

SECTION XV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2014-2015
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account

129 Development Expenditure of National Health
Services, Regulations and Coordination Division

27,014,667

Total

27,014,667

**NO. 129.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH
SERVICES, REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 129

(FC22D77)

**DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 27,014,667,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
074	Public Health Services	3,054,916,000	4,118,210,000	4,330,384,000
075	Research and Development Health	124,000,000	124,000,000	124,000,000
076	Health Administration	22,560,283,000	22,560,283,000	22,560,283,000
	Total	25,739,199,000	26,802,493,000	27,014,667,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	128,698,000	132,920,000	78,073,000
A011	Pay	62,420,000	60,396,000	30,534,000
A011-1	Pay of Officers	(36,876,000)	(33,741,000)	(17,000,000)
A011-2	Pay of Other Staff	(25,544,000)	(26,655,000)	(13,534,000)
A012	Allowances	66,278,000	72,524,000	47,539,000
A012-1	Regular Allowances	(54,490,000)	(60,486,000)	(38,439,000)
A012-2	Other Allowances (Excluding TA)	(11,788,000)	(12,038,000)	(9,100,000)
A02	Project Pre-Investment Analysis			1,000
A03	Operating Expenses	17,277,962,000	18,133,933,000	6,317,536,000
A04	Employees Retirement Benefits	5,000,000	5,000,000	4,000,000
A05	Grants, Subsidies and Write off Loans	8,226,064,000	8,226,064,000	20,442,064,000
A06	Transfers	466,000	21,000	
A09	Physical Assets	80,879,000	265,974,000	156,810,000
A12	Civil Works	8,855,000	20,312,000	12,083,000
A13	Repairs and Maintenance	11,275,000	18,269,000	4,100,000
	Total	25,739,199,000	26,802,493,000	27,014,667,000
	(Foreign Exchange)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
	(Local Currency)	(24,215,980,000)	(24,485,675,000)	(24,217,667,000)

