

SECTION XVIII

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2018-2019
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

**136. Development Expenditure of National Health
Services, Regulations and Coordination Division**

30,734,498

Total

30,734,498

NO. 136.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted Rs. 30,734,498,000

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.**

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
074	Public Health Services	17,603,797,000	7,759,542,000	10,029,922,000
075	Research and Development Health	7,440,000	7,440,000	141,820,000
076	Health Administration	36,790,223,000	20,295,499,000	20,562,756,000
	Total	54,401,460,000	28,062,481,000	30,734,498,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	111,513,000	109,686,000	366,002,000
A011	Pay	59,945,000	67,087,000	283,047,000
A011-1	Pay of Officers	(32,180,000)	(37,905,000)	(198,711,000)
A011-2	Pay of Other Staff	(27,765,000)	(29,182,000)	(84,336,000)
A012	Allowances	51,568,000	42,599,000	82,955,000
A012-1	Regular Allowances	(44,767,000)	(36,292,000)	(69,952,000)
A012-2	Other Allowances (Excluding TA)	(6,801,000)	(6,307,000)	(13,003,000)
A02	Project Pre-Investment Analysis	1,321,752,000		1,383,950,000
A03	Operating Expenses	7,562,258,000	9,179,482,000	25,568,267,000
A04	Employees Retirement Benefits	2,501,000	2,501,000	2,001,000
A05	Grants, Subsidies and Write off Loans	37,170,337,000	18,584,014,000	2,798,375,000
A06	Transfers	20,595,000		19,358,000
A09	Physical Assets	194,285,000	174,404,000	442,616,000
A12	Civil Works	8,000,001,000	1,000	97,955,000
A13	Repairs and Maintenance	18,218,000	12,393,000	55,974,000
	Total	54,401,460,000	28,062,481,000	30,734,498,000
	(Foreign Exchange)	(912,180,000)	(835,000,000)	(2,146,360,000)
	(Own Resources)			
	(Foreign Aid)	(912,180,000)	(835,000,000)	(2,146,360,000)
	(Local Currency)	(53,489,280,000)	(27,227,481,000)	(28,588,138,000)

The above estimates do not include RECOVERIES shown below which are adjusted in the Accounts in reduction of Expenditure:

07	HEALTH:	-5,700,000,000	-5,700,000,000	-5,700,000,000
	Total-Recoveries	-5,700,000,000	-5,700,000,000	-5,700,000,000

NO. 136.FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	HEALTH:					
074	PUBLIC HEALTH SERVICES:					
0741	PUBLIC HEALTH SERVICES:					
074104	ADMINISTRATION:					
ID7183	<u>ESTT. OF NATIONAL RESOURCE CENTER FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD :</u>					
074104 - A01	Employees Related Expenses					2,724,000
074104 - A011	Pay		7			790,000
074104 - A011-1	Pay of Officer		(1)			(600,000)
074104 - A011-2	Pay of Other Staff		(6)			(190,000)
074104 - A012	Allowances					1,934,000
074104 - A012-1	Regular Allowances					(1,784,000)
074104 - A012-2	Other Allowances (Excluding TA)					(150,000)
074104 - A03	Operating Expenses					50,000
074104 - A039	General					50,000
074104 - A09	Physical Assets					2,131,000
074104 - A094	Other Stores and Stock					464,000
074104 - A098	Purchase of Other Assets					1,667,000
074104 - A12	Civil Works					1,951,000
074104 - A124	Buildings and Structure					1,951,000
Total - Estt. of National Resource Center for Raw Material Traditional Medicine, NIH, Islamabad						6,856,000
074120	ADMINISTRATION:					
ID3742	<u>IMPROVEMENT AND UP-GRADATION OF EXISTING MEASLES VACCINE FROM CONCENTRATE (SECONDARY MANUFACTURE) ACCORDING THE CURRENT GMP AND GLP AT NIH ISLAMABAD:</u>					
074120 - A03	Operating Expenses			10,846,000	10,846,000	25,000,000
074120 - A039	General			10,846,000	10,846,000	25,000,000
Total - Improvement and Up-gradation of Existing Measles Vaccine From Concentrate (Secondary Manufacture) According the Current GMP and GLP at NIH Islamabad				10,846,000	10,846,000	25,000,000

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DEMANDS FOR GRANTS

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18 2018-19		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3744	<u>ESTT. OF CURRENT GMP COMPLAINT SERA</u> <u>PROCESSING LABORATORY FOR CAPACITY</u> <u>ENHANCEMENT AT NIH, ISLAMABAD :</u>					
074120 - A01	Employees Related Expenses			4,528,000	4,528,000	2,000,000
074120 - A011	Pay	11	11	740,000	740,000	850,000
074120 - A011-2	Pay of Other Staff	(11)	(11)	(740,000)	(740,000)	(850,000)
074120 - A012	Allowances			3,788,000	3,788,000	1,150,000
074120 - A012-1	Regular Allowances			(2,788,000)	(2,788,000)	(1,150,000)
074120 - A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	
074120 - A03	Operating Expenses			7,438,000	7,438,000	6,198,000
074120 - A038	Travel & Transportation			5,000,000	5,000,000	5,000,000
074120 - A039	General			2,438,000	2,438,000	1,198,000
074120 - A09	Physical Assets			135,733,000	135,733,000	275,268,000
074120 - A094	Other Stores and Stock			126,432,000	126,432,000	269,724,000
074120 - A095	Purchase Of Transport			4,300,000	4,300,000	1,000
074120 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
074120 - A097	Purchase of Furniture and Fiture			3,000,000	3,000,000	1,500,000
074120 - A098	Purchase of Other Assets			2,000,000	2,000,000	4,042,000
074120 - A12	Civil Works			1,000	1,000	1,000
074120 - A124	Buildings and Structure			1,000	1,000	1,000
Total -	Estt. of Current GMP Complaint Sera Processing Laboratory for Capacity Enhancement at NIH, Islambad			147,700,000	147,700,000	283,467,000
ID6861	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u> <u>(EPI). ISLAMABAD:</u>					
074120 - A01	Employees Related Expenses			76,579,000	76,579,000	60,567,000
074120 - A011	Pay	79	79	44,155,000	44,155,000	30,155,000
074120 - A011-1	Pay of Officers	(23)	(24)	(22,130,000)	(22,130,000)	(18,140,000)
074120 - A011-2	Pay of Other Staff	(56)	(55)	(22,025,000)	(22,025,000)	(12,015,000)
074120 - A012	Allowances			32,424,000	32,424,000	30,412,000
074120 - A012-1	Regular Allowances			(27,923,000)	(27,923,000)	(25,911,000)
074120 - A012-2	Other Allowances (Excluding TA)			(4,501,000)	(4,501,000)	(4,501,000)
074120 - A03	Operating Expenses			6,985,266,000	6,985,266,000	7,406,082,000
074120 - A032	Communications			515,000	515,000	320,000
074120 - A033	Utilities			10,700,000	10,700,000	14,201,000
074120 - A034	Occupancy Costs			34,000,000	34,000,000	13,000,000
074120 - A038	Travel & Transportation			43,000,000	43,000,000	38,000,000
074120 - A039	General			6,897,051,000	6,897,051,000	7,340,561,000

