

SECTION -----

MINISTRY OF INTERIOR AND NORCOTICS CONTROL

2018-2019
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior
and Norcotics Control

Development Expenditure on Revenue Account.

---- Development Expenditure of Narcotics Control
Division

Total :-

---DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND ---
(FC22D78)
DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL 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 NARCOTICS CONTROL DIVISION**.

Voted Rs

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

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	220,000,000	23,213,000	
	Total-	220,000,000	23,213,000	
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	25,131,000	3,950,000	
A011	Pay	22,870,000	3,888,000	
A011-1	Pay of Officers	(10,700,000)	(1,335,000)	
A011-2	Pay of Other Staff	(12,170,000)	(2,553,000)	
A012	Allowances	2,261,000	62,000	
A012-1	Regular Allowances	(210,000)	(13,000)	
A012-2	Other Allowances (Excluding T.A)	(2,051,000)	(49,000)	
A03	Operating Expenses	61,627,000	19,024,000	
A04	Employees Retirement Benefits	350,000		
A09	Physical Assets	21,500,000		
A12	Civil Works	109,498,000		
A13	Repairs and Maintenance	1,894,000	239,000	
	Total-	220,000,000	23,213,000	
	(In Foreign Exchange)	(36,261,000)	(17,100,000)	
	(Own Resources)			
	(Foreign Aid)	(36,261,000)	(17,100,000)	
	(Local Currency)	(183,739,000)	(6,113,000)	

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

06	Housing and Community Amenities	-36,261,000	-17,100,000
	Total-Recoveries	-36,261,000	-17,100,000

----FC22D78 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

				2017-2018	2017-2018	2018-2019
				No. of Posts	Budget	Revised
				2017-18	Estimate	Estimate
				2018-19		Budget
						Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT:					
0622	RURAL DEVELOPMENT:					
062220	OTHERS:					
BJ0093	BAJAUR AREA DEVELOPMENT PROJECT :					
062220-	A01	Employees Related Expenses			7,550,000	
062220-	A011	Pay	15		7,000,000	
062220-	A011-1	Pay of Officers	(3)		(3,000,000)	
062220-	A011-2	Pay of Other Staff	(12)		(4,000,000)	
062220-	A012	Allowances			550,000	
062220-	A012-2	Other Allowance (exculding TA)			(550,000)	
062220-	A03	Operating Expenses			6,061,000	
062220-	A032	Communications			70,000	
062220-	A033	Utilities			300,000	
062220-	A038	Travel and Transportation			1,600,000	
062220-	A039	General			4,091,000	
062220-	A04	Employees Retirement Beneifts			200,000	
062220-	A041	Pension			200,000	
062220-	A13	Repairs and Maintenance			450,000	
062220-	A130	Transport			200,000	
062220-	A131	Machinery and Equipment			100,000	
062220-	A132	Furniture and Fixture			50,000	
062220-	A137	Computer Equipment			100,000	
Total - Bajaur Area Development Project					14,261,000	
(In Foreign Exchange)					3,261,000	
(Own Resources)						
(Foreign Aid)					3,261,000	
(In Local Currency)					(11,000,000)	

----FC22D78 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

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 SUB-OFFICE, PESHAWAR--Contd.					
KH0176 KHYBER AREA DEVELOPMENT PROJECT :					
062220-	A01	Employees Related Expenses	11,461,000	3,950,000	
062220-	A011	Pay 20	9,750,000	3,888,000	
062220-	A011-1	Pay of Officers (4)	(4,700,000)	(1,335,000)	
062220-	A011-2	Pay of Other Staff (16)	(5,050,000)	(2,553,000)	
062220-	A012	Allowances	1,711,000	62,000	
062220-	A012-1	Regular Allowances	(210,000)	(13,000)	
062220-	A012-2	Other Allowances (Excluding T.A)	(1,501,000)	(49,000)	
062220-	A03	Operating Expenses	35,066,000	19,024,000	
062220-	A032	Communications	140,000	42,000	
062220-	A033	Utilities	715,000	94,000	
062220-	A034	Occupancy Costs	880,000	250,000	
062220-	A038	Travel and Transportation	2,450,000	1,200,000	
062220-	A039	General	30,881,000	17,438,000	
062220-	A04	Employees Retirement Benefits	150,000		
062220-	A041	Pension	150,000		
062220-	A13	Repairs and Maintenance	724,000	239,000	
062220-	A130	Transport	464,000	149,000	
062220-	A131	Machinery and Equipment	150,000	50,000	
062220-	A132	Furniture and Fixture	80,000	20,000	
062220-	A137	Computer Equipment	30,000	20,000	
Total - Khyber Area Development Project			47,401,000	23,213,000	
(In Foreign Exchange)			30,000,000	17,100,000	
(Own Resources)					
(Foreign Aid)			30,000,000	17,100,000	
(In Local Currency)			(17,401,000)	(6,113,000)	