NO. 129.FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts	2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH					
074	PUBLIC HEALTH SERVICES:					
0741	PUBLIC HEALTH SERVICES:					
074104	CHEMICAL EXAMINER AND LABORATORIES:					
ID6767	<u>ESTABLISHMENT OF FEDERAL DRUGS</u>					
	<u>SERVEILLANCE LABORATORY, ISLAMABAD:</u>					
074104 - A01	Employees Related Expenses			19,601,000	19,601,000	
074104 - A011	Pay	77		14,610,000	14,610,000	
074104 - A011-1	Pay of Officers	(14)		(8,510,000)	(8,510,000)	
074104 - A011-2	Pay of Other Staff	(63)		(6,100,000)	(6,100,000)	
074104 - A012	Allowances			4,991,000	4,991,000	
074104 - A012-1	Regular Allowances			(4,581,000)	(4,581,000)	
074104 - A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	
074104 - A03	Operating Expenses			3,912,000	3,912,000	
074104 - A032	Communications			305,000	305,000	
074104 - A033	Utilities			3,000	3,000	
074104 - A034	Occupancy Costs			205,000	205,000	
074104 - A036	Motor Vehicles			50,000	50,000	
074104 - A038	Travel & Transportation			1,830,000	1,830,000	
074104 - A039	General			1,519,000	1,519,000	
074104 - A06	Transfers			20,000	20,000	
074104 - A063	Entertainment & Gifts			20,000	20,000	
074104 - A09	Physical Assets			30,100,000	30,100,000	
074104 - A092	Computer Equipment			445,000	445,000	
074104 - A094	Other Stores and Stocks			23,750,000	23,750,000	
074104 - A095	Purchase of Transport			3,535,000	3,535,000	
074104 - A096	Purchase of Plant and Machinery			100,000	100,000	
074104 - A097	Purchase of Furniture and Fixture			2,270,000	2,270,000	
074104 - A12	Civil Works			2,500,000	2,500,000	
074104 - A124	Buildings and Structure			2,500,000	2,500,000	
074104 - A13	Repairs and Maintenance			250,000	250,000	
074104 - A130	Transport			220,000	220,000	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14 2014-15	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074104 - A131	Machinery and Equipment		10,000	10,000	
074104 - A132	Furniture and Fixture		10,000	10,000	
074104 - A137	Computer Equipment		10,000	10,000	
Total - Establishment of Federal Drugs Serveillance Laboratory, Islamabad			56,383,000	56,383,000	-
ID6768 <u>STRENGTHENING OF NATIONAL CONTROL AUTHORITY FOR BIOLOGICALS AND ITS INDEPENDENT LABORATORY:</u>					
074104 - A01	Employees Related Expenses		6,730,000	2,500,000	
074104 - A011	Pay 13		5,884,000	1,654,000	
074104 - A011-1	Pay of Officers (10)		(5,665,000)	(1,435,000)	
074104 - A011-2	Pay of Other Staff (3)		(219,000)	(219,000)	
074104 - A012	Allowances		846,000	846,000	
074104 - A012-1	Regular Allowances		(746,000)	(746,000)	
074104 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	
074104 - A03	Operating Expenses		6,985,000	731,000	
074104 - A032	Communications		46,000	46,000	
074104 - A033	Utilities		2,000	2,000	
074104 - A034	Occupancy Costs		169,000	43,000	
074104 - A037	Consultancy and Contractual Work		1,278,000		
074104 - A038	Travel & Transportation		161,000	161,000	
074104 - A039	General		5,329,000	479,000	
074104 - A06	Transfers		445,000		
074104 - A062	Technical Assistance		435,000		
074104 - A063	Entertainment & Gifts		10,000		
074104 - A09	Physical Assets		39,101,000	50,385,000	
074104 - A092	Computer Equipment		97,000	97,000	
074104 - A094	Other Stores and Stocks		6,528,000	3,158,000	
074104 - A095	Purchase of Transport		4,850,000		
074104 - A096	Purchase of Plant and Machinery		17,376,000	47,130,000	
074104 - A097	Purchase of Furniture and Fixture		10,250,000		
074104 - A12	Civil Works		355,000		
074104 - A124	Buildings and Structure		355,000	-	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074104 - A13	Repairs and Maintenance	25,000	25,000	
074104 - A130	Transport	25,000	25,000	-
Total -	Strengthening of National Control Authority for Biologicals and its Independent Laboratory	53,641,000	53,641,000	-
ID7181 <u>ESTT. OF REFERENCE LAB. FOR STRENGTHENING OF FOOD QUALITY CONTROL SYSTEM AT NUTRITION DIV.,</u>				
074104 - A01	Employees Related Expenses		100,000	
074104 - A012	Allowances		100,000	
074104 - A012-2	Other Allowances (Excluding TA)		(100,000)	
074104 - A09	Physical Assets		9,680,000	
074104 - A096	Purchase of Plant and Machinery		9,680,000	
Total -	Estt. Of Reference Lab. For Strengthening of Food Quality Control System at Nutrition Div.,	-	9,780,000	-
ID7182 <u>ESTT. OF ALLERGY CENTER WITH DIAGNOSTIC & CURATIVE FACILITIES, NIH, ISLAMABAD</u>				
074104 - A01	Employees Related Expenses		2,355,000	
074104 - A011	Pay		676,000	
074104 - A011-1	Pay of Officers		(495,000)	
074104 - A011-2	Pay of Other Staff		(181,000)	
074104 - A012	Allowances		1,679,000	
074104 - A012-1	Regular Allowances		(1,679,000)	
074104 - A03	Operating Expenses		184,000	
074104 - A039	General		184,000	
074104 - A09	Physical Assets		631,000	
074104 - A092	Computer Equipment		60,000	
074104 - A094	Other Stores and Stocks		461,000	
074104 - A097	Purchase of Furniture and Fixture		110,000	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074104 - A12 Civil Works		718,000	
074104 - A124 Buildings and Structure		718,000	
Total - Estt. Of Allergy Center with Diagnostic & Curative Facilities, NIH, Islamabad	-	3,888,000	-
ID7183 <u>ESTT. OF NATIONAL RESOURCE CENTER FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD</u>			
074104 - A01 Employees Related Expenses		2,469,000	
074104 - A011 Pay		790,000	
074104 - A011-1 Pay of Officers		(600,000)	
074104 - A011-2 Pay of Other Staff		(190,000)	
074104 - A012 Allowances		1,679,000	
074104 - A012-1 Regular Allowances		(1,529,000)	
074104 - A012-2 Other Allowances (Excluding TA)		(150,000)	
074104 - A03 Operating Expenses			2,020,000
074104 - A039 General			2,020,000
074104 - A09 Physical Assets			4,800,000
074104 - A094 Other Stores and Stocks			4,000,000
074104 - A097 Purchase of Furniture and Fixture			600,000
074104 - A098 Purchase of Other Assets			200,000
074104 - A12 Civil Works		4,372,000	2,040,000
074104 - A124 Buildings and Structure		4,372,000	2,040,000
Total - Estt. Of National Resource Center for Raw Material Traditional Medicine, NIH Islamabad	-	6,841,000	8,860,000
ID7271 <u>ESTT. OF BIO SAFETY LEVEL-3 (BSL-3) LABORATORIES PUBLIC HEALTH NIH, ISLAMABAD :</u>			
074104 - A01 Employees Related Expenses			1,000,000
074104 - A012 Allowances			1,000,000
074104 - A012-2 Other Allowances (Excluding TA)			(1,000,000)
074104 - A09 Physical Assets			8,508,000
074104 - A094 Other Stores and Stocks			8,508,000
Total - Estt. Of Bio Safety Level-3 (BSL-3) Laboratories Public Health NIH, Islamabad	-	-	9,508,000
074104 Total- Chemical Examiner And Laborator	110,024,000	130,533,000	18,368,000

