

SECTION XXII
MINISTRY OF NARCOTICS CONTROL

2013 - 2014
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of
the Ministry of Narcotics Control.**

Current Expenditure on Revenue Account

76. Narcotics Control Division

1,638,894

Total

1,638,894

No. 076.-NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND No. 076
(FC21N04)
NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION**.

Voted Rs 1,638,894,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
032	Police	1,477,473,000	1,583,833,000	1,638,894,000
Total		1,477,473,000	1,583,833,000	1,638,894,000

OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	981,756,000	983,310,000	989,387,000
A011	Pay	364,543,000	363,576,000	361,611,000
A011-1	Pay of Officers	(78,975,000)	(78,508,000)	(73,815,000)
A011-2	Pay of Other Staff	(285,568,000)	(285,068,000)	(287,796,000)
A012	Allowances	617,213,000	619,734,000	627,776,000
A012-1	Regular Allowances	(579,481,000)	(582,002,000)	(587,388,000)
A012-2	Other Allowances (Excluding T. A)	(37,732,000)	(37,732,000)	(40,388,000)
A03	Operating Expenses	306,929,000	304,929,000	329,875,000
A04	Employees Retirement Benefits	5,141,000	6,792,000	14,201,000
A05	Grants, Subsidies and Write off Loans	13,390,000	12,190,000	19,383,000
A06	Transfers	141,648,000	248,003,000	271,202,000
A09	Physical Assets	9,303,000	9,303,000	45,000
A13	Repairs and Maintenance	19,306,000	19,306,000	14,801,000
Total		1,477,473,000	1,583,833,000	1,638,894,000

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

03	Public Order and Safety Affairs	-113,820,000	-170,175,000	-117,056,000
Total-Recoveries		-113,820,000	-170,175,000	-117,056,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
ID0933	DISCRETIONARY GRANT BY THE MINISTER:					
032110- A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
032110- A052	Grants-Domestic			600,000	600,000	600,000
	Total-Discretionary Grant by the Minister			600,000	600,000	600,000
ID1898	MAIN SECRETARIAT:					
032110- A01	Employees Related Expenses			60,009,000	61,562,000	56,829,000
032110- A011	Pay	111	111	39,543,000	38,576,000	25,111,000
032110- A011-1	Pay of Officers	(26)	(26)	(17,875,000)	(17,408,000)	(11,315,000)
032110- A011-2	Pay of Other Staff	(85)	(85)	(21,668,000)	(21,168,000)	(13,796,000)
032110- A012	Allowances			20,466,000	22,986,000	31,718,000
032110- A012-1	Regular Allowances			(15,741,000)	(18,261,000)	(26,793,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,725,000)	(4,725,000)	(4,925,000)
032110- A03	Operating Expenses			77,058,000	45,058,000	49,759,000
032110- A030	Fuel and Power			1,000,000	1,000,000	1,000,000
032110- A032	Communications			2,850,000	2,850,000	2,850,000
032110- A033	Utilities			2,700,000	2,700,000	2,600,000
032110- A034	Occupancy Costs			14,750,000	14,750,000	15,150,000
032110- A036	Motor Vehicles			200,000	200,000	200,000
032110- A038	Travel & Transportation			3,350,000	4,550,000	4,250,000
032110- A039	General			52,208,000	19,008,000	23,709,000
032110- A04	Employees Retirement Benefits			500,000	951,000	5,500,000
032110- A041	Pension			500,000	951,000	5,500,000
032110- A05	Grants, Subsidies and Write off Loans			150,000	150,000	1,145,000
032110- A052	Grants-Domestic			150,000	150,000	1,145,000
032110- A06	Transfers			51,500,000	1,500,000	1,500,000
032110- A061	Scholarship			50,000,000		
032110- A063	Entertainment & Gifts			1,500,000	1,500,000	1,500,000
032110- A09	Physical Assets			1,901,000	1,901,000	5,000
032110- A092	Computer Equipment			800,000	800,000	2,000
032110- A095	Purchase of Transport			1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery			500,000	500,000	1,000
032110- A097	Purchase of Furniture & Fixture			600,000	600,000	1,000
032110- A13	Repairs and Maintenance			4,100,000	4,100,000	4,100,000