MG0174 MOHMAND AREA DEVELOPMENT PROJECT :

062220-	A01	Employees Related Expenses	6,120,000
062220-	A011	Pay 15	6,120,000
062220-	A011-1	Pay of Officers (3)	(3,000,000)
062220-	A011-2	Pay of Other Staff (12)	(3,120,000)
062220-	A03	Operating Expenses	8,160,000
062220-	A032	Communications	160,000

---FC22D78 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL 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--Concl'd.					
062220-	A038	Travel and Transportation	2,400,000		
062220-	A039	General	5,600,000		
062220-	A13	Repairs and Maintenance	720,000		
062220-	A130	Transport	400,000		
062220-	A131	Machinery and Equipment	200,000		
062220-	A132	Furniture and Fixture	60,000		
062220-	A137	Computer Equipment	60,000		
Total - Mohmand Area Development Project			15,000,000		
(In Foreign Exchange)			3,000,000		
(Own Resources)					
(Foreign Aid)			3,000,000		
(In Local Currency)			(12,000,000)		
062220	Total-Others		76,662,000	23,213,000	
0622	Total-Rural Development		76,662,000	23,213,000	
062	Total-Community Development		76,662,000	23,213,000	
06	Total-Housing and Community Amenities		76,662,000	23,213,000	
Total-AGPR, Sub Office Peshawar			76,662,000	23,213,000	
(In Foreign Exchange)			36,261,000	17,100,000	
(Own Resources)					
(Foreign Aid)			36,261,000	17,100,000	
(In Local Currency)			40,401,000	(6,113,000)	

----FC22D78 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL 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, KARACHI				
06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0622	RURAL DEVELOPMENT:			
062220	OTHERS:			
KA3054	<u>CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TOWN, KARACHI :</u>			
062220-	A03 Operating Expenses	340,000		
062220-	A039 General	340,000		
062220-	A12 Civil Works	28,000,000		
062220-	A124 Building and Structures	28,000,000		
	Total - Construction of Single Men Barrack at Korangi Town Karachi	28,340,000		
062220	Total-Others	28,340,000		
0622	Total-Rural Development	28,340,000		
062	Total-Community Development	28,340,000		
06	Total-Housing and Community Amenities	28,340,000		
	Total-Accountant General Pakistan Revenues Sub-Office, Karachi	28,340,000		

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

06	HOUSING AND COMMUNITY AMENITIES:		
062	COMMUNITY DEVELOPMENT:		
0622	RURAL DEVELOPMENT:		
062220	OTHERS:		
QA3066	<u>ACQUISITION OF LAND AND CONSTRUCTION OF ANF POLICE STATION, PASNI :</u>		
062220-	A03 Operating Expenses	5,000,000	
062220-	A039 General	5,000,000	
062220-	A09 General	18,500,000	

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NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.				
062220-	A091 Physical Assets	18,500,000		
062220-	A12 Civil Works	36,498,000		
062220-	A124 Building and Structures	36,498,000		
Total -	Acquisition of Land and Construction of ANF Police Station Pasni	59,998,000		
062220	Total-Others	59,998,000		
0622	Total-Rural Development	59,998,000		
062	Total-Community Development	59,998,000		
06	Total-Housing and Community Amenities	59,998,000		
Total-Accountant General Pakistan Revenues Sub-Office, Quetta		59,998,000		

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT:
0622 RURAL DEVELOPMENT:
062220 OTHERS:

GL7045 CONSTRUCTION OF ANF POLICE STATION SUST :

062220-	A03 Operating Expenses	7,000,000		
062220-	A039 General	7,000,000		
062220-	A09 General	3,000,000		
062220-	A097 Purchase of Furniture and Fixture	3,000,000		
062220-	A12 Civil Works	45,000,000		
062220-	A124 Building and Structures	45,000,000		
Total -	Construction of ANF Police Station Sust	55,000,000		
062220	Total-Others	55,000,000		
0622	Total-Rural Development	55,000,000		

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NARCOTICS CONTROL 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, GILGIT --Concl'd.				
062	Total-Community Development	55,000,000		
06	Total-Housing and Community Amenities	55,000,000		
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit	55,000,000		
	TOTAL-DEMAND	220,000,000	23,213,000	
	(In Foreign Exchange)	36,261,000	17,100,000	
	(Own Resources)			
	(Foreign Aid)	36,261,000	17,100,000	
	(In Local Currency)	183,739,000	(6,113,000)	

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	(3,261,000)		
90003	Recovery Kala Dhaka Area Development Project			
90005	Recovery Mohmand Area Development Project	(3,000,000)		
90006	Recovery Khyber Area Development Project	(30,000,000)	(17,100,000)	
062220	Total-Others	(36,261,000)	(17,100,000)	
	Total-Accountant General Pakistan Revenues Sub-Office, Peshawar	(36,261,000)	(17,100,000)	
	Total-Recoveries	(36,261,000)	(17,100,000)	