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 ADMINISTRATION			
ID3578 <u>EMERGENCY PLAN FOR POLIO ERADICATION, ISLAMABAD</u>			
074120 - A03 Operating Expenses		793,599,000	1,000,000,000
074120 - A039 General		793,599,000	1,000,000,000
Total - Emergency Plan for Polio Eradication, Islamabad	-	793,599,000	1,000,000,000
(In Foreign Exchange)		(793,599,000)	(1,000,000,000)
(Own Resources)			
(Foreign Aid)		(793,599,000)	(1,000,000,000)
(In Local Currency)			
ID3742 <u>IMP. & UPGRADATION OF EXISTING MEASLES VACCINE FROM CONCENTRATE (SECONDARY MANUFACTURE) ACCORDING THE CURRENT GMP AND GLP AT NIH, ISLAMABAD :</u>			
074120 - A03 Operating Expenses		15,465,000	
074120 - A039 General		15,465,000	
074120 - A13 Repairs and Maintenance		1,000,000	
074120 - A131 Machinery and Equipment		500,000	
074120 - A133 Buildings and Structure		500,000	
Total - IMP. & Upgradation of Existing Measles Vaccine from Concentrate Secondary Manufacture) According the Current GMP and GLP at NIH, Islamabad		16,465,000	
ID3743 <u>IMP. UPGRADATION AND CAPACITY ENHANCEMENT OF EXISTING HDC BUILDING FOR THE MANUFACTURE OF CURRENT GMP AND GLP AT NIH, ISLAMABAD :</u>			
074120 - A03 Operating Expenses		46,727,000	
074120 - A039 General		46,727,000	
074120 - A13 Repairs and Maintenance		1,300,000	
074120 - A131 Machinery and Equipment		800,000	
074120 - A133 Buildings and Structure		500,000	
Total - IMP. Upgradation and Capacity Enhancement of Existing HDC Building for the Manufacture of Current GMP and GLP at NIH, Islamabad		48,027,000	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		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 -- Contd					
ID3744	<u>ESTT. OF CURRENT GMP COMPLAINT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT AT NIH, ISLAMABAD</u>				
074120 - A01	Employees Related Expenses			3,528,000	4,528,000
074120 - A011	Pay	11		740,000	740,000
074120 - A011-2	Pay of Other Staff	(11)		(740,000)	(740,000)
074120 - A012	Allowances			2,788,000	3,788,000
074120 - A012-1	Regular Allowances			(2,788,000)	(3,588,000)
074120 - A012-2	Other Allowances (Excluding TA)				(200,000)
074120 - A03	Operating Expenses			6,250,000	8,000,000
074120 - A038	Travel & Transportation			3,250,000	5,000,000
074120 - A039	General			3,000,000	3,000,000
074120 - A09	Physical Assets			163,500,000	141,000,000
074120 - A094	Other Stores and Stock				64,000,000
074120 - A096	Purchase of Plant and Machinery			163,500,000	73,000,000
074120 - A098	Purchase of Other Assets				4,000,000
074120 - A12	Civil Works			6,722,000	10,041,000
074120 - A124	Buildings and Structure			6,722,000	10,041,000
Total -	Estt. Of Current GMP Complaint Sera Processing Laboratory for Capacity Enhancement at NIH, Islamabad		-	180,000,000	163,569,000
ID3745	<u>REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY/TREATMENT SYSTEM AT NIH, ISLAMABAD</u>				
074120 - A13	Repairs and Maintenance			3,501,000	
074120 - A133	Buildings and Structure			3,501,000	
Total -	Rehabilitation of Residential Colony and Water Supply/Treatment System at NIH, Islamabad		-	3,501,000	-
ID3746	<u>REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ROADS IN NIH, ISLAMABAD</u>				
074120 - A13	Repairs and Maintenance			1,193,000	
074120 - A136	Roads, Highways and Bridges			1,193,000	
Total -	Rehabilitation of National Institute of Health Campus Sewerage/Roads in NIH, Islamabad		-	1,193,000	-