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074120 - A04	Employees Retirement Benefits	2,501,000	2,501,000	2,001,000
074120 - A041	Pension	2,501,000	2,501,000	2,001,000
074120 - A09	Physical Assets	1,000,000	1,000,000	1,300,000
074120 - A092	Computer Equipment			300,000
074120 - A096	Purchase of Plant and Machinery	1,000,000	1,000,000	1,000,000
074120 - A13	Repairs and Maintenance	2,600,000	2,600,000	2,050,000
074120 - A130	Transport	1,500,000	1,500,000	1,500,000
074120 - A131	Machinery and Equipment	1,000,000	1,000,000	500,000
074120 - A132	Furniture and Fixture	100,000	100,000	50,000
Total -	Expanded Programme on Immunization (EPI), Islamabad	7,067,946,000	7,067,946,000	7,472,000,000
	(Foreign Exchange)	(835,000,000)	(835,000,000)	(1,935,000,000)
	(Own Resources)			
	(Foreign Aid)	(835,000,000)	(835,000,000)	(1,935,000,000)
	(In Local Currency)	(6,232,946,000)	(6,232,946,000)	(5,537,000,000)
ID8149	<u>ROLL BACK MALARIA CONTROL PROGRAMME-AJK:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	3,720,000	3,720,000	24,508,000
074120 - A052	Grants Domestic	3,720,000	3,720,000	24,508,000
Total -	Roll Back Malaria Control Programme-AJK	3,720,000	3,720,000	24,508,000
ID8150	<u>ROLL BACK MALARIA CONTROL PROGRAMME, GILGIT- BALTISTAN:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	3,100,000	3,100,000	3,100,000
074120 - A052	Grants Domestic	3,100,000	3,100,000	3,100,000
Total -	Roll Back Malaria Control Programme, Gilgit-Baltistan	3,100,000	3,100,000	3,100,000
ID8151	<u>ROLL BACK MALARIA CONTROL PROGRAMME - ICT:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	620,000	620,000	
074120 - A052	Grants Domestic	620,000	620,000	
Total -	Roll Back Malaria Control Programme - ICT	620,000	620,000	

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8233	<u>ROLL BACK MALARIA CONTROL</u>			
	<u>PROGRAMME - PUNJAB:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	63,860,000	63,860,000	10,000,000
074120 - A052	Grants Domestic	63,860,000	63,860,000	10,000,000
	Total - Roll Back Malaria Control			
	Programme - Punjab	63,860,000	63,860,000	10,000,000
ID8234	<u>ROLL BACK MALARIA CONTROL</u>			
	<u>PROGRAMME - SINDH:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	26,040,000	26,040,000	10,000,000
074120 - A052	Grants Domestic	26,040,000	26,040,000	10,000,000
	Total - Roll Back Malaria Control			
	Programme - Sindh	26,040,000	26,040,000	10,000,000
ID8235	<u>ROLL BACK MALARIA CONTROL</u>			
	<u>PROGRAMME - KHYBER PAKHTUNKHWA:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	16,120,000	16,120,000	10,000,000
074120 - A052	Grants Domestic	16,120,000	16,120,000	10,000,000
	Total - Roll Back Malaria Control			
	Programme - Khyber Pakhtunkhwa	16,120,000	16,120,000	10,000,000
ID8236	<u>ROLL BACK MALARIA CONTROL</u>			
	<u>PROGRAMME - BALOCHISTAN:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	7,440,000	7,440,000	10,000,000
074120 - A052	Grants Domestic	7,440,000	7,440,000	10,000,000
	Total - Roll Back Malaria Control			
	Programme - Balochistan	7,440,000	7,440,000	10,000,000
ID8404	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u>			
	<u>(EPI) -ICT:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	90,058,000	90,058,000	72,600,000
074120 - A052	Grants Domestic	90,058,000	90,058,000	72,600,000
	Total - Expanded Programme On Immunization			
	(EPI) - ICT	90,058,000	90,058,000	72,600,000

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		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8405	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u>			
	<u>(EPI) - CDA:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	38,539,000	38,539,000	72,600,000
074120 - A052	Grants Domestic	38,539,000	38,539,000	72,600,000
	Total - Expanded Programme On Immunization			
	(EPI) - CDA	38,539,000	38,539,000	72,600,000
ID8406	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u>			
	<u>(EPI) - AJK:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	77,633,000	77,633,000	72,600,000
074120 - A052	Grants Domestic	77,633,000	77,633,000	72,600,000
	Total - Expanded Programme On Immunization			
	(EPI) - AJK	77,633,000	77,633,000	72,600,000
ID8407	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u>			
	<u>(EPI) - FATA:</u>			
074120 - A05	Grants, Subsidies & Write off Loans		60,253,000	72,600,000
074120 - A052	Grants Domestic		60,253,000	72,600,000
	Total - Expanded Programme On Immunization			
	(EPI) - FATA		60,253,000	72,600,000
ID8408	<u>EXPANDED PROGRAMME ON IMMUNIZATION</u>			
	<u>(EPI) - GILGIT BALTISTAN:</u>			
074120 - A05	Grants, Subsidies & Write off Loans	65,571,000	65,571,000	72,600,000
074120 - A052	Grants Domestic	65,571,000	65,571,000	72,600,000
	Total - Expanded Programme On Immunization			
	(EPI) - Gilgit Baltistan	65,571,000	65,571,000	72,600,000
ID8411	<u>UP-GRADATION OF SUPPLY AND FILLING LINE TO</u>			
	<u>IMPROVE THE VACCINE SUPPLY AND FILLING</u>			
	<u>SYSTEM TO ACHIEVE CGMP:</u>			
074120 - A03	Operating Expenses	500,000	500,000	251,000
074120 - A039	General	500,000	500,000	251,000
074120 - A09	Physical Assets	37,571,000	37,571,000	25,000,000
074120 - A094	Other Stores and Stocks	34,862,000	34,862,000	25,000,000
074120 - A097	Purchase of Furniture and Fixture	2,709,000	2,709,000	
074120 - A13	Repairs and Maintenance	8,893,000	8,893,000	
074120 - A133	Buildings and Structure	8,893,000	8,893,000	
	Total - Up-Gradation of Supply and Filling Line to			
	Improve The Vaccine Supply and Filling			
	System to achieve CGMP	46,964,000	46,964,000	25,251,000