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DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd				
032110- A130	Transport	800,000	800,000	800,000
032110- A131	Machinery and Equipment	1,000,000	1,000,000	1,000,000
032110- A132	Furniture and Fixture	400,000	400,000	400,000
032110- A133	Buildings and Structure	1,200,000	1,200,000	1,200,000
032110- A137	Computer Equipment	700,000	700,000	700,000
Total-Main Secretariat		195,218,000	115,222,000	118,838,000
ID1899 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HEADQUARTERS (G. OPERATIONS):				
032110- A06	Transfers	90,000,000	146,355,000	94,556,000
032110- A064	Other Transfer Payments	90,000,000	146,355,000	94,556,000
Total-Lump Provision for Operational Support of ANF Headquarters (G. Operations)		90,000,000	146,355,000	94,556,000
ID1909 LUMP PROVISION FOR DEMAND REDUCTION PROGRAMME :				
032110- A03	Operating Expenses	1,800,000	1,800,000	2,000,000
032110- A039	General	1,800,000	1,800,000	2,000,000
Total-Lump Provision for Demand Reduction Programme		1,800,000	1,800,000	2,000,000
ID1910 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR POPPY ERADICATION CAMPAIGN IN KHYBER PAKHTUNKHWA:				
032110- A03	Operating Expenses	2,700,000	2,700,000	1,000,000
032110- A039	General	2,700,000	2,700,000	1,000,000
Total-Lump Provision for Operational Support for Poppy Eradication Campaign in Khyber Pakhtunkhwa.		2,700,000	2,700,000	1,000,000
ID1919 LUMP PROVISION FOR OPERATIONAL SUPPORT TO NCD SECTT.:				
032110- A03	Operating Expenses	4,320,000	4,320,000	4,500,000
032110- A039	General	4,320,000	4,320,000	4,500,000
Total-Lump Provision for Operational Support to NCD Sectt.		4,320,000	4,320,000	4,500,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID1925 ANTI NARCOTICS FORCE, HEADQUARTERS ISLAMABAD:						
032110- A01	Employees Related Expenses			215,660,000	215,661,000	215,998,000
032110- A011	Pay	523	523	85,000,000	85,000,000	82,000,000
032110- A011-1	Pay of Officers	(115)	(124)	(27,000,000)	(27,000,000)	(26,000,000)
032110- A011-2	Pay of Other Staff	(408)	(399)	(58,000,000)	(58,000,000)	(56,000,000)
032110- A012	Allowances			130,660,000	130,661,000	133,998,000
032110- A012-1	Regular Allowances			(121,159,000)	(121,160,000)	(122,897,000)
032110- A012-2	Other Allowances (Excluding T. A)			(9,501,000)	(9,501,000)	(11,101,000)
032110- A03	Operating Expenses			94,773,000	98,817,000	107,816,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			4,498,000	4,498,000	4,516,000
032110- A033	Utilities			3,840,000	3,840,000	5,020,000
032110- A034	Occupancy Costs			36,781,000	36,781,000	39,292,000
032110- A036	Motor Vehicles			600,000	600,000	1,000,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	1,000
032110- A038	Travel & Transportation			19,601,000	19,601,000	20,901,000
032110- A039	General			29,451,000	33,495,000	37,085,000
032110- A04	Employees Retirement Benefits			1,500,000	2,700,000	6,000,000
032110- A041	Pension			1,500,000	2,700,000	6,000,000
032110- A05	Grants, Subsidies and Write off Loans			6,000,000	4,800,000	8,655,000
032110- A052	Grants-Domestic			6,000,000	4,800,000	8,655,000
032110- A06	Transfers			101,000	100,101,000	175,100,000
032110- A061	Scholarships			1,000	100,001,000	175,000,000
032110- A063	Entertainment & Gifts			100,000	100,000	100,000
032110- A09	Physical Assets			5,500,000	5,500,000	6,000
032110- A092	Computer Equipment			500,000	500,000	2,000
032110- A096	Purchase of Plant & Machinery			800,000	800,000	1,000
032110- A097	Purchase of Furniture & Fixture			695,000	695,000	1,000
032110- A098	Purchase of Other Assets			3,505,000	3,505,000	2,000
032110- A13	Repairs and Maintenance			5,200,000	5,200,000	3,900,000
032110- A130	Transport			2,800,000	2,800,000	3,000,000
032110- A131	Machinery and Equipment			1,000,000	1,000,000	500,000
032110- A132	Furniture and Fixture			700,000	700,000	200,000
032110- A133	Buildings and Structure			500,000	500,000	
032110- A137	Computer Equipment			200,000	200,000	200,000
Total-Anti Narcotics Force, Headquarters, Islamabad				328,734,000	432,779,000	517,475,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd						
ID1926 ANTI NARCOTICS FORCE, AVIATION WING, RAWALPINDI:						
032110- A01	Employees Related Expenses			12,113,000	12,113,000	12,114,000
032110- A011	Pay	45	45	3,500,000	3,500,000	3,500,000
032110- A011-1	Pay of Officers	(15)	(15)	(1,500,000)	(1,500,000)	(1,500,000)
032110- A011-2	Pay of Other Staff	(30)	(30)	(2,000,000)	(2,000,000)	(2,000,000)
032110- A012	Allowances			8,613,000	8,613,000	8,614,000
032110- A012-1	Regular Allowances			(8,011,000)	(8,011,000)	(8,013,000)
032110- A012-2	Other Allowances (Excluding T. A)			(602,000)	(602,000)	(601,000)
032110- A03	Operating Expenses			13,463,000	13,463,000	11,014,000
032110- A032	Communications			150,000	150,000	150,000
032110- A033	Utilities			900,000	900,000	650,000
032110- A034	Occupancy Costs			1,051,000	1,051,000	311,000
032110- A036	Motor Vehicles					1,000
032110- A038	Travel & Transportation			10,151,000	10,151,000	9,052,000
032110- A039	General			1,211,000	1,211,000	850,000
032110- A05	Grants, Subsidies and Write off Loans					1,148,000
032110- A052	Grants-Domestic					1,148,000
032110- A09	Physical Assets			450,000	450,000	4,000
032110- A092	Computer Equipment			50,000	50,000	2,000
032110- A096	Purchase of Plant & Machinery			300,000	300,000	1,000
032110- A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
032110- A13	Repairs and Maintenance			4,250,000	4,250,000	1,670,000
032110- A130	Transport			3,000,000	3,000,000	1,500,000
032110- A131	Machinery and Equipment			600,000	600,000	100,000
032110- A132	Furniture and Fixture			300,000	300,000	50,000
032110- A133	Buildings and Structure			300,000	300,000	
032110- A137	Computer Equipment			50,000	50,000	20,000
Total-Anti Narcotics Force, Aviation Wing Rawalpindi				30,276,000	30,276,000	25,950,000

