

SECTION XXVI

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2013-2014
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account.

**81 National Health Services, Regulations and
Coordination Division**

891,200

Total- 891,200

**NO. 081 NATIONAL HEALTH SERVICES, REGULATIONS
AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO.081

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June 2014 to defray the Salaries and other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

Voted Rs. 891,200,000

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**

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
071 Medical Products, Appliances and Equipment		131,678,000	259,778,000
073 Hospital Services	157,266,000	157,266,000	189,330,000
074 Public Health Services	125,839,000	184,256,000	216,532,000
076 Health Administration	141,300,000	149,305,000	208,560,000
083 Broadcasting and Publishing	14,600,000	14,600,000	17,000,000
Total	439,005,000	637,105,000	891,200,000

OBJECT CLASSIFICATION			
A01 Employees Related Expenses	287,338,000	423,434,000	619,560,000
A011 Pay	113,441,000	177,344,000	214,047,000
A011-1 Pay of Officers	(49,586,000)	(79,432,000)	(96,161,000)
A011-2 Pay of Other Staff	(63,855,000)	(97,912,000)	(117,886,000)
A012 Allowances	173,897,000	246,090,000	405,513,000
A012-1 Regular Allowances	(161,887,000)	(229,341,000)	(377,201,000)
A012-2 Other Allowances (Excluding T.A)	(12,010,000)	(16,749,000)	(28,312,000)
A03 Operating Expenses	111,667,000	150,142,000	216,018,000
A04 Employees Retirement Benefits	1,366,000	2,266,000	7,060,000
A05 Grants, Subsidies and Write off Loans	12,901,000	12,101,000	22,000,000
A06 Transfers	1,306,000	1,387,000	1,740,000
A09 Physical Assets	11,204,000	30,912,000	8,392,000
A13 Repairs and Maintenance	13,223,000	16,863,000	16,430,000
Total	439,005,000	637,105,000	891,200,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

DETAILS are as follows:

		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					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
ID6756	DRUG REGULATORY AUTHORITY OF PAKISTAN ISLAMABAD:				
071102 - A01	Employees Related Expenses			58,048,000	110,663,000
071102 - A011	Pay	158		21,315,000	31,170,000
071102 - A011-1	Pay of Officers	(42)		(10,295,000)	(16,100,000)
071102 - A011-2	Pay of Other Staff	(116)		(11,020,000)	(15,070,000)
071102 - A012	Allowances			36,733,000	79,493,000
071102 - A012-1	Regular Allowances			(35,972,000)	(74,483,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(761,000)	(5,010,000)
071102 - A03	Operating Expenses			7,666,000	44,475,000
071102 - A032	Communications			1,416,000	2,420,000
071102 - A033	Utilities			618,000	1,200,000
071102 - A034	Occupancy Costs			2,361,000	34,025,000
071102 - A036	Motor Vehicles				10,000
071102 - A038	Travel and Transportation			1,710,000	2,670,000
071102 - A039	General			1,561,000	4,150,000
071102 - A04	Employees Retirement Benefits			900,000	1,000,000
071102 - A041	Pension			900,000	1,000,000
071102 - A05	Grants, Subsidies and Write off Loans			100,000	1,000,000
071102 - A052	Grants Domestic			100,000	1,000,000
071102 - A06	Transfers			10,000	210,000
071102 - A063	Entertainment & Gifts			10,000	210,000
071102 - A09	Physical Assets			122,000	890,000
071102 - A092	Computer Equipment			120,000	240,000
071102 - A096	Purchase of Plant & Machinery			1,000	500,000
071102 - A097	Purchase of Furniture & Fixture			1,000	150,000
071102 - A13	Repairs and Maintenance			302,000	602,000
071102 - A130	Transport			50,000	100,000
071102 - A131	Machinery and Equipment			100,000	200,000
071102 - A132	Furniture and Fixture			50,000	100,000
071102 - A137	Computer Equipment			102,000	202,000
Total -	Drug Regulatory Authority of Pakistan Islamabad			67,148,000	158,840,000
ID6757	DRUGS REGULATORY AUTHORITY OF PAKISTAN FID ISLAMABAD:				
071102 - A01	Employees Related Expenses			4,405,000	6,709,000
071102 - A011	Pay	8		1,443,000	4,220,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd.						
071102 - A011-1	Pay of Officers	(1)			(393,000)	(1,120,000)
071102 - A011-2	Pay of Other Staff	(7)			(1,050,000)	(3,100,000)
071102 - A012	Allowances				2,962,000	2,489,000
071102 - A012-1	Regular Allowances				(2,562,000)	(2,089,000)
071102 - A012-2	Other Allowances (Excluding T.A.)				(400,000)	(400,000)
071102 - A03	Operating Expenses				1,962,000	3,516,000
071102 - A032	Communications				150,000	150,000
071102 - A033	Utilities				62,000	1,015,000
071102 - A034	Occupancy Costs				430,000	621,000
071102 - A038	Travel and Transportation				745,000	910,000
071102 - A039	General				575,000	820,000
071102 - A06	Transfers				1,000	10,000
071102 - A063	Entertainment & Gifts				1,000	10,000
071102 - A09	Physical Assets				250,000	350,000
071102 - A092	Computer Equipment				50,000	100,000
071102 - A096	Purchase of Plant & Machinery				100,000	150,000
071102 - A097	Purchase of Furniture & Fixture				100,000	100,000
071102 - A13	Repairs and Maintenance				400,000	450,000
071102 - A130	Transport				100,000	100,000
071102 - A131	Machinery and Equipment				150,000	150,000
071102 - A132	Furniture and Fixture				50,000	100,000
071102 - A137	Computer Equipment				100,000	100,000
Total -	Drug Regulatory Authority of Pakistan FID Islamabad				7,018,000	11,035,000
071102	Total-Drug Control				74,166,000	169,875,000
0711	Total-Medical Products, Appliances & Equipment				74,166,000	169,875,000
071	Total-Medical Products, Appliances & Equipment				74,166,000	169,875,000
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
ID6421	FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD					
073101 - A01	Employees Related Expenses			1,663,000	1,663,000	2,152,000
073101 - A011	Pay	5	5	469,000	469,000	617,000
073101 - A011-1	Pay of Officers	(1)	(1)	(225,000)	(225,000)	(257,000)
073101 - A011-2	Pay of Other Staff	(4)	(4)	(244,000)	(244,000)	(360,000)
073101 - A012	Allowances			1,194,000	1,194,000	1,535,000
073101 - A012-1	Regular Allowances			(954,000)	(954,000)	(1,240,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(240,000)	(240,000)	(295,000)
073101 - A03	Operating Expenses			2,405,000	2,405,000	3,507,000
073101 - A032	Communications			35,000	35,000	80,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd.							
073101 - A033	Utilities				10,000	10,000	20,000
073101 - A034	Occupancy Costs				150,000	150,000	250,000
073101 - A038	Travel and Transportation				195,000	195,000	350,000
073101 - A039	General				2,015,000	2,015,000	2,807,000
073101 - A09	Physical Assets				551,000	551,000	3,000
073101 - A095	Purchase of Transport				1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery				500,000	500,000	1,000
073101 - A097	Purchase of Furniture & Fixture				50,000	50,000	1,000
073101 - A13	Repairs and Maintenance				35,000	35,000	50,000
073101 - A130	Transport				5,000	5,000	10,000
073101 - A131	Machinery and Equipment				10,000	10,000	20,000
073101 - A132	Furniture and Fixture				10,000	10,000	10,000
073101 - A137	Computer Equipment				10,000	10,000	10,000
Total - Federal Government Dispensary, FIA Headquarter, Islamabad					4,654,000	4,654,000	5,712,000
ID6423	FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI						
073101 - A01	Employees Related Expenses				4,185,000	4,185,000	5,497,000
073101 - A011	Pay	12	12		1,470,000	1,470,000	1,859,000
073101 - A011-1	Pay of Officers	(3)	(3)		(770,000)	(770,000)	(941,000)
073101 - A011-2	Pay of Other Staff	(9)	(9)		(700,000)	(700,000)	(918,000)
073101 - A012	Allowances				2,715,000	2,715,000	3,638,000
073101 - A012-1	Regular Allowances				(2,685,000)	(2,685,000)	(3,434,000)
073101 - A012-2	Other Allowances (Excluding T.A.)				(30,000)	(30,000)	(204,000)
073101 - A03	Operating Expenses				1,426,000	1,426,000	1,541,000
073101 - A032	Communications				25,000	25,000	35,000
073101 - A034	Occupancy Costs				351,000	351,000	451,000
073101 - A038	Travel and Transportation				45,000	45,000	45,000
073101 - A039	General				1,005,000	1,005,000	1,010,000
073101 - A09	Physical Assets				1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery				1,000	1,000	1,000
073101 - A13	Repairs and Maintenance				30,000	30,000	30,000
073101 - A130	Transport				15,000	15,000	15,000
073101 - A131	Machinery and Equipment				5,000	5,000	5,000
073101 - A132	Furniture and Fixture				5,000	5,000	5,000
073101 - A137	Computer Equipment				5,000	5,000	5,000
Total - Federal Government Dispensary, Military Accountant General Office Rawalpindi					5,642,000	5,642,000	7,069,000
ID6539	PHARMACY COUNCIL OF PAKISTAN:						
073101 - A05	Grants subsidies and Write off Loans				3,000,000	3,000,000	5,000,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd.						
073101	A052	Grants-Domestic		3,000,000	3,000,000	5,000,000
	Total-	Pharmacy Council of Pakistan		3,000,000	3,000,000	5,000,000
073101		Total-General Hospital Services		13,296,000	13,296,000	17,781,000
0731		Total-General Hospital Services		13,296,000	13,296,000	17,781,000
073		Total-Hospital Services		13,296,000	13,296,000	17,781,000