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DEMANDS FOR GRANTS

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18 2018-19		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID8412	<u>COMMON UNIT TO MANAGE GLOBAL FUND:</u>					
074120 - A01	Employees Related Expenses			30,406,000	13,687,000	24,962,000
074120 - A011	Pay	37	37	15,050,000	9,400,000	8,060,000
074120 - A011-1	Pay of Officers	(24)	(24)	(10,050,000)	(6,400,000)	(5,560,000)
074120 - A011-2	Pay of Other Staff	(13)	(13)	(5,000,000)	(3,000,000)	(2,500,000)
074120 - A012	Allowances			15,356,000	4,287,000	16,902,000
074120 - A012-1	Regular Allowances			(14,056,000)	(3,657,000)	(16,202,000)
074120 - A012-2	Other Allowances (Excluding TA)			(1,300,000)	(630,000)	(700,000)
074120 - A03	Operating Expenses			24,429,000	7,575,000	34,353,000
074120 - A032	Communications			200,000		150,000
074120 - A033	Utilities			1,000,000	1,000,000	4,500,000
074120 - A034	Occupancy Costs			5,500,000	5,500,000	10,295,000
074120 - A038	Travel & Transportation			2,525,000	700,000	1,725,000
074120 - A039	General			15,204,000	375,000	17,683,000
074120 - A09	Physical Assets			700,000	100,000	400,000
074120 - A092	Computer Equipment			200,000		200,000
074120 - A096	Purchase of Plant and Machinery			500,000	100,000	200,000
074120 - A13	Repairs and Maintenance			1,000,000	900,000	1,100,000
074120 - A130	Transport			600,000	600,000	500,000
074120 - A131	Machinery and Equipment			400,000	300,000	600,000
Total - Common Unit To Manage Global Fund				56,535,000	22,262,000	60,815,000
ID9245	<u>PM PROGRAMME FOR NEW HOSPITAL MASTER</u> <u>PLANING DESIGN MEDICAL EQUIPMENT</u> <u>PLANING & CONSTRUCTION:</u>					
074120 - A02	Project Pre-Investment Analysis			1,317,752,000		1,317,752,000
074120 - A021	Feasibility Studies			1,317,752,000		1,317,752,000
Total - PM Programme For New Hospital Master Planing Design Medical Equipment Planing & Construction				1,317,752,000		1,317,752,000
ID9246	<u>PM PROGRME FOR NEW HOSPITAL PHASE - I:</u>					
074120 - A12	Civil Works			8,000,000,000		
074120 - A124	Building and Structures			8,000,000,000		
Total - PM Progrme For New Hospital Phase - I				8,000,000,000		

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		No. of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID9247	NATIONAL PREVENTIVE HEALTH PROGRAMME:					
074120 - A01	Employees Related Expenses					19,440,000
074120 - A011	Pay	20				19,440,000
074120 - A011-1	Pay of Officers	(10)				(16,740,000)
074120 - A011-2	Pay of Other Staff	(10)				(2,700,000)
074120 - A02	Project Pre-Investment Analysis					1,003,000
074120 - A021	Feasibility Studies					2,000
074120 - A022	Research Survey & Exploratory Oper					1,001,000
074120 - A03	Operating Expenses		500,000,000	7,770,000		65,482,000
074120 - A032	Communications					780,000
074120 - A033	Utilities					201,000
074120 - A034	Occupancy Costs					1,400,000
074120 - A036	Motor Vehicles					101,000
074120 - A037	Consultancy and Contractual Work					1,600,000
074120 - A038	Travel & Transportation					3,450,000
074120 - A039	General		500,000,000	7,770,000		57,950,000
074120 - A06	Transfers					1,000
074120 - A063	Entertainment & Gifts					1,000
074120 - A09	Physical Assets					16,350,000
074120 - A092	Computer Equipment					3,250,000
074120 - A095	Purchase of Transport					8,300,000
074120 - A096	Purchase of Plant and Machinery					3,000,000
074120 - A097	Purchase of Furniture and Fixture					1,800,000
074120 - A12	Civil Works					96,000,000
074120 - A124	Building and Structures					96,000,000
074120 - A13	Repairs and Maintenance					1,724,000
074120 - A130	Transport					1,624,000
074120 - A137	Computer Equipment					100,000
Total -	National Preventive Health Programme		500,000,000	7,770,000		200,000,000
ID9411	UPGRADATION OF LABORATORY ANIMAL FACILITY AT NIH ISLAMABAD :					
074120 - A03	Operating Expenses					750,000
074120 - A039	General					750,000
074120 - A13	Repairs and Maintenance					24,250,000
074120 - A133	Buildings and Structure					24,250,000
Total -	Upgradation of Laboratory animal Facility at NIH Islamabad					25,000,000
ID9412	UPGRADATION OF STABLE AT NIH ISLAMABAD :					
074120 - A03	Operating Expenses					500,000
074120 - A039	General					500,000

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		No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A13	Repairs and Maintenance				25,000,000
074120 - A133	Buildings and Structure				25,000,000
Total -	Upgradation of Stable at NIH Islamabad				25,500,000
ID9413	<u>ESTAB. OF RESEARCH AND DEV. LABORITIRES FOR NATIONAL INST. OF HEALTH ISLAMABD :</u>				
074120 - A02	Project Pre-Investment Analysis				7,800,000
074120 - A021	Feasibility Studies				7,800,000
074120 - A03	Operating Expenses				200,000
074120 - A039	General				200,000
Total -	Estab. of Research and Dev. Laboritires for National Inst. of Health Islamabd				8,000,000
ID9414	<u>UPGRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINE DIVISION NIH-ISB :</u>				
074120 - A02	Project Pre-Investment Analysis				2,800,000
074120 - A021	Feasibility Studies				2,800,000
074120 - A03	Operating Expenses				200,000
074120 - A039	General				200,000
Total -	Upgradation of Drugs Testing Facilities in Drugs Control and Traditional Medicine Division NIH-ISB				3,000,000
ID9415	<u>ESTAB. OF BIOEQUIVALENCE/ BIOAVAILABILITY CENTER AT NIH-ISB :</u>				
074120 - A02	Project Pre-Investment Analysis				5,800,000
074120 - A021	Feasibility Studies				5,800,000
074120 - A03	Operating Expenses				200,000
074120 - A039	General				200,000
Total -	Estab. of Bioequivalence/ Bioavailability Center at NIH-ISB				6,000,000
ID9505	<u>PAKISTAN NUTRITION PROGRAME :</u>				
074120 - A01	Employees Related Expenses				29,460,000
074120 - A011	Pay	44			28,203,000
074120 - A011-1	Pay of Officers	(23)			(21,443,000)
074120 - A011-2	Pay of Other Staff	(21)			(6,765,000)
074120 - A012	Allowances				1,252,000
074120 - A012-1	Regular Allowances				(2,000)
074120 - A012-2	Other Allowances (Excluding TA)				(1,250,000)
074120 - A02	Project Pre-Investment Analysis				3,800,000
074120 - A022	Research Survey & Exploratory Oper				3,800,000
074120 - A03	Operating Expenses				59,327,000
074120 - A032	Communications				425,000