ID1927 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE RAWALPINDI:

032110- A01	Employees Related Expenses			110,751,000	110,751,000	110,991,000
032110- A011	Pay	363	363	39,300,000	39,300,000	40,000,000
032110- A011-1	Pay of Officers	(45)	(46)	(7,900,000)	(7,900,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(318)	(317)	(31,400,000)	(31,400,000)	(33,000,000)
032110- A012	Allowances			71,451,000	71,451,000	70,991,000
032110- A012-1	Regular Allowances			(67,898,000)	(67,898,000)	(67,440,000)
032110- A012-2	Other Allowances (Excluding T. A)			(3,553,000)	(3,553,000)	(3,551,000)

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd				
032110- A03	Operating Expenses	15,449,000	20,427,000	22,252,000
032110- A031	Fees	1,000	1,000	1,000
032110- A032	Communications	712,000	712,000	724,000
032110- A033	Utilities	1,340,000	1,340,000	1,440,000
032110- A034	Occupancy Costs	7,321,000	7,321,000	8,151,000
032110- A036	Motor Vehicles	1,000	2,000	1,000
032110- A037	Consultancy and Contractual Work	1,000		
032110- A038	Travel & Transportation	3,929,000	3,929,000	4,577,000
032110- A039	General	2,144,000	7,122,000	7,358,000
032110- A04	Employees Retirement Benefits	620,000	620,000	550,000
032110- A041	Pension	620,000	620,000	550,000
032110- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,177,000
032110- A052	Grants-Domestic	1,000,000	1,000,000	1,177,000
032110- A06	Transfers	1,000	1,000	10,000
032110- A063	Entertainment & Gifts	1,000	1,000	10,000
032110- A09	Physical Assets	24,000	24,000	5,000
032110- A092	Computer Equipment	21,000	21,000	2,000
032110- A093	Commodity Purchases	1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery	1,000	1,000	1,000
032110- A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
032110- A13	Repairs and Maintenance	505,000	505,000	350,000
032110- A130	Transport	400,000	400,000	300,000
032110- A131	Machinery and Equipment	80,000	80,000	30,000
032110- A132	Furniture and Fixture	10,000	10,000	5,000
032110- A137	Computer Equipment	15,000	15,000	15,000
Total-Anti Narcotics Force, Regional Directorate, Rawalpindi		128,350,000	133,328,000	135,335,000
ID3058 NATIONAL FUND FOR CONTROL OF DRUG ABUSE:				
032110- A03	Operating Expenses	13,000,000	13,000,000	13,000,000
032110- A039	General	13,000,000	13,000,000	13,000,000
Total-National Fund for Control of Drug Abuse		13,000,000	13,000,000	13,000,000
032110	Total-Narcotics Control Administration	794,998,000	880,380,000	913,254,000
0321	Total-Police	794,998,000	880,380,000	913,254,000
032	Total-Police	794,998,000	880,380,000	913,254,000
03	Total-Public Order and Safety Affairs	794,998,000	880,380,000	913,254,000
Total-Accountant General Pakistan Revenues		794,998,000	880,380,000	913,254,000