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6861	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u> <u>(EPI), ISLAMABAD:</u>					
074120 - A01	Employees Related Expenses			63,000,000	63,000,000	57,150,000
074120 - A011	Pay	146	146	22,000,000	22,000,000	16,000,000
074120 - A011-1	Pay of Officers	(32)	(43)	(10,000,000)	(10,000,000)	(8,000,000)
074120 - A011-2	Pay of Other Staff	(114)	(103)	(12,000,000)	(12,000,000)	(8,000,000)
074120 - A012	Allowances			41,000,000	41,000,000	41,150,000
074120 - A012-1	Regular Allowances			(35,699,000)	(35,699,000)	(34,850,000)
074120 - A012-2	Other Allowances (Excluding TA)			(5,301,000)	(5,301,000)	(6,300,000)
074120 - A03	Operating Expenses			2,714,693,000	2,714,693,000	2,725,843,000
074120 - A032	Communications			1,500,000	1,500,000	815,000
074120 - A033	Utilities			8,200,000	8,200,000	9,200,000
074120 - A034	Occupancy Costs			6,000,000	6,000,000	9,000,000
074120 - A038	Travel & Transportation			42,000,000	62,000,000	45,000,000
074120 - A039	General			2,656,993,000	2,636,993,000	2,661,828,000
074120 - A04	Employees Retirement Benefits			5,000,000	5,000,000	4,000,000
074120 - A041	Pension			5,000,000	5,000,000	4,000,000
074120 - A09	Physical Assets			1,500,000	1,500,000	2,500,000
074120 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	2,000,000
074120 - A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
074120 - A12	Civil Works			6,000,000	6,000,000	
074120 - A124	Buildings and Structure			6,000,000	6,000,000	
074120 - A13	Repairs and Maintenance			2,500,000	2,500,000	3,200,000
074120 - A130	Transport			2,000,000	2,000,000	2,000,000
074120 - A131	Machinery and Equipment			300,000	300,000	1,000,000
074120 - A132	Furniture and Fixture			200,000	200,000	200,000
Total -	Expanded Programme on Immunization (EPI), Islamabad			2,792,693,000	2,792,693,000	2,792,693,000
	(Foreign Exchange)			(477,000,000)	(477,000,000)	(477,000,000)
	(Own Resources)					
	(Foreign Aid)			(477,000,000)	(477,000,000)	(477,000,000)
	(In Local Currency)			(2,315,693,000)	(2,315,693,000)	(2,315,693,000)

ID6916 COORDINATION UNIT FOR HIV/AIDS FOR GLOBAL FUND, ISLAMABAD:

074120 - A01	Employees Related Expenses			14,525,000	14,525,000	15,395,000
074120 - A011	Pay	22	22	13,824,000	13,824,000	13,794,000
074120 - A011-1	Pay of Officers	(10)	(10)	(9,400,000)	(9,400,000)	(9,000,000)
074120 - A011-2	Pay of Other Staff	(12)	(12)	(4,424,000)	(4,424,000)	(4,794,000)