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DEMANDS FOR GRANTS

		No. of Posts	2017-2018	2017-2018	2018-2019
			Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A033	Utilities				400,000
074120 - A034	Occupancy Costs				2,400,000
074120 - A036	Motor Vehicles				60,000
074120 - A038	Travel & Transportation				400,000
074120 - A039	General				55,642,000
074120 - A09	Physical Assets				15,960,000
074120 - A092	Computer Equipment				5,840,000
074120 - A095	Purchase of Transport				7,940,000
074120 - A096	Purchase of Plant and Machinery				1,780,000
074120 - A097	Purchase of Furniture and Fixture				400,000
074120 - A13	Repairs and Maintenance				325,000
074120 - A130	Transport				100,000
074120 - A133	Buildings and Structure				150,000
074120 - A137	Computer Equipment				75,000
Total - Pakistan Nutrition Programme					108,872,000
ID9507 PAKISTAN TOBACCO CONTROL CELL :					
074120 - A01	Employees Related Expenses				14,909,000
074120 - A011	Pay	15			14,904,000
074120 - A011-1	Pay of Officers	(12)			(14,040,000)
074120 - A011-2	Pay of Other Staff	(3)			(864,000)
074120 - A012	Allowances				5,000
074120 - A012-1	Regular Allowances				(3,000)
074120 - A012-2	Other Allowances (Excluding TA)				(2,000)
074120 - A03	Operating Expenses				13,285,000
074120 - A032	Communications				298,000
074120 - A033	Utilities				3,000
074120 - A038	Travel & Transportation				403,000
074120 - A039	General				12,581,000
074120 - A06	Transfers				1,000
074120 - A063	Entertainment & Gifts				1,000
074120 - A09	Physical Assets				506,000
074120 - A092	Computer Equipment				406,000
074120 - A097	Purchase of Furniture and Fixture				100,000
Total - Pakistan Tobacco Control Cell					28,701,000
074120	Total-Administration		17,540,444,000	7,756,442,000	10,019,966,000
0741	Total-Administration		17,540,444,000	7,756,442,000	10,019,966,000
074	Total-Health Administration		17,540,444,000	7,756,442,000	10,019,966,000
075 RESEARCH AND DEVELOPMENT HEALTH:					
0751 RESEARCH AND DEVELOPMENT HEALTH:					
075102 SPECIFIC HEALTH RESEARCH PROJECT:					
ID8157 NATIONAL TUBERCULOSIS CONTROL PROGRAMME - AJK:					
075102 - A05	Grants, Subsidies & Write off Loans		3,720,000	3,720,000	3,720,000
075102 - A052	Grants Domestic		3,720,000	3,720,000	3,720,000
Total - National Tuberculosis Control Programme - AJK			3,720,000	3,720,000	3,720,000

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DEMANDS FOR GRANTS

		No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID8158	<u>NATIONAL TUBERCULOSIS CONTROL PROGRAMME - GILGIT BALTISTAN:</u>				
075102 - A05	Grants, Subsidies & Write off Loans		3,100,000	3,100,000	3,100,000
075102 - A052	Grants Domestic		3,100,000	3,100,000	3,100,000
Total -	National Tuberculosis Control Programme - Gilgit Baltistan		3,100,000	3,100,000	3,100,000
ID8159	<u>NATIONAL TUBERCULOSIS CONTROL PROGRAMME - ICT:</u>				
075102 - A05	Grants, Subsidies & Write off Loans		620,000	620,000	
075102 - A052	Grants Domestic		620,000	620,000	
Total -	National Tuberculosis Control Programme - ICT		620,000	620,000	
ID9391	<u>FACILITY BASED BIRTHS. MORTILITY & POSTPARTUM QUALITY OF LIFE :</u>				
075102 - A02	Project Pre-Investment Analysis				6,796,000
075102 - A021	Feasibility Studies				2,000
075102 - A022	Research Survey & Exploratory Oper				6,794,000
075102 - A03	Operating Expenses				7,551,000
075102 - A032	Communications				550,000
075102 - A033	Utilities				3,000
075102 - A034	Occupancy Costs				2,000
075102 - A038	Travel & Transportation				2,251,000
075102 - A039	General				4,745,000
075102 - A09	Physical Assets				1,153,000
075102 - A092	Computer Equipment				1,100,000
075102 - A096	Purchase of Plant and Machinery				50,000
075102 - A097	Purchase of Furniture and Fixture				3,000
Total -	Facility Based Births. Mortility & Postpartum Quality of Life		-	-	15,500,000
ID9392	<u>MOTHER AND CHILD NON COMMUNICABLE DISEASES :</u>				
075102 - A01	Employees Related Expenses				36,240,000
075102 - A011	Pay	52			36,240,000
075102 - A011-1	Pay of Officers	(12)			(17,040,000)
075102 - A011-2	Pay of Other Staff	(40)			(19,200,000)
075102 - A02	Project Pre-Investment Analysis				4,000
075102 - A021	Feasibility Studies				2,000