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DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
032	POLICE:					
0321	POLICE:					
032110	NARCOTICS CONTROL ADMINISTRATION:					
LO0190 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE LAHORE :						
032110- A01	Employees Related Expenses			147,285,000	147,285,000	147,926,000
032110- A011	Pay	573	573	50,300,000	50,300,000	55,000,000
032110- A011-1	Pay of Officers	(57)	(58)	(5,900,000)	(5,900,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(516)	(515)	(44,400,000)	(44,400,000)	(48,000,000)
032110- A012	Allowances			96,985,000	96,985,000	92,926,000
032110- A012-1	Regular Allowances			(91,960,000)	(91,960,000)	(87,725,000)
032110- A012-2	Other Allowances (Excluding T. A)			(5,025,000)	(5,025,000)	(5,201,000)
032110- A03	Operating Expenses			22,380,000	29,920,000	32,899,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			1,045,000	1,045,000	1,045,000
032110- A033	Utilities			2,480,000	2,480,000	2,620,000
032110- A034	Occupancy Costs			10,351,000	10,351,000	12,601,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	
032110- A038	Travel & Transportation			6,130,000	6,130,000	6,910,000
032110- A039	General			2,371,000	9,911,000	9,721,000
032110- A04	Employees Retirement Benefits			620,000	620,000	550,000
032110- A041	Pension			620,000	620,000	550,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,516,000
032110- A052	Grants-Domestic			1,000,000	1,000,000	1,516,000
032110- A06	Transfers			10,000	10,000	10,000
032110- A063	Entertainment & Gifts			10,000	10,000	10,000
032110- A09	Physical Assets			221,000	221,000	5,000
032110- A092	Computer Equipment			21,000	21,000	2,000
032110- A093	Commodity Purchases			50,000	50,000	1,000
032110- A096	Purchase of Plant & Machinery			100,000	100,000	1,000
032110- A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
032110- A13	Repairs and Maintenance			980,000	980,000	870,000
032110- A130	Transport			650,000	650,000	500,000
032110- A131	Machinery and Equipment			230,000	230,000	300,000
032110- A132	Furniture and Fixture			80,000	80,000	50,000
032110- A137	Computer Equipment			20,000	20,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Lahore				172,496,000	180,036,000	183,776,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl'd					
032110	Total-Narcotics Control Administration		172,496,000	180,036,000	183,776,000
0321	Total-Police		172,496,000	180,036,000	183,776,000
032	Total-Police		172,496,000	180,036,000	183,776,000
03	Total-Public Order and Safety Affairs		172,496,000	180,036,000	183,776,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore			172,496,000	180,036,000	183,776,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

