

SECTION XVI
MINISTRY OF NARCOTICS CONTROL

2018-2019
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics Control

Development Expenditure on Revenue Account.

134	Development Expenditure of Narcotics Control Division	251,207
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Total :-	251,207
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**NO. 134.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D91)**

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 251,207,000

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

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development		95,941,000	251,207,000
	Total		95,941,000	251,207,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses		17,184,000	23,800,000
A011	Pay		15,106,000	22,000,000
A011-1	Pay of Officers		(6,022,000)	(7,700,000)
A011-2	Pay of Other Staff		(9,084,000)	(14,300,000)
A012	Allowances		2,078,000	1,800,000
A012-1	Regular Allowances		(77,000)	
A012-2	Other Allowances (Excluding T.A)		(2,001,000)	(1,800,000)
A03	Operating Expenses		45,561,000	78,307,000
A04	Employees Retirement Benefits		350,000	120,000
A09	Physical Assets		18,400,000	52,170,000
A12	Civil Works		12,997,000	95,700,000
A13	Repairs and Maintenance		1,449,000	1,110,000
	Total		95,941,000	251,207,000
	(In Foreign Exchange)		(36,733,000)	(69,000,000)
	(Own Resources)			
	(Foreign Aid)		(36,733,000)	(69,000,000)
	(Local Currency)		(59,208,000)	(182,207,000)

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

06	Housing and Community Amenities	-36,733,000	-69,000,000
	Total-Recoveries	-36,733,000	-69,000,000

**NO. 134.-FC22D91 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0622	RURAL DEVELOPMENT:			
062220	OTHERS:			
ID9389	CONSTRUCTION OF ANF POLICE STATION, SUST :			
062220- A03	Operating Expenses			115,000
062220- A039	General			115,000
062220- A09	Physical Assets			1,500,000
062220- A097	Purchase Of Furniture and Fixture			1,500,000
062220- A12	Civil Works			43,200,000
062220- A124	Building and Structures			43,200,000
	Total - Construction Of ANF Police Station, SUST			44,815,000
ID9390	CONSTRUCTION OF MODEL ADDICTION TREATMENT CENTRE IN (MATRC), ISLAMABAD :			
062220- A03	Operating Expenses			100,000
062220- A039	General			100,000
062220- A09	Physical Assets			19,900,000
062220- A091	Purchase Of Building			19,900,000
	Total - Construction Of Model Addiction Treatment Centre In (Matrc), Islamabad			20,000,000
062220	Total-Others			64,815,000
0622	Total-Rural Development			64,815,000
062	Total-Community Development			64,815,000
06	Total-Housing and Community Amenities			64,815,000
	Total-Accountant General Pakistan Revenues			64,815,000

**NO. 134.-FC22D91 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

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 SUB OFFICE, LAHORE					
06	HOUSING AND COMMUNITY AMENITIES:				
062	COMMUNITY DEVELOPMENT:				
0622	RURAL DEVELOPMENT:				
062220	OTHERS:				
LO1284	<u>ACQUISITION OF LAND FOR CONSTRUCTION OF ANF, RD PUNJAB COMPLEX :</u>				
062220	A03	Operating Expenses			10,000
062220	A039	General			10,000
062220	A09	Physical Assets			20,070,000
062220	A091	Purchase of Building			20,070,000
	Total -	Acquisition Of Land For Construction Of ANF RD Punjab Complex			20,080,000
062220	TOTAL OTHERS:				20,080,000
0622	TOTAL RURAL DEVELOPMENT:				20,080,000
062	TOTAL COMMUNITY DEVELOPMENT:				20,080,000
06	TOTAL HOUSING AND COMMUNITY AMENITIES:				20,080,000
	Total -	Accountant General Of Pakistan Revenues Sub Office Lahore			20,080,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, PESHAWAR

06	HOUSING AND COMMUNITY AMENITIES:					
062	COMMUNITY DEVELOPMENT:					
0622	RURAL DEVELOPMENT:					
062220	OTHERS:					
BJ0095	<u>BAJAUR AREA DEVELOPMENT PROJECT :</u>					
062220-	A01	Employees Related Expenses			7,550,000	6,600,000
062220-	A011	Pay	13		7,000,000	5,900,000
062220-	A011-1	Pay of Officers	(2)		(3,000,000)	(1,500,000)
062220-	A011-2	Pay of Other Staff	(11)		(4,000,000)	(4,400,000)
062220-	A012	Allowances			550,000	700,000
062220-	A012-2	Other Allowance (exculding TA)			(550,000)	(700,000)
062220-	A03	Operating Expenses			16,047,000	29,180,000