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DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
075102 - A022 Research Survey & Exploratory Oper			2,000
075102 - A03 Operating Expenses			20,105,000
075102 - A032 Communications			548,000
075102 - A033 Utilities			3,000
075102 - A034 Occupancy Costs			2,000
075102 - A036 Motor Vehicles			1,500,000
075102 - A038 Travel & Transportation			10,751,000
075102 - A039 General			7,301,000
075102 - A06 Transfers			1,000
075102 - A063 Entertainment & Gifts			1,000
075102 - A09 Physical Assets			25,400,000
075102 - A092 Computer Equipment			3,300,000
075102 - A095 Purchase of Transport			18,800,000
075102 - A096 Purchase of Plant and Machinery			3,000,000
075102 - A097 Purchase of Furniture and Fixture			300,000
Total - Mother and Child Non Communicable Diseases			81,750,000
ID9393 <u>CHILDHOOD DISABILITIES: A POPULATION BASED SURVEY :</u>			
075102 - A02 Project Pre-Investment Analysis			7,696,000
075102 - A021 Feasibility Studies			2,000
075102 - A022 Research Survey & Exploratory Oper			7,694,000
075102 - A03 Operating Expenses			11,955,000
075102 - A032 Communications			450,000
075102 - A033 Utilities			3,000
075102 - A034 Occupancy Costs			2,000
075102 - A038 Travel & Transportation			4,650,000
075102 - A039 General			6,850,000
075102 - A09 Physical Assets			6,099,000
075102 - A092 Computer Equipment			4,000,000
075102 - A095 Purchase of Transport			1,098,000
075102 - A096 Purchase of Plant and Machinery			1,000,000
075102 - A097 Purchase of Furniture and Fixture			1,000
Total - Childhood Disabilities: A Population Based Survey			25,750,000
ID9394 <u>ESTABLISHMENT OF NATIONAL INSTITUTIONAL REVIEW BOARDS REGISTRY :</u>			
075102 - A02 Project Pre-Investment Analysis			5,143,000
075102 - A021 Feasibility Studies			2,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
075102 - A022	Research Survey & Exploratory Oper			5,141,000
075102 - A03	Operating Expenses			5,806,000
075102 - A032	Communications			450,000
075102 - A033	Utilities			3,000
075102 - A034	Occupancy Costs			2,000
075102 - A038	Travel & Transportation			2,251,000
075102 - A039	General			3,100,000
075102 - A09	Physical Assets			1,051,000
075102 - A092	Computer Equipment			1,000,000
075102 - A096	Purchase of Plant and Machinery			50,000
075102 - A097	Purchase of Furniture and Fixture			1,000
Total -	Establishment of National Institutional Review Boards Registry			12,000,000
075102	Total-Specific Health Research Project	7,440,000	7,440,000	141,820,000
0751	Total-Research and Development Health	7,440,000	7,440,000	141,820,000
075	Total-Research and Development Health	7,440,000	7,440,000	141,820,000
076	HEALTH ADMINISTRATION:			
0761	ADMINISTRATION:			
076101	ADMINISTRATION:			
ID6926	<u>POPULATION WELFARE PROGRAMME IN AZAD JAMMU AND KASHMIR (AJK):</u>			
076101 - A05	Grants, Subsidies and Write off Loans	273,356,000		273,356,000
076101 - A052	Grants, Domestic	273,356,000		273,356,000
Total -	Population Welfare Programme in Azad Jammu and Kashmir (AJK)	273,356,000		273,356,000
ID8153	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, AJK:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	20,520,000	20,520,000	20,520,000
076101 - A052	Grants Domestic	20,520,000	20,520,000	20,520,000
Total -	Prime Minister Programme for Prevention and Control of Hapatitis, AJK	20,520,000	20,520,000	20,520,000
ID8154	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, GILGIT - BALTISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	17,100,000	17,100,000	19,000,000
076101 - A052	Grants Domestic	17,100,000	17,100,000	19,000,000
Total-Prime Minister Programme for Prevention and Control of Hapatitis, Gilgit - Baltistan		17,100,000	17,100,000	19,000,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8155	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, ICT:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	3,420,000	3,420,000	
076101 - A052	Grants Domestic	3,420,000	3,420,000	-
Total -	Prime Minister Programme for Prevention and Control of Hapatitis, ICT	3,420,000	3,420,000	-
ID8161	<u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, AJK:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	7,410,000	7,410,000	7,410,000
076101 - A052	Grants Domestic	7,410,000	7,410,000	7,410,000
Total -	National Programme for Prevention and Control of Blindness, AJK	7,410,000	7,410,000	7,410,000
ID8162	<u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, GILGIT - BALTISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	6,210,000	6,210,000	6,210,000
076101 - A052	Grants Domestic	6,210,000	6,210,000	6,210,000
Total -	National Programme For Prevention And Control of Blindness, Gilgit - Baltistan	6,210,000	6,210,000	6,210,000
ID8164	<u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, AJK:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	1,107,000	1,107,000	8,818,000
076101 - A052	Grants Domestic	1,107,000	1,107,000	8,818,000
Total -	National Programme for Prevention and Control of Avian Panademic Influenza, AJK	1,107,000	1,107,000	8,818,000
ID8165	<u>NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, GILGIT - BALTISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	922,000	922,000	922,000
076101 - A052	Grants Domestic	922,000	922,000	922,000
Total -	National Programme for Prevention and Control of Avian Panademic Influenza, Gilgit - Baltistan	922,000	922,000	922,000