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd			
074120 - A012 Allowances	701,000	701,000	1,601,000
074120 - A012-1 Regular Allowances	(1,000)	(1,000)	(1,000)
074120 - A012-2 Other Allowances (Excluding TA)	(700,000)	(700,000)	(1,600,000)
074120 - A03 Operating Expenses	13,074,000	13,074,000	15,459,000
074120 - A032 Communications	300,000	300,000	220,000
074120 - A033 Utilities	3,400,000	3,400,000	4,400,000
074120 - A034 Occupancy Costs	4,500,000	4,500,000	4,500,000
074120 - A038 Travel & Transportation	700,000	700,000	1,000,000
074120 - A039 General	4,174,000	4,174,000	5,339,000
074120 - A13 Repairs and Maintenance	600,000	600,000	900,000
074120 - A130 Transport	300,000	300,000	500,000
074120 - A131 Machinery and Equipment	300,000	300,000	400,000
Total - Coordination Unit for Hiv/Aids for Global Fund, Islamabad	28,199,000	28,199,000	31,754,000

ID6918 ROLL BACK MALARIA (RBM):

074120 - A01 Employees Related Expenses	7,820,000	7,820,000	
074120 - A011 Pay	2,000	2,000	
074120 - A011-1 Pay of Officers	(1,000)	(1,000)	
074120 - A011-2 Pay of Other Staff	(1,000)	(1,000)	
074120 - A012 Allowances	7,818,000	7,818,000	
074120 - A012-1 Regular Allowances	(3,016,000)	(3,016,000)	
074120 - A012-2 Other Allowances (Excluding TA)	(4,802,000)	(4,802,000)	
074120 - A03 Operating Expenses	99,001,000	99,001,000	
074120 - A032 Communications	350,000	350,000	
074120 - A033 Utilities	4,500,000	4,500,000	
074120 - A034 Occupancy Costs	5,550,000	5,550,000	
074120 - A038 Travel & Transportation	14,700,000	14,700,000	
074120 - A039 General	73,901,000	73,901,000	
074120 - A05 Grants, Subsidies & Write off Loans			124,000,000
074120 - A052 Grants Domestic			124,000,000
074120 - A06 Transfers	1,000	1,000	
074120 - A063 Entertainment & Gifts	1,000	1,000	
074120 - A09 Physical Assets	9,678,000	9,678,000	
074120 - A092 Computer Equipment	4,500,000	4,500,000	
074120 - A095 Purchase of Transport	1,000	1,000	
074120 - A096 Purchase of Plant and Machinery	2,000,000	2,000,000	
074120 - A097 Purchase of Furniture and Fixture	2,000,000	2,000,000	
074120 - A098 Purchase of Other Assets	1,177,000	1,177,000	
074120 - A13 Repairs and Maintenance	7,500,000	7,500,000	
074120 - A130 Transport	2,500,000	2,500,000	
074120 - A131 Machinery and Equipment	2,500,000	2,500,000	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		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 -- Contd					
074120 - A132	Furniture and Fixture		2,500,000	2,500,000	
Total -	Roll Back Malaria (RBM)		124,000,000	124,000,000	124,000,000
ID7384 <u>CANCER HOSPITAL, ISLAMABAD</u>					
074120 - A02	Project Pre-Investment Analysis				1,000
074120 - A021	Feasibility Studies				1,000
074120 - A03	Operating Expenses				199,995,000
074120 - A039	General				199,995,000
074120 - A09	Physical Assets				2,000
074120 - A091	Purchase of Building				2,000
074120 - A12	Civil Works				2,000
074120 - A124	Building and Structures				2,000
Total -	Cancer Hospital, Islamabad				200,000,000
074120	Total-Others (Other Health Facilities and Preventive Measures)		2,944,892,000	3,987,677,000	4,312,016,000
0741	Total-Public Health Services		3,054,916,000	4,118,210,000	4,330,384,000
074	Total-Public Health Services		3,054,916,000	4,118,210,000	4,330,384,000

**075 RESEARCH AND DEVELOPMENT HEALTH:
0751 RESEARCH AND DEVELOPMENT HEALTH:
075102 SPECIFIC HEALTH RESEARCH PROJECT:**

ID6925 NATIONAL TUBERCULOSIS CONTROL PROGRAMME (SAP-II):