**NO. 134.-FC22D91 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.							
062220-	A032	Communications				70,000	60,000
062220-	A033	Utilities				300,000	300,000
062220-	A038	Travel and Transportation				1,600,000	1,400,000
062220-	A039	General				14,077,000	27,420,000
062220-	A04	Employees Retirement Benefits				200,000	
062220-	A041	Pension				200,000	
062220-	A13	Repairs and Maintenance				450,000	220,000
062220-	A130	Transport				200,000	100,000
062220-	A131	Machinery and Equipment				100,000	70,000
062220-	A132	Furniture and Fixture				50,000	
062220-	A137	Computer Equipment				100,000	50,000
Total - Bajaur Area Development Project						24,247,000	36,000,000
(In Foreign Exchange)						(13,247,000)	(27,000,000)
(Own Resources)							
(Foreign Aid)						(13,247,000)	(27,000,000)
(In Local Currency)						(11,000,000)	(9,000,000)

KH1137 KHYBER AREA DEVELOPMENT PROJECT :

062220-	A01	Employees Related Expenses			6,074,000	11,700,000
062220-	A011	Pay	20		4,546,000	10,600,000
062220-	A011-1	Pay of Officers	(4)		(2,062,000)	(4,800,000)
062220-	A011-2	Pay of Other Staff	(16)		(2,484,000)	(5,800,000)
062220-	A012	Allowances			1,528,000	1,100,000
062220-	A012-1	Regular Allowances			(77,000)	
062220-	A012-2	Other Allowances (Excluding T.A)			(1,451,000)	(1,100,000)
062220-	A03	Operating Expenses			14,688,000	18,745,000
062220-	A032	Communications			80,000	100,000
062220-	A033	Utilities			578,000	390,000
062220-	A034	Occupancy Costs			630,000	900,000
062220-	A038	Travel and Transportation			1,250,000	1,900,000
062220-	A039	General			12,150,000	15,455,000
062220-	A04	Employees Retirement Benefits			150,000	120,000
062220-	A041	Pension			150,000	120,000

**NO. 134.-FC22D91 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.							
062220-	A13	Repairs and Maintenance				479,000	390,000
062220-	A130	Transport				314,000	240,000
062220-	A131	Machinery and Equipment				95,000	80,000
062220-	A132	Furniture and Fixture				60,000	50,000
062220-	A137	Computer Equipment				10,000	20,000
Total - Khyber Area Development Project						21,391,000	30,955,000
(In Foreign Exchange)						(12,900,000)	(15,000,000)
(Own Resources)							
(Foreign Aid)						(12,900,000)	(15,000,000)
(In Local Currency)						(8,491,000)	(15,955,000)

MG1137 MOHMAND AREA DEVELOPMENT PROJECT :

062220- A01	Employees Related Expenses				3,560,000	5,500,000
062220- A011	Pay	12			3,560,000	5,500,000
062220- A011-1	Pay of Officers	(2)			(960,000)	(1,400,000)
062220- A011-2	Pay of Other Staff	(10)			(2,600,000)	(4,100,000)
062220- A03	Operating Expenses				14,826,000	30,000,000
062220- A032	Communications				140,000	140,000
062220- A038	Travel and Transportation				1,700,000	1,640,000
062220- A039	General				12,986,000	28,220,000
062220- A13	Repairs and Maintenance				520,000	500,000
062220- A130	Transport				300,000	250,000
062220- A131	Machinery and Equipment				100,000	150,000
062220- A132	Furniture and Fixture				60,000	50,000
062220- A137	Computer Equipment				60,000	50,000
Total -	Mohmand Area Development Project				18,906,000	36,000,000
	(In Foreign Exchange)				(10,586,000)	(27,000,000)
	(Own Resources)					
	(Foreign Aid)				(10,586,000)	(27,000,000)
	(In Local Currency)				(8,320,000)	(9,000,000)

**NO. 134.-FC22D91 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 Total-Others :		64,544,000	102,955,000
0622 Total-Rural Development :		64,544,000	102,955,000
062 Total-Community Development :		64,544,000	102,955,000
06 Total-Housing and Community Amenities :		64,544,000	102,955,000
Total - Accountant General Of Pakistan Revenues Sub Office Peshawar		64,544,000	102,955,000
(In Foreign Exchange)		(36,733,000)	(69,000,000)
(Own Resources)			
(Foreign Aid)		(36,733,000)	(69,000,000)
(In Local Currency)		(27,811,000)	(33,955,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.