074 PUBLIC HEALTH SERVICES

0741 PUBLIC HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES:

**ID6759 DRUG REGULATORY AUTHORITY OF PAKISTAN
NATIONAL CONTROL LABORATORY, ISLAMABAD**

074104 - A01	Employees Related Expenses			6,325,000	6,384,000
074104 - A011	Pay	11		2,521,000	2,216,000
074104 - A011-1	Pay of Officers	(2)		(1,635,000)	(1,469,000)
074104 - A011-2	Pay of Other Staff	(9)		(886,000)	(747,000)
074104 - A012	Allowances			3,804,000	4,168,000
074104 - A012-1	Regular Allowances			(3,567,000)	(3,931,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(237,000)	(237,000)
074104 - A03	Operating Expenses			6,770,000	8,200,000
074104 - A032	Communications			145,000	180,000
074104 - A033	Utilities			2,620,000	3,300,000
074104 - A034	Occupancy Costs			2,100,000	2,250,000
074104 - A038	Travel and Transportation			155,000	175,000
074104 - A039	General			1,750,000	2,295,000
074104 - A09	Physical Assets			3,135,000	3,510,000
074104 - A092	Computer Equipment			120,000	250,000
074104 - A094	Other Stores and Stocks			2,805,000	3,050,000
074104 - A096	Purchase of Plant & Machinery			200,000	200,000
074104 - A097	Purchase of Furniture & Fixture			10,000	10,000
074104 - A13	Repairs and Maintenance			163,000	240,000
074104 - A130	Transport			53,000	55,000
074104 - A131	Machinery and Equipment			60,000	80,000
074104 - A132	Furniture and Fixture			10,000	15,000
074104 - A133	Buildings and Structure			20,000	50,000
074104 - A137	Computer Equipment			20,000	40,000
Total -	Drug Regulatory Authority of Pakistan National Control Laboratory, Islamabad			16,393,000	18,334,000
074104	Total-Chemical Examiner and Laboratories			16,393,000	18,334,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
ID6422	AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD					
074120 - A01	Employees Related Expenses			5,661,000	5,661,000	7,328,000
074120 - A011	Pay	17	17	1,881,000	1,881,000	2,302,000
074120 - A011-1	Pay of Officers	(4)	(4)	(961,000)	(961,000)	(1,140,000)
074120 - A011-2	Pay of Other Staff	(13)	(13)	(920,000)	(920,000)	(1,162,000)
074120 - A012	Allowances			3,780,000	3,780,000	5,026,000
074120 - A012-1	Regular Allowances			(3,379,000)	(3,379,000)	(4,625,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(401,000)	(401,000)	(401,000)
074120 - A03	Operating Expenses			1,555,000	1,555,000	1,731,000
074120 - A032	Communications			55,000	55,000	65,000
074120 - A034	Occupancy Costs			305,000	305,000	351,000
074120 - A038	Travel and Transportation			145,000	145,000	220,000
074120 - A039	General			1,050,000	1,050,000	1,095,000
074120 - A09	Physical Assets			111,000	111,000	3,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
074120 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
074120 - A13	Repairs and Maintenance			50,000	50,000	75,000
074120 - A130	Transport			30,000	30,000	40,000
074120 - A131	Machinery and Equipment			10,000	10,000	15,000
074120 - A132	Furniture and Fixture			5,000	5,000	10,000
074120 - A137	Computer Equipment			5,000	5,000	10,000
Total - Airport Health Establishment , Islamabad				7,377,000	7,377,000	9,137,000
074120	Total-Others (other Health Facilities, and Preventive Measures)			7,377,000	7,377,000	9,137,000
0741	Total-Public Health Services			7,377,000	23,770,000	27,471,000
074	Total-Public Health Services			7,377,000	23,770,000	27,471,000

