320,000
062220- A130	Transport				250,000

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		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Contd					
062220- A131	Machinery and Equipment				50,000
062220- A132	Furniture and Fixture				20,000
Total -	Khyber Area Development Project			58,000,000	90,000,000
	(In Foreign Exchange)			(44,470,000)	(75,000,000)
	(Own Resources)				
	(Foreign Aid)			(44,470,000)	(75,000,000)
	(In Local Currency)			(13,530,000)	(15,000,000)

MA0054 KALA DHAKA DEVELOPMENT PROJECT :

062220- A03	Operating Expenses			57,860,000	
062220- A039	General			57,860,000	
Total -	Kala Dhaka Development Project			57,860,000	
	(In Foreign Exchange)			(54,800,000)	
	(Own Resources)				
	(Foreign Aid)			(54,800,000)	
	(In Local Currency)			(3,060,000)	

MG0174 MOHMAND AREA DEVELOPMENT PROJECT :

062220- A01	Employees Related Expenses				7,162,000
062220- A011	Pay	15			7,162,000
062220- A011-1	Pay of Officers	(3)			(3,813,000)
062220- A011-2	Pay of Other Staff	(12)			(3,349,000)
062220- A03	Operating Expenses				9,280,000
062220- A032	Communications				520,000
062220- A033	Utilities				800,000
062220- A034	Occupancy Costs				690,000
062220- A038	Travel and Transportation				2,020,000
062220- A039	General				5,250,000
062220- A13	Repairs and Maintenance				370,000
062220- A130	Transport				250,000
062220- A131	Machinery and Equipment				50,000
062220- A132	Furniture and Fixture				20,000
062220- A137	Computer Equipment				50,000
Total -	Mohmand Area Development Project				16,812,000

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		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd					
	(In Foreign Exchange)				(5,000,000)
	(Own Resources)				
	(Foreign Aid)				(5,000,000)
	(In Local Currency)				(11,812,000)
TG0012 KALA DHAKA AREA DEVELOPMENT PROJECT :					
062220- A01	Employees Related Expenses				14,800,000
062220- A011	Pay	21			11,799,000
062220- A011-1	Pay of Officers	(6)			(7,450,000)
062220- A011-2	Pay of Other Staff	(15)			(4,349,000)
062220- A012	Allowances				3,001,000
062220- A012-1	Regular Allowances				(2,251,000)
062220- A012-2	Other allowances (Excluding T.A)				(750,000)
062220- A03	Operating Expenses		67,588,000		80,800,000
062220- A038	Travel and Transportation				800,000
062220- A039	General		67,588,000		80,000,000
062220- A04	Employees Retirement Benefits				400,000
062220- A041	Pension				400,000
Total -	Kala Dhaka Area Development Project		67,588,000		96,000,000
	(In Foreign Exchange)		(55,350,000)		(80,000,000)
	(Own Resources)				
	(Foreign Aid)		(55,350,000)		(80,000,000)
	(In Local Currency)		(12,238,000)		(16,000,000)
062220	Total-Others		248,145,000		304,812,000
0622	Total-Rural Development		248,145,000		304,812,000
062	Total-Community Development		248,145,000		304,812,000
06	Total-Housing and Community Amenities		248,145,000		304,812,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Peshawar			248,145,000		304,812,000
	(In Foreign Exchange)		(161,317,000)		(240,000,000)
	(Own Resources)				
	(Foreign Aid)		(161,317,000)		(240,000,000)
	(In Local Currency)		(86,828,000)		(64,812,000)

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		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
QA0611	<u>MODEL ADDICTION TREATMENT & REHABILITATION CENTRE, QUETTA:</u>			
074120- A03	Operating Expenses		14,000,000	
074120- A039	General		14,000,000	
	Total-Model Addiction Treatment & Rehabilitation Center, Quetta		14,000,000	
074120	Total-Others (Other Health Facilities and Preventive Measures)		14,000,000	
0741	Total-Public Health Services		14,000,000	
074	Total-Public Health Services		14,000,000	
07	Total-Health		14,000,000	
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		14,000,000	
	TOTAL-DEMAND		333,046,000	324,300,000
	(In Foreign Exchange)		(161,317,000)	(240,000,000)
	(Own Resources)			
	(Foreign Aid)		(161,317,000)	(240,000,000)
	(In Local Currency)		(171,729,000)	(84,300,000)

Detail of recoveries adjusted in the accounts in reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0622	RURAL DEVELOPMENT:			
062220	OTHERS:			
90001	Recovery Bajaur Area Development Project			-5,000,000
90002	Recovery Kala Dhaka Development Project		-54,800,000	
90003	Recovery Kala Dhaka Area Development Project		-55,350,000	-80,000,000

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	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
90004 Recovery Kohistan Area Development Project		-6,697,000	-75,000,000
90005 Recovery Mohmand Area Development Project			-5,000,000
90006 Recovery Khyber Area Development Project		-44,470,000	-75,000,000
062220 Total-Others		-161,317,000	-240,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		-161,317,000	-240,000,000
Total-Recoveries		-161,317,000	-240,000,000