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DEMANDS FOR GRANTS

		No. of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID8167	<u>NATIONAL PROGRAME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE, AJK:</u>				
076101 - A05	Grants, Subsidies & Write off Loans		575,717,000	275,717,000	575,717,000
076101 - A052	Grants Domestic		575,717,000	275,717,000	575,717,000
Total - National Programme for Family Planning and Primary Health Care, AJK			575,717,000	275,717,000	575,717,000
ID8168	<u>NATIONAL PROGRAME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE, GILGIT - BALTISTAN:</u>				
076101 - A05	Grants, Subsidies & Write off Loans		282,500,000	282,500,000	59,750,000
076101 - A052	Grants Domestic		282,500,000	282,500,000	59,750,000
Total - National Programme for Family Planning and Primary Health Care, Gilgit-Baltistan			282,500,000	282,500,000	59,750,000
ID8171	<u>NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK:</u>				
076101 - A05	Grants, Subsidies & Write off Loans		31,388,000	31,388,000	324,003,000
076101 - A052	Grants Domestic		31,388,000	31,388,000	324,003,000
Total - National Maternal, Neonatal and Child Health Programme (MNCH), AJK			31,388,000	31,388,000	324,003,000
ID8172	<u>NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), GILGIT - BALTISTAN:</u>				
076101 - A05	Grants, Subsidies & Write off Loans		26,155,000	26,155,000	154,960,000
076101 - A052	Grants Domestic		26,155,000	26,155,000	154,960,000
Total - National Maternal, Neonatal and Child Health Programme (MNCH), Gilgit - Baltistan			26,155,000	26,155,000	154,960,000
ID8180	<u>PRIME MINISTER'S NATIONAL HEALTH INSURANCE PROGRAMME:</u>				
076101 - A01	Employees Related Expenses			14,892,000	69,000,000
076101 - A011	Pay	98		12,792,000	54,000,000
076101 - A011-1	Pay of Officers	(38)		(9,375,000)	(38,000,000)
076101 - A011-2	Pay of Other Staff	(60)		(3,417,000)	(16,000,000)
076101 - A012	Allowances			2,100,000	15,000,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
076101 - A012-1	Regular Allowances		(1,924,000)	(11,400,000)
076101 - A012-2	Other Allowances (Excluding TA)		(176,000)	(3,600,000)
076101 - A03	Operating Expenses		2,160,087,000	2,331,000,000
076101 - A034	Occupancy Cost			2,500,000
076101 - A039	General		2,160,087,000	2,328,500,000
076101 - A05	Grants, Subsidies & Write off Loans	3,000,000,000		
076101 - A052	Grants Domestic	3,000,000,000		
Total -	Prime Minister's National Health Insurance Programme	3,000,000,000	2,174,979,000	2,400,000,000
ID8237	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, PUNJAB:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	352,260,000	352,260,000	10,000,000
076101 - A052	Grants Domestic	352,260,000	352,260,000	10,000,000
Total -	Prime Minister Programme for Prevention and Control of Hapatitis, Punjab	352,260,000	352,260,000	10,000,000
ID8238	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, SINDH:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	143,640,000	143,640,000	10,000,000
076101 - A052	Grants Domestic	143,640,000	143,640,000	10,000,000
Total -	Prime Minister Programme for Prevention and Control of Hapatitis, Sindh	143,640,000	143,640,000	10,000,000
ID8239	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, KHYBER PAKHTUNKHAWA:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	88,920,000	88,920,000	10,000,000
076101 - A052	Grants Domestic	88,920,000	88,920,000	10,000,000
Total-Prime Minister Programme for Prevention and Control of Hapatitis, Khyber Pakhtunkhawa		88,920,000	88,920,000	10,000,000
ID8240	<u>PRIME MINISTER PROGRAMME FOR PREVENTION AND CONTROL OF HAPATITIS, BALOCHISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	41,040,000	41,040,000	10,000,000
076101 - A052	Grants Domestic	41,040,000	41,040,000	10,000,000
Total -	Prime Minister Programme for Prevention and Control of Hapatitis, Balochistan	41,040,000	41,040,000	10,000,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8241	<u>NATIONAL TB CONTROL PROGRAMME, PUNJAB:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	63,860,000	63,860,000	10,000,000
076101 - A052	Grants Domestic	63,860,000	63,860,000	10,000,000
	Total - National TB Control Programme, Punjab	63,860,000	63,860,000	10,000,000
ID8242	<u>NATIONAL TB CONTROL PROGRAMME, SINDH:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	26,040,000	26,040,000	10,000,000
076101 - A052	Grants Domestic	26,040,000	26,040,000	10,000,000
	Total - National TB Control Programme, Sindh	26,040,000	26,040,000	10,000,000
ID8243	<u>NATIONAL TB CONTROL PROGRAMME, KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	16,120,000	16,120,000	10,000,000
076101 - A052	Grants Domestic	16,120,000	16,120,000	10,000,000
	Total - National TB Control Programme, Khyber Pakhtunkhwa	16,120,000	16,120,000	10,000,000
ID8244	<u>NATIONAL TB CONTROL PROGRAMME, BALOCHISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	7,440,000	7,440,000	10,000,000
076101 - A052	Grants Domestic	7,440,000	7,440,000	10,000,000
	Total - National TB Control Programme, Balochistan:	7,440,000	7,440,000	10,000,000
ID8245	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF BLINDNESS, PUNJAB:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	128,405,000	128,405,000	10,000,000
076101 - A052	Grants Domestic	128,405,000	128,405,000	10,000,000
	Total - National Programe for Prevention and Control of Blindness, Punjab	128,405,000	128,405,000	10,000,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8246	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF BLINDNESS, KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	32,110,000	32,110,000	10,000,000
076101 - A052	Grants Domestic	32,110,000	32,110,000	10,000,000
	Total - National Programe for Prevention and Control of Blindness, Khyber Pakhtunkhwa	32,110,000	32,110,000	10,000,000
ID8247	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF BLINDNESS, SINDH:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	51,870,000	51,870,000	10,000,000
076101 - A052	Grants Domestic	51,870,000	51,870,000	10,000,000
	Total - National Programe for Prevention and Control of Blindness, Sindh	51,870,000	51,870,000	10,000,000
ID8248	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF BLINDNESS :</u>			
076101 - A05	Grants, Subsidies & Write off Loans	14,820,000	14,820,000	10,000,000
076101 - A052	Grants Domestic	14,820,000	14,820,000	10,000,000
	Total - National Programe for Prevention and Control of Blindness	14,820,000	14,820,000	10,000,000
ID8249	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, PUNJAB:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	19,258,000	19,258,000	9,250,000
076101 - A052	Grants Domestic	19,258,000	19,258,000	9,250,000
	Total - National Programe for Prevention and Control of Avian Panademic Influenza, Punjab	19,258,000	19,258,000	9,250,000
ID8250	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, SINDH:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	7,767,000	7,767,000	9,250,000
076101 - A052	Grants Domestic	7,767,000	7,767,000	9,250,000
	Total - National Programe for Prevention and Control of Avian Panademic Influenza, Sindh	7,767,000	7,767,000	9,250,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8251	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	4,807,000	4,807,000	9,250,000
076101 - A052	Grants Domestic	4,807,000	4,807,000	9,250,000
Total - National Programe for Prevention and Control of Avian Panademic Influenza, Khyber Pakhtunkhwa		4,807,000	4,807,000	9,250,000
ID8252	<u>NATIONAL PROGRAME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, BALOCHISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	2,217,000	2,217,000	9,250,000
076101 - A052	Grants Domestic	2,217,000	2,217,000	9,250,000
Total - National Programe for Prevention and Control of Avian Panademic Influenza, Balochistan		2,217,000	2,217,000	9,250,000
ID8253	<u>NATIONAL PROGRAME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE, PUNJAB:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	8,203,397,000	8,203,397,000	
076101 - A052	Grants Domestic	8,203,397,000	8,203,397,000	
Total - National Programe For Family Planning and Primary Health Care, Punjab		8,203,397,000	8,203,397,000	
ID8254	<u>NATIONAL PROGRAME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE, SINDH:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	3,715,237,000	3,715,237,000	
076101 - A052	Grants Domestic	3,715,237,000	3,715,237,000	
Total - National Programe For Family Planning and Primary Health Care, Sindh		3,715,237,000	3,715,237,000	
ID8255	<u>NATIONAL PROGRAME FOR FAMILY PLANNING AND PRIMARY CARE, KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	2,241,968,000	2,241,968,000	
076101 - A052	Grants Domestic	2,241,968,000	2,241,968,000	
Total - National Programe for Family Planning and Primary Care, Khyber Pakhtunkhwa		2,241,968,000	2,241,968,000	