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

**KA3118 CONSTRUCTION OF SINGLE MEN BARRACK AT
KORANGI TWON, KARCHI :**

062220- A03 Operating Expenses		21,000
062220- A039 General		21,000
062220- A12 Civil Works	6,897,000	22,400,000
062220- A124 Building and Structures	6,897,000	22,400,000
Total - Construction Of Single Men Barrack At Korangi Town, Karachi	6,897,000	22,421,000
062220 Total-Others	6,897,000	22,421,000
0622 Total-Rural Development	6,897,000	22,421,000
062 Total-Community Development	6,897,000	22,421,000
06 Total-Housing and Community Amenities	6,897,000	22,421,000
Total - Accountant General Of Pakistan Revenues Sub Office Karachi	6,897,000	22,421,000

**NO. 134.-FC22D91 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, QUETTA.				
06	HOUSING AND COMMUNITY AMENITIES:			
062	COMMUNITY DEVELOPMENT:			
0622	RURAL DEVELOPMENT:			
062220	OTHERS:			
QA3960	<u>ACQUISITION OF LAND AND CONSTRUCTION OF ANF SETUP AT JEWANI & GAWADAR :</u>			
062220- A03	Operating Expenses			12,000
062220- A039	General			12,000
062220- A09	Physical Assets			10,700,000
062220- A091	Purchase Of Building			10,700,000
Total -	Acquisition of Land and Construction of ANF Setup At Jewani & Gawadar			10,712,000
QA9071	<u>ACQUISITION OF LAND AND CONSTRUCTION OF ANF POLICE STATION, PASNI :</u>			
062220- A03	Operating Expenses			124,000
062220- A039	General			124,000
062220- A09	Physical Assets	18,400,000		
062220- A091	Purchase Of Building	18,400,000		
062220- A12	Civil Works	1,099,000		30,100,000
062220- A124	Building and Structures	1,099,000		30,100,000
Total -	Acquisition of Land and Construction of ANF Police Station, Pasni	19,499,000		30,224,000
062220	Total-Others :	19,499,000		40,936,000
0622	Total-Rural Development :	19,499,000		40,936,000
062	Total-Community Development :	19,499,000		40,936,000
06	Total-Housing and Community Amenities :	19,499,000		40,936,000
	Total-Accountant General Pakistan Revenues Sub-Office, Quetta	19,499,000		40,936,000

**NO. 134.-FC22D91 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, GILGIT

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

GL7058 CONSTRUCTION OF ANF POLICE STATION SUST :

062220- A12 Civil Works	5,001,000	
062220- A124 Building and Structures	5,001,000	
Total - Construction of ANF Police Station Sust	5,001,000	
062220 Total-Others	5,001,000	
0622 Total-Rural Development	5,001,000	
062 Total-Community Development	5,001,000	
06 Total-Housing and Community Amenities	5,001,000	
Total-Development Expenditure Of Narcotics Control Division	5,001,000	
TOTAL-DEMAND	95,941,000	251,207,000
(In Foreign Exchange)	(36,733,000)	(69,000,000)
(Own Resources)		
(Foreign Aid)	(36,733,000)	(69,000,000)
(In Local Currency)	(59,208,000)	(182,207,000)

**NO. 134.-FC22D91 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

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	-13,247,000	-27,000,000
90002	Recovery Kala Dhaka Area Development Project	-12,900,000	-15,000,000
90003	Recovery Mohmand Area Development Project	-10,586,000	-27,000,000
062220	Total-Others	-36,733,000	-69,000,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar		-36,733,000	-69,000,000
Total-Recoveries		-36,733,000	-69,000,000