**PR0176 ANTI NARCOTICS FORCE, REGIONAL
DIRECTORATE, PESHAWAR :**

032110- A01	Employees Related Expenses			129,771,000	129,771,000	131,191,000
032110- A011	Pay	481	481	44,800,000	44,800,000	47,000,000
032110- A011-1	Pay of Officers	(51)	(52)	(5,400,000)	(5,400,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(430)	(429)	(39,400,000)	(39,400,000)	(40,000,000)
032110- A012	Allowances			84,971,000	84,971,000	84,191,000
032110- A012-1	Regular Allowances			(80,715,000)	(80,715,000)	(79,935,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,256,000)	(4,256,000)	(4,256,000)
032110- A03	Operating Expenses			12,839,000	18,519,000	20,652,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			770,000	770,000	770,000
032110- A033	Utilities			2,190,000	2,190,000	3,200,000
032110- A034	Occupancy Costs			1,851,000	1,851,000	3,121,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	
032110- A038	Travel & Transportation			5,891,000	5,891,000	6,691,000
032110- A039	General			2,134,000	7,814,000	6,868,000
032110- A04	Employees Retirement Benefits			650,000	650,000	550,000
032110- A041	Pension			650,000	650,000	550,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,692,000
032110- A052	Grants-Domestic			1,000,000	1,000,000	1,692,000
032110- A06	Transfers			15,000	15,000	15,000
032110- A063	Entertainment & Gifts			15,000	15,000	15,000
032110- A09	Physical Assets			282,000	282,000	5,000
032110- A092	Computer Equipment			81,000	81,000	2,000
032110- A093	Commodity Purchases			1,000	1,000	1,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2012-13	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd					
032110- A096	Purchase of Plant & Machinery		100,000	100,000	1,000
032110- A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
032110- A13	Repairs and Maintenance		901,000	901,000	621,000
032110- A130	Transport		650,000	650,000	500,000
032110- A131	Machinery and Equipment		100,000	100,000	50,000
032110- A132	Furniture and Fixture		100,000	100,000	50,000
032110- A133	Buildings and Structure		1,000	1,000	1,000
032110- A137	Computer Equipment		50,000	50,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Peshawar			145,458,000	151,138,000	154,726,000
032110	Total-Narcotics Control Administration		145,458,000	151,138,000	154,726,000
0321	Total-Police		145,458,000	151,138,000	154,726,000
032	Total-Police		145,458,000	151,138,000	154,726,000
03	Total-Public Order and Safety Affairs		145,458,000	151,138,000	154,726,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			145,458,000	151,138,000	154,726,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

KA0219 ANTI NARCOTICS FORCE, REGIONAL DIRECTORATE, KARACHI :

032110- A01	Employees Related Expenses			146,063,000	146,063,000	147,546,000
032110- A011	Pay	508	508	47,800,000	47,800,000	53,000,000
032110- A011-1	Pay of Officers	(52)	(53)	(6,400,000)	(6,400,000)	(7,000,000)
032110- A011-2	Pay of Other Staff	(456)	(455)	(41,400,000)	(41,400,000)	(46,000,000)
032110- A012	Allowances			98,263,000	98,263,000	94,546,000
032110- A012-1	Regular Allowances			(93,500,000)	(93,500,000)	(89,745,000)
032110- A012-2	Other Allowances (Excluding T. A)			(4,763,000)	(4,763,000)	(4,801,000)
032110- A03	Operating Expenses			18,540,000	23,848,000	28,098,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			880,000	880,000	920,000
032110- A033	Utilities			2,300,000	2,300,000	2,950,000
032110- A034	Occupancy Costs			3,701,000	3,701,000	5,501,000
032110- A036	Motor Vehicles			1,000	2,000	1,000
032110- A037	Consultancy and Contractual Work			1,000		

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
032110- A038	Travel & Transportation			9,451,000	9,451,000	10,421,000
032110- A039	General			2,205,000	7,513,000	8,304,000
032110- A04	Employees Retirement Benefits			620,000	620,000	520,000
032110- A041	Pension			620,000	620,000	520,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,087,000
032110- A052	Grants-Domestic			1,000,000	1,000,000	1,087,000
032110- A06	Transfers			1,000	1,000	1,000
032110- A063	Entertainment & Gifts			1,000	1,000	1,000
032110- A09	Physical Assets			252,000	252,000	5,000
032110- A092	Computer Equipment			51,000	51,000	2,000
032110- A093	Commodity Purchases			1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery			100,000	100,000	1,000
032110- A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
032110- A13	Repairs and Maintenance			670,000	670,000	620,000
032110- A130	Transport			500,000	500,000	500,000
032110- A131	Machinery and Equipment			100,000	100,000	50,000
032110- A132	Furniture and Fixture			50,000	50,000	50,000
032110- A137	Computer Equipment			20,000	20,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Karachi				167,146,000	172,454,000	177,877,000
032110	Total-Narcotics Control Administration			167,146,000	172,454,000	177,877,000
0321	Total-Police			167,146,000	172,454,000	177,877,000
032	Total-Police			167,146,000	172,454,000	177,877,000
03	Total-Public Order and Safety Affairs			167,146,000	172,454,000	177,877,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				167,146,000	172,454,000	177,877,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