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID8256	<u>NATIONAL PROGRAME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE, BALOCHISTAN:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	1,098,681,000	1,098,681,000	
076101 - A052	Grants Domestic	1,098,681,000	1,098,681,000	
	Total - National Progame for Family Planning and Primary Health Care, Balochistan	1,098,681,000	1,098,681,000	
ID8257	<u>NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAME, PUNJAB:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	544,034,000	544,034,000	10,000,000
076101 - A052	Grants Domestic	544,034,000	544,034,000	10,000,000
	Total - National Maternal Neonatal and Child Health Progame, Punjab	544,034,000	544,034,000	10,000,000
ID8258	<u>NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAME (MNCH), SINDH:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	219,706,000	219,706,000	10,000,000
076101 - A052	Grants Domestic	219,706,000	219,706,000	10,000,000
	Total - National Maternal Neonatal and Child Health Progame (MNCH), Sindh	219,706,000	219,706,000	10,000,000
ID8259	<u>NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAME (MNCH), KHYBER PAKHTUNKHWA:</u>			
076101 - A05	Grants, Subsidies & Write off Loans	136,008,000	136,008,000	10,000,000
076101 - A052	Grants Domestic	136,008,000	136,008,000	10,000,000
	Total - National Maternal Neonatal and Child Health Progame (MNCH), KPK	136,008,000	136,008,000	10,000,000
ID8260	<u>NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAME (MNCH), BALOCHISTAN :</u>			
076101 - A05	Grants, Subsidies & Write off Loans	62,773,000	62,773,000	10,000,000
076101 - A052	Grants Domestic	62,773,000	62,773,000	10,000,000
	Total-National Maternal Neonatal and Child Health Progame (MNCH), Balochistan	62,773,000	62,773,000	10,000,000
ID8270	<u>POPULATION WELFARE PROGRAM (PROVINCES):</u>			
076101 - A05	Grants, Subsidies & Write off Loans	7,705,145,000		40,000,000
076101 - A052	Grants Domestic	7,705,145,000		40,000,000
	Total - Population Welfare Program (Provinces)	7,705,145,000		40,000,000

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DEMANDS FOR GRANTS

		No. of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID8886	<u>HEALTH ACADEMY ISLAMABAD</u>					
076101	-	A02	Project Pre-Investment Analysis	4,000,000		5,410,000
076101	-	A022	Research Survey & Exploratory Oper	4,000,000		5,410,000
076101	-	A03	Operating Expenses	33,779,000		53,753,000
076101	-	A037	Consultancy and Contractual Work	14,358,000		32,404,000
076101	-	A038	Travel & Transportation	11,056,000		12,184,000
076101	-	A039	General	8,365,000		9,165,000
076101	-	A06	Transfers	20,595,000		19,155,000
076101	-	A061	Scholarship	20,515,000		19,065,000
076101	-	A063	Entertainment & Gifts	80,000		90,000
076101	-	A09	Physical Assets	19,281,000		27,026,000
076101		A092	Computer Equipment	17,081,000		20,631,000
076101		A096	Purchase of Plant and Machinery	1,200,000		1,345,000
076101		A097	Purchase of Furniture and Fixture			5,050,000
076101	-	A098	Purchase of Other Assets	1,000,000		
076101	-	A13	Repairs and Maintenance	5,725,000		1,325,000
076101	-	A130	Transport	625,000		655,000
076101	-	A131	Machinery and Equipment	4,500,000		
076101	-	A133	Buildings and Structure	600,000		670,000
	Total -		Health Academy Islamabad	83,380,000		106,669,000
			(Foreign Exchange)	(77,180,000)		(98,669,000)
			(Own Resources)			
			(Foreign Aid)	(77,180,000)		(98,669,000)
			(In Local Currency)	(6,200,000)		(8,000,000)
ID9244	<u>PRIME MINISTER NATIONAL HEALTH PROGRAMME PHASE-II</u>					
076101	-	A01	Employees Related Expenses			57,300,000
076101	-	A011	Pay	162		41,000,000
076101	-	A011-1	Pay of Officers	(58)		(23,000,000)
076101	-	A011-2	Pay of Other Staff	(104)		(18,000,000)
076101	-	A012	Allowances			16,300,000
076101	-	A012-1	Regular Allowances			(13,500,000)
076101	-	A012-2	Other Allowances (Excluding TA)			(2,800,000)
076101	-	A03	Operating Expenses			3,942,700,000
076101	-	A034	Occupancy Cost			1,500,000
076101	-	A039	General			3,941,200,000
076101	-	A05	Grants, Subsidies & Write off Loans	7,000,000,000	93,400,000	
076101	-	A052	Grants Domestic	7,000,000,000	93,400,000	
	Total -		Prime Minister National Health Programme Phase-II	7,000,000,000	93,400,000	4,000,000,000

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DEMANDS FOR GRANTS

		No. of Posts	2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID9503	<u>TREATMENT OF POOR CANCER PATIENT OF ICT, AJK & GILGIT BALTISTAN :</u>				
076101 - A05	Grants, Subsidies & Write off Loans				58,821,000
076101 - A052	Grants Domestic				58,821,000
	Total-Treatment of Poor Cancer Patient of ICT, AJK & Gilgit Baltistan				58,821,000
ID9504	<u>SPECIAL INITIATIVES IN HEALTH :</u>				
076101 - A03	Operating Expenses				11,500,000,000
076101 - A039	General				11,500,000,000
	Total-Special Initiatives in Health				11,500,000,000
ID9506	<u>ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE :</u>				
076101 - A01	Employees Related Expenses				6,716,000
076101 - A011	Pay	7			6,716,000
076101 - A011-1	Pay of Officers	(2)			(3,000,000)
076101 - A011-2	Pay of Other Staff	(5)			(3,716,000)
076101 - A03	Operating Expenses				5,602,000
076101 - A032	Communications				480,000
076101 - A033	Utilities				3,000
076101 - A034	Occupancy Cost				51,000
076101 - A038	Travel & Transportation				2,652,000
076101 - A039	General				2,416,000
076101 - A09	Physical Assets				25,356,000
076101 - A092	Computer Equipment				19,516,000
076101 - A096	Purchase of Plant and Machinery				5,000,000
076101 - A097	Purchase of Furniture and Fixture				840,000
	Total - Enhancement of M/O NHS R&C ICT Infrastructure				37,674,000
ID9508	<u>STRENGTHENING OF TECHNICAL CAPACITY OF M/O NHS R&C :</u>				
076101 - A01	Employees Related Expenses				42,684,000
076101 - A011	Pay	21			42,684,000
076101 - A011-1	Pay of Officers	(10)			(41,148,000)
076101 - A011-2	Pay of Other Staff	(11)			(1,536,000)
076101 - A02	Project Pre-Investment Analysis				19,946,000
076101 - A021	Feasibility Studies				14,325,000
076101 - A022	Research Survey & Exploratory Oper				5,621,000
076101 - A03	Operating Expenses				77,917,000
076101 - A032	Communications				1,180,000
076101 - A033	Utilities				201,000