075102 - A01	Employees Related Expenses		17,022,000	17,022,000	
075102 - A011	Pay	39	6,100,000	6,100,000	
075102 - A011-1	Pay of Officers	(10)	(3,300,000)	(3,300,000)	
075102 - A011-2	Pay of Other Staff	(29)	(2,800,000)	(2,800,000)	
075102 - A012	Allowances		10,922,000	10,922,000	
075102 - A012-1	Regular Allowances		(10,447,000)	(10,447,000)	
075102 - A012-2	Other Allowances (Excluding TA)		(475,000)	(475,000)	
075102 - A03	Operating Expenses		106,078,000	106,078,000	
075102 - A032	Communications		216,000	216,000	
075102 - A033	Utilities		1,700,000	1,700,000	
075102 - A034	Occupancy Costs		6,000,000	6,000,000	
075102 - A036	Motor Vehicles		1,000	1,000	
075102 - A038	Travel & Transportation		4,250,000	4,250,000	
075102 - A039	General		93,911,000	93,911,000	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
075102 - A05 Grants, Subsidies & Write off Loans			124,000,000
075102 - A052 Grants Domestic			124,000,000
075102 - A09 Physical Assets	500,000	500,000	
075102 - A092 Computer Equipment	400,000	400,000	
075102 - A095 Purchase of Transport	1,000	1,000	
075102 - A096 Purchase of Plant and Machinery	1,000	1,000	
075102 - A097 Purchase of Furniture and Fixture	98,000	98,000	
075102 - A13 Repairs and Maintenance	400,000	400,000	
075102 - A130 Transport	300,000	300,000	
075102 - A131 Machinery and Equipment	99,000	99,000	
075102 - A132 Furniture and Fixture	1,000	1,000	
Total - National Tuberculosis Control Programme (SAP-II)	124,000,000	124,000,000	124,000,000
075102 Total-Specific Health Research Project	124,000,000	124,000,000	124,000,000
0751 Total-Research and Development Health	124,000,000	124,000,000	124,000,000
075 Total-Research and Development Health	124,000,000	124,000,000	124,000,000
076 HEALTH ADMINISTRATION:			
0761 ADMINISTRATION:			
076101 ADMINISTRATION:			
ID6919 NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUENZA:			
076101 - A03 Operating Expenses	37,000,000	37,000,000	
076101 - A039 General	37,000,000	37,000,000	
076101 - A05 Grants, Subsidies & Write off Loans			37,000,000
076101 - A052 Grants Domestic			37,000,000
Total - National Programme for Prevention and Control of Avian Pandemic Influenza	37,000,000	37,000,000	37,000,000
ID6920 PRIME MINISTER'S PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS:			
076101 - A03 Operating Expenses	684,000,000	684,000,000	
076101 - A039 General	684,000,000	684,000,000	

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
076101	A05 Grants, Subsidies & Write off Loans			684,000,000
076101	A052 Grants Domestic			684,000,000
	Total - Prime Minister's Programme for Prevention & Control of Hapatitis	684,000,000	684,000,000	684,000,000
ID6921	<u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS:</u>			
076101 - A03	Operating Expenses	247,000,000	247,000,000	
076101 - A039	General	247,000,000	247,000,000	
076101	A05 Grants, Subsidies & Write off Loans			247,000,000
076101	A052 Grants Domestic			247,000,000
	Total - National Programme for Prevention and Control of Blindness	247,000,000	247,000,000	247,000,000
ID6922	<u>NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE:</u>			
076101 - A03	Operating Expenses	11,000,000,000	11,000,000,000	
076101 - A039	General	11,000,000,000	11,000,000,000	
076101	A05 Grants, Subsidies & Write off Loans			11,000,000,000
076101	A052 Grants Domestic			11,000,000,000
	Total - National Programme for Family Planning & Primary Health Care	11,000,000,000	11,000,000,000	11,000,000,000
ID6924	<u>NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) (UK):</u>			
076101 - A03	Operating Expenses	2,366,219,000	2,366,219,000	2,366,219,000
076101 - A039	General	2,366,219,000	2,366,219,000	2,366,219,000
	Total - National Maternal, Neonatal and Child Health Programme (MNCH) (UK)	2,366,219,000	2,366,219,000	2,366,219,000
	(Foreign Exchange)	(1,046,219,000)	(1,046,219,000)	(1,320,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,046,219,000)	(1,046,219,000)	(1,320,000,000)
	(In Local Currency)	(1,320,000,000)	(1,320,000,000)	(1,046,219,000)