QA0064 ANTI NARCOTICS FORCE,
REGIONAL DIRECTORATE, QUETTA :

032110- A01	Employees Related Expenses			150,310,000	150,310,000	155,342,000
032110- A011	Pay	554	554	50,800,000	50,800,000	52,500,000
032110- A011-1	Pay of Officers	(58)	(59)	(6,400,000)	(6,400,000)	(6,500,000)
032110- A011-2	Pay of Other Staff	(496)	(495)	(44,400,000)	(44,400,000)	(46,000,000)
032110- A012	Allowances			99,510,000	99,510,000	102,842,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA---Contd.			
032110- A012-1 Regular Allowances	(94,654,000)	(94,654,000)	(97,341,000)
032110- A012-2 Other Allowances (Excluding T. A)	(4,856,000)	(4,856,000)	(5,501,000)
032110- A03 Operating Expenses	24,471,000	26,271,000	29,049,000
032110- A031 Fees	1,000	1,000	1,000
032110- A032 Communications	1,090,000	1,090,000	1,090,000
032110- A033 Utilities	2,670,000	2,670,000	3,200,000
032110- A034 Occupancy Costs	4,101,000	4,101,000	3,666,000
032110- A036 Motor Vehicles	1,000	1,000	1,000
032110- A037 Consultancy and Contractual Work	1,000	1,000	
032110- A038 Travel & Transportation	13,512,000	13,512,000	15,177,000
032110- A039 General	3,095,000	4,895,000	5,914,000
032110- A04 Employees Retirement Benefits	620,000	620,000	520,000
032110- A041 Pension	620,000	620,000	520,000
032110- A05 Grants, Subsidies and Write off Loans	1,640,000	1,640,000	1,201,000
032110- A052 Grants-Domestic	1,640,000	1,640,000	1,201,000
032110- A06 Transfers	20,000	20,000	10,000
032110- A063 Entertainment & Gifts	20,000	20,000	10,000
032110- A09 Physical Assets	461,000	461,000	5,000
032110- A092 Computer Equipment	110,000	110,000	2,000
032110- A093 Commodity Purchases	1,000	1,000	1,000
032110- A096 Purchase of Plant & Machinery	200,000	200,000	1,000
032110- A097 Purchase of Furniture & Fixture	150,000	150,000	1,000
032110- A13 Repairs and Maintenance	1,980,000	1,980,000	2,120,000
032110- A130 Transport	1,500,000	1,500,000	2,000,000
032110- A131 Machinery and Equipment	260,000	260,000	50,000
032110- A132 Furniture and Fixture	200,000	200,000	50,000
032110- A137 Computer Equipment	20,000	20,000	20,000
Total-Anti Narcotics Force, Regional Directorate, Quetta	179,502,000	181,302,000	188,247,000
QA0440 LUMP PROVISION FOR OPERATIONAL SUPPORT FOR FC BALOCHISTAN			
032110- A03 Operating Expenses	2,000,000	2,000,000	2,000,000
032110- A039 General	2,000,000	2,000,000	2,000,000
Total-Lump Provision for Operational Support for FC Balochistan	2,000,000	2,000,000	2,000,000
032110 Total-Narcotics Control Administration	181,502,000	183,302,000	190,247,000
0321 Total-Police	181,502,000	183,302,000	190,247,000
032 Total-Police	181,502,000	183,302,000	190,247,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		No of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
03	Total-Public Order and Safety Affairs		181,502,000	183,302,000	190,247,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		181,502,000	183,302,000	190,247,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032110 NARCOTICS CONTROL ADMINISTRATION:

GL0012 ANTI NARCOTICS FORCE,
POLICE STATION, GILGIT :