076 HEALTH ADMINISTRATION :

0761 ADMINISTRATION :

076101 ADMINISTRATION :

**ID6261 NATIONAL REGULATION AND COORDINATION DIVISION
MAIN SECRETARIAT, ISLAMABAD**

076101 - A01	Employees Related Expenses			37,723,000	37,723,000	79,383,000
076101 - A011	Pay	90	118	20,750,000	20,750,000	35,907,000
076101 - A011-1	Pay of Officers	(19)	(34)	(12,650,000)	(12,650,000)	(20,756,000)
076101 - A011-2	Pay of Other Staff	(71)	(84)	(8,100,000)	(8,100,000)	(15,151,000)
076101 - A012	Allowances			16,973,000	16,973,000	43,476,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
076101 - A012-1 Regular Allowances	(12,153,000)	(12,153,000)	(37,573,000)
076101 - A012-2 Other Allowances (Excluding T.A.)	(4,820,000)	(4,820,000)	(5,903,000)
076101 - A03 Operating Expenses	38,479,000	38,479,000	47,409,000
076101 - A032 Communications	851,000	851,000	1,425,000
076101 - A033 Utilities	1,116,000	1,116,000	3,000
076101 - A034 Occupancy Costs	2,743,000	2,743,000	7,502,000
076101 - A038 Travel and Transportation	11,663,000	11,663,000	10,870,000
076101 - A039 General	22,106,000	22,106,000	27,609,000
076101 - A04 Employees Retirement Benefits	700,000	700,000	1,700,000
076101 - A041 Pension	700,000	700,000	1,700,000
076101 - A05 Grants subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
076101 - A052 Grants-Domestic	5,000,000	5,000,000	5,000,000
076101 - A06 Transfers	1,000,000	1,000,000	1,000,000
076101 - A063 Entertainment & Gifts	1,000,000	1,000,000	1,000,000
076101 - A09 Physical Assets	6,720,000	6,720,000	8,000
076101 - A092 Commuter Equipment	4,800,000	4,800,000	4,000
076101 - A095 Purchase of Transport	1,000	1,000	1,000
076101 - A096 Purchase of Plant & Machinery	419,000	419,000	1,000
076101 - A097 Purchase of Furniture & Fixture	500,000	500,000	1,000
076101 - A098 Purchase of Other Assets	1,000,000	1,000,000	1,000
076101 - A13 Repairs and Maintenance	10,200,000	10,200,000	5,500,000
076101 - A130 Transport	3,400,000	3,400,000	2,000,000
076101 - A131 Machinery and Equipment	3,400,000	3,400,000	2,000,000
076101 - A132 Furniture and Fixture	3,400,000	3,400,000	1,500,000
Total - National Regulation and COORDINATION DIVISION , Main, Secretariat, Islamabad	99,822,000	99,822,000	140,000,000
ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI			
076101 - A05 Grants, Subsidies and Write off Loans	2,000,000		2,500,000
076101 - A052 Grants-Domestic	2,000,000		2,500,000
Total - National Council for Homoeopathy Rawalpindi	2,000,000		2,500,000
ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD:			
076101 - A05 Grants, Subsidies and Write off Loans	500,000		700,000
076101 - A052 Grants-Domestic	500,000		700,000
Total - National Council for TIBB Islamabad	500,000		700,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd.					
ID6758	DRUG REGULATORY AUTHORITY OF PAKISTAN QUALITY CONTROL , ISLAMABAD				
076101 - A01	Employees Related Expenses			5,189,000	10,800,000
076101 - A011	Pay	5		1,908,000	2,130,000
076101 - A011-1	Pay of Officers	(2)		(1,308,000)	(1,480,000)
076101 - A011-2	Pay of Other Staff	(3)		(600,000)	(650,000)
076101 - A012	Allowances			3,281,000	8,670,000
076101 - A012-1	Regular Allowances			(2,921,000)	(8,150,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(360,000)	(520,000)
076101 - A03	Operating Expenses			3,255,000	4,611,000
076101 - A032	Communications			355,000	410,000
076101 - A034	Occupancy Costs			220,000	1,020,000
076101 - A038	Travel and Transportation			1,310,000	1,610,000
076101 - A039	General			1,370,000	1,571,000