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DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
076101 - A034 Occupancy Cost			501,000
076101 - A036 Motor Vehicles			101,000
076101 - A037 Consultancy and Contractual Work			2,000
076101 - A038 Travel & Transportation			34,766,000
076101 - A039 General			41,166,000
076101 - A06 Transfers			200,000
076101 A063 Entertainment & Gifts			200,000
076101 - A09 Physical Assets			19,616,000
076101 A092 Computer Equipment			12,816,000
076101 A095 Purchase of Transport			2,000,000
076101 A096 Purchase of Plant and Machinery			3,000,000
076101 A097 Purchase of Furniture and Fixture			1,800,000
076101 - A12 Civil Works			3,000
076101 A124 Building and Structures			3,000
076101 - A13 Repairs and Maintenance			200,000
076101 A130 Transport			100,000
076101 A137 Computer Equipment			100,000
Total - Strengthening of Technical Capacity of M/O NHS R&C			160,566,000
(Foreign Exchange)			(112,691,000)
(Own Resources)			
(Foreign Aid)			(112,691,000)
(In Local Currency)			(47,875,000)
076101 Total-Administration	36,256,708,000	20,163,206,000	19,951,396,000
0761 Total-Administration	36,256,708,000	20,163,206,000	19,951,396,000
076 Total-Health Administration	36,256,708,000	20,163,206,000	19,951,396,000
07 Total-Health	53,804,592,000	27,927,088,000	30,120,038,000
Total - Accountant General Pakistan Revenues	53,804,592,000	27,927,088,000	30,120,038,000
(Foreign Exchange)	(912,180,000)	(835,000,000)	(2,146,360,000)
(Own Resources)			
(Foreign Aid)	(912,180,000)	(835,000,000)	(2,146,360,000)
(In Local Currency)	(52,892,412,000)	(27,092,088,000)	(27,973,678,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07 HEALTH :
074 PUBLIC HEALTH SERVICE:
0741 PUBLIC HEALTH SERVICE:
074120 ADMINISTRATION:

PR1147 ROLL BACK MALARIA CONTROL PROGRAMME FATA:

074120 - A05 Grants, Subsidies and Write off Loans	3,100,000	3,100,000	3,100,000
074120 - A052 Grants, Domestic	3,100,000	3,100,000	3,100,000
Total - Roll Back Malaria Control Programme FATA	3,100,000	3,100,000	3,100,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR --- contd				
PR1193	<u>EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA:</u>			
074120 - A05	Grants, Subsidies and Write off Loans	60,253,000		
074120 - A052	Grants, Domestic	60,253,000		
	Total - Expanded Programme On Immunization (EPI) FATA:	60,253,000		
074120	Total-Administration	63,353,000	3,100,000	3,100,000
0741	Total-Public Health Services	63,353,000	3,100,000	3,100,000
074	Total-Public Health Services	63,353,000	3,100,000	3,100,000
076	HEALTH ADMINISTRATION:			
0761	ADMINISTRATION:			
076101	ADMINISTRATION:			
PR0919	<u>NATIONAL PROGRAM FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUEZA, FATA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	922,000	922,000	922,000
076101 - A052	Grants, Domestic	922,000	922,000	922,000
	Total - National Program for Prevention and Control of Avian Pandemic Influeza, FATA	922,000	922,000	922,000
PR0920	<u>NATIONAL PROGRAM FOR PREVENTION AND CONTROL OF BLINDNESS, FATA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	6,175,000	6,175,000	6,175,000
076101 - A052	Grants, Domestic	6,175,000	6,175,000	6,175,000
	Total - National Program for Prevention and Control of Blindness, FATA	6,175,000	6,175,000	6,175,000
PR0921	<u>NATIONAL TB CONTROL PROGRAM, FATA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	3,100,000	3,100,000	3,100,000
076101 - A052	Grants, Domestic	3,100,000	3,100,000	3,100,000
	Total - National TB Control Program, FATA	3,100,000	3,100,000	3,100,000

**NO. 136. FC22D77.-DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH
SERVICES, REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR --- conclud				
PR0922	<u>PRIME MINISTER'S PROGRAM FOR PREVENTION AND CONTROL OF HEPATITIS, FATA:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	17,100,000	17,100,000	17,100,000
076101 - A052	Grants, Domestic	17,100,000	17,100,000	17,100,000
	Total - Prime Minister's Program for Prevention and Control of Hepatitis, FATA	17,100,000	17,100,000	17,100,000
PR3500	<u>NATIONAL MATERNAL NEONATAL AND CHILD HEALTH (MNCH) PROGRAM, FATA PESHAWAR:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	26,155,000	26,155,000	104,000,000
076101 - A052	Grants, Domestic	26,155,000	26,155,000	104,000,000
	Total - National Maternal Neonatal and Child Health (Mnch) Program, FATA Peshawar	26,155,000	26,155,000	104,000,000
PR3501	<u>POPULATION WELFARE PROGRAM FATA, PESHAWAR:</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 Program FATA, Peshawar	78,841,000	78,841,000	78,841,000
PR3502	<u>NATIONAL PROGRAM FOR FAMILY PLANNING AND FRIMARY HEALTH CARE FATA, PESHAWAR:</u>			
076101 - A05	Grants, Subsidies and Write off Loans	282,500,000		282,500,000
076101 - A052	Grants, Domestic	282,500,000		282,500,000
	Total - National Program for Family Planning and Frimary Health Care FATA, Peshawar	282,500,000		282,500,000
076101	Total-Administration	414,793,000	132,293,000	492,638,000
0761	Total-Administration	414,793,000	132,293,000	492,638,000
076	Total-Health Administration	414,793,000	132,293,000	492,638,000
07	Total-Health Administration	478,146,000	135,393,000	495,738,000
	Total - Accountant General Pakistan Revenues, Sub Office, Peshawar	478,146,000	135,393,000	495,738,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
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
076101 - A052	Grants, Domestic	118,722,000		118,722,000
Total -	Population Welfare Programme-Gilgit Baltistan	118,722,000		118,722,000
076101	Total-Administration	118,722,000		118,722,000
0761	Total-Administration	118,722,000		118,722,000
076	Total-Health Administration	118,722,000		118,722,000
07	Total-Health Administration	118,722,000		118,722,000
Total - Accountant General Pakistan	Revenues Sub-Office, Gilgit	118,722,000		118,722,000
TOTAL-DEMAND		54,401,460,000	28,062,481,000	30,734,498,000
	(Foreign Exchange)	(912,180,000)	(835,000,000)	(2,146,360,000)
	(Own Resources)			
	(Foreign Aid)	(912,180,000)	(835,000,000)	(2,146,360,000)
	(In Local Currency)	(53,489,280,000)	(27,227,481,000)	(28,588,138,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

07	HEALTH :			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	ADMINISTRATION:			
90001	RECOVERY FROM PROVINCES	-5,700,000,000	-5,700,000,000	-5,700,000,000
74120	ADMINISTRATION	-5,700,000,000	-5,700,000,000	-5,700,000,000
Total - Accountant General Pakistan Revenues		-5,700,000,000	-5,700,000,000	-5,700,000,000
Total - Recoveries		-5,700,000,000	-5,700,000,000	-5,700,000,000