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd..				
ID6926	<u>POPULATION WELFARE PROGRAMME IN AZAD JAMMU & KASHMIR (AJK):</u>			
076101 - A05	Grants, Subsidies and Write off Loans	223,356,000	223,356,000	223,356,000
076101 - A052	Grants, Domestic	223,356,000	223,356,000	223,356,000
Total -	Population Welfare Programme in Azad Jammu & kashmir (AJK):	223,356,000	223,356,000	223,356,000
ID6927	<u>POPULATION WELFARE PROGRAMME BALOCHISTAN:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	805,736,000	805,736,000	805,736,000
076101 - A052	Grants, Domestic	805,736,000	805,736,000	805,736,000
Total -	Population Welfare Programme Balochistan	805,736,000	805,736,000	805,736,000
ID6928	<u>POPULATION WELFARE PROGRAMME -FATA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	78,841,000	78,841,000	78,841,000
076101 - A052	Grants, Domestic	78,841,000	78,841,000	78,841,000
Total -	Population Welfare Programme-FATA	78,841,000	78,841,000	78,841,000
ID6929	<u>POPULATION WELFARE PROGRAMME- KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	1,283,447,000	1,283,447,000	1,283,447,000
076101 - A052	Grants, Domestic	1,283,447,000	1,283,447,000	1,283,447,000
Total -	Population Welfare Programme Khyber Pakhtunkhwa	1,283,447,000	1,283,447,000	1,283,447,000
ID6930	<u>POPULATION WELFARE PROGRAMME-PUNJAB:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	3,633,589,000	3,633,589,000	3,633,589,000
076101 - A052	Grants, Domestic	3,633,589,000	3,633,589,000	3,633,589,000
Total -	Population Welfare Programme-Punjab	3,633,589,000	3,633,589,000	3,633,589,000

NO. 129. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID6931	<u>POPULATION WELFARE PROGRAMME-SINDH:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	2,082,373,000	2,082,373,000	2,082,373,000
076101 - A052	Grants, Domestic	2,082,373,000	2,082,373,000	2,082,373,000
	Total - Population Welfare Programme-Sindh	2,082,373,000	2,082,373,000	2,082,373,000
076101	Total-Administration	22,441,561,000	22,441,561,000	22,441,561,000
0761	Total-Administration	22,441,561,000	22,441,561,000	22,441,561,000
076	Total-Health Administration	22,441,561,000	22,441,561,000	22,441,561,000
07	Total-Health	25,620,477,000	26,683,771,000	26,895,945,000
	Total-Accountant General Pakistan Revenues	25,620,477,000	26,683,771,000	26,895,945,000
	(Foreign Exchange)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
	(In Local Currency)	(24,097,258,000)	(24,366,953,000)	(24,098,945,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

07 HEALTH :
076 HEALTH ADMINISTRATION:
0761 ADMINISTRATION:
076101 ADMINISTRATION:

GL7021 POPULATION WELFARE PROGRAMME-GILGIT BALTISTAN:

076101 - A05	Grants, Subsidies and Write off Loans	118,722,000	118,722,000	118,722,000
076101 - A052	Grants, Domestic	118,722,000	118,722,000	118,722,000
	Total - Population Welfare Programme-Gilgit Baltistan	118,722,000	118,722,000	118,722,000
076101	Total-Administration	118,722,000	118,722,000	118,722,000
0761	Total-Administration	118,722,000	118,722,000	118,722,000
076	Total-Health Administration	118,722,000	118,722,000	118,722,000
07	Total-Health Administration	118,722,000	118,722,000	118,722,000
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit	118,722,000	118,722,000	118,722,000
	TOTAL-DEMAND	25,739,199,000	26,802,493,000	27,014,667,000

**NO. 129.FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH
SERVICES, REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.			
(Foreign Exchange)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
(Own Resources)			
(Foreign Aid)	(1,523,219,000)	(2,316,818,000)	(2,797,000,000)
(In Local Currency)	<u>(24,215,980,000)</u>	<u>(24,485,675,000)</u>	<u>(24,217,667,000)</u>