076101 - A05	Grants subsidies and Write off Loans			1,000,000	1,000,000
076101 - A052	Grants-Domestic			1,000,000	1,000,000
076101 - A06	Transfers			20,000	20,000
076101 - A063	Entertainment & Gifts			20,000	20,000
076101 - A09	Physical Assets			301,000	501,000
076101 - A092	Computer Equipment			100,000	100,000
076101 - A095	Purchase of Transport			1,000	1,000
076101 - A096	Purchase of Plant & Machinery			100,000	200,000
076101 - A097	Purchase of Furniture & Fixture			100,000	200,000
076101 - A13	Repairs and Maintenance			140,000	300,000
076101 - A130	Transport			50,000	100,000
076101 - A131	Machinery and Equipment			50,000	100,000
076101 - A132	Furniture and Fixture			20,000	50,000
076101 - A137	Computer Equipment			20,000	50,000
Total -	Drug Regulatory Authority of Pakistan Quality Control, Islamabad			9,905,000	17,232,000
ID6766	DISCRETIONARY GRANT BY THE FEDERAL MINISTER/MINISTER OF STATE OF NATIONAL REGULATION & SERVICE				
076101 - A05	Grants, Subsidies and Write off Loans			600,000	1,000,000
076101 - A052	Grants-Domestic			600,000	1,000,000
Total -	Discretionary Grant by the Federal Minister of National Regulation & Services			600,000	1,000,000
076101	Total-Administration		102,322,000	110,327,000	161,432,000
0761	Total-Administration		102,322,000	110,327,000	161,432,000
076	Total-Health Administration		102,322,000	110,327,000	161,432,000
07	Total-Health		122,995,000	221,559,000	376,559,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Concl'd.						
08	RECREATION, CULTURE AND RELIGION:					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083102	FILMS, CENSORSHIP AND PUBLICATIONS					
ID6394	CENTRAL BOARD OF FILM CENSORS, ISLAMABAD:					
083102 - A01	Employees Related Expenses			10,659,000	10,659,000	12,414,000
083102 - A011	Pay	32	32	6,400,000	6,400,000	5,722,000
083102 - A011-1	Pay of Officers	(7)	(7)	(3,500,000)	(3,500,000)	(2,900,000)
083102 - A011-2	Pay of Other Staff	(25)	(25)	(2,900,000)	(2,900,000)	(2,822,000)
083102 - A012	Allowances			4,259,000	4,259,000	6,692,000
083102 - A012-1	Regular Allowances			(3,936,000)	(3,936,000)	(5,959,000)
083102 - A012-2	Other Allowances (Excluding T.A.)			(323,000)	(323,000)	(733,000)
083102 - A03	Operating Expenses			3,705,000	3,705,000	3,881,000
083102 - A032	Communications			420,000	420,000	330,000
083102 - A033	Utilities			502,000	502,000	402,000
083102 - A034	Occupancy Costs			804,000	804,000	854,000
083102 - A038	Travel and Transportation			1,274,000	1,274,000	1,200,000
083102 - A039	General			705,000	705,000	1,095,000
083102 - A04	Employees Retirement Benefits			1,000	1,000	80,000
083102 - A041	Pension			1,000	1,000	80,000
083102 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
083102 - A052	Grants-Domestic			1,000	1,000	1,000
083102 - A06	Transfers			50,000	50,000	150,000
083102 - A063	Entertainment & Gifts			50,000	50,000	150,000
083102 - A09	Physical Assets			3,000	3,000	93,000
083102 - A092	Computer Equipment					90,000
083102 - A095	Purchase of Transport			1,000	1,000	1,000
083102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
083102 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
083102 - A13	Repairs and Maintenance			181,000	181,000	381,000
083102 - A130	Transport			100,000	100,000	200,000
083102 - A131	Machinery and Equipment			70,000	70,000	120,000
083102 - A132	Furniture and Fixture			10,000	10,000	60,000
083102 - A133	Buildings and Structure			1,000	1,000	1,000
Total - Central Board of Film Censors, Islamabad				