032110- A01	Employees Related Expenses			9,794,000	9,794,000	11,450,000
032110- A011	Pay	53	53	3,500,000	3,500,000	3,500,000
032110- A011-1	Pay of Officers	(2)	(2)	(600,000)	(600,000)	(500,000)
032110- A011-2	Pay of Other Staff	(51)	(51)	(2,900,000)	(2,900,000)	(3,000,000)
032110- A012	Allowances			6,294,000	6,294,000	7,950,000
032110- A012-1	Regular Allowances			(5,843,000)	(5,843,000)	(7,499,000)
032110- A012-2	Other Allowances (Excluding T. A)			(451,000)	(451,000)	(451,000)
032110- A03	Operating Expenses			2,131,000	2,781,000	3,410,000
032110- A031	Fees			1,000	1,000	1,000
032110- A032	Communications			90,000	90,000	90,000
032110- A033	Utilities			370,000	370,000	600,000
032110- A034	Occupancy Costs			302,000	302,000	502,000
032110- A036	Motor Vehicles			1,000	1,000	1,000
032110- A037	Consultancy and Contractual Work			1,000	1,000	
032110- A038	Travel & Transportation			931,000	931,000	1,132,000
032110- A039	General			435,000	1,085,000	1,084,000
032110- A04	Employees Retirement Benefits			11,000	11,000	11,000
032110- A041	Pension			11,000	11,000	11,000
032110- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,162,000
032110- A052	Grants - Domestic			1,000,000	1,000,000	1,162,000
032110- A09	Physical Assets			212,000	212,000	5,000
032110- A092	Computer Equipment			11,000	11,000	2,000
032110- A093	Commodity Purchases			1,000	1,000	1,000
032110- A096	Purchase of Plant & Machinery			100,000	100,000	1,000
032110- A097	Purchase Furniture & Fixture			100,000	100,000	1,000
032110- A13	Repairs and Maintenance			720,000	720,000	550,000
032110- A130	Transport			500,000	500,000	500,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT -- Concl'd.				
032110- A131	Machinery and Equipment	100,000	100,000	20,000
032110- A132	Furniture and Fixture	100,000	100,000	10,000
032110- A137	Computer Equipment	20,000	20,000	20,000
	Total-Anti Narcotics Force, Police Station, Gilgit	13,868,000	14,518,000	16,588,000
032110	Total-Narcotics Control Administration	13,868,000	14,518,000	16,588,000
0321	Total-Police	13,868,000	14,518,000	16,588,000
032	Total-Police	13,868,000	14,518,000	16,588,000
03	Total-Public Order and Safety Affairs	13,868,000	14,518,000	16,588,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	13,868,000	14,518,000	16,588,000

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

**HQ0896 NARCOTICS CONTROL DIVISION
 SECRETARIAT ISLAMABAD**

032110- A03	Operating Expenses	2,005,000	2,005,000	2,426,000
032110- A039	General	2,005,000	2,005,000	2,426,000
	Total - Narcotics Control Division Secretariat Islamabad	2,005,000	2,005,000	2,426,000
032110	Total-Narcotics Control Administration	2,005,000	2,005,000	2,426,000
0321	Total-Police	2,005,000	2,005,000	2,426,000
032	Total-Police	2,005,000	2,005,000	2,426,000
03	Total-Public Order and Safety Affairs	2,005,000	2,005,000	2,426,000
	Total - Chief Accounts Officer (Ministry of Foreign Affairs)	2,005,000	2,005,000	2,426,000
	TOTAL - DEMAND	1,477,473,000	1,583,833,000	1,638,894,000

No. 076.-FC21N04 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

Details of Recoveries adjusted in the Accounts in Reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

(90011) Deduct Amount Receivable from USA-Lump Provision for Operational Support of ANF (H. Q) G. O.	-90,000,000	-146,355,000	-94,556,000
(90003) Deduct Amount Receivable for Demand Reduction Programme	-1,800,000	-1,800,000	-2,000,000
(90002) Deduct Amount Receivable as Foreign Aid from USA Lump Provision for Poppy Eradication Campaign in KPK	-2,700,000	-2,700,000	-1,000,000
(90005) Deduct Amount Receivable as F.A from USA: Operational Support for NCD Sectt	-4,320,000	-4,320,000	-4,500,000
(90018) Recovery National Fund for Control of Drug Abuse	-13,000,000	-13,000,000	-13,000,000
032110 Total-Narcotics Control Administration	-111,820,000	-168,175,000	-115,056,000
Total-Accountant General Pakistan Revenues	-111,820,000	-168,175,000	-115,056,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
 032 POLICE:
 0321 POLICE:
 032110 NARCOTICS CONTROL ADMINISTRATION:

(90017) Recovery Lump Provision for Operational Support For FC Balochistan	-2,000,000	-2,000,000	-2,000,000
032110 Total-Narcotics Control Administration	-2,000,000	-2,000,000	-2,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-2,000,000	-2,000,000	-2,000,000
Total-Recoveries	-113,820,000	-170,175,000	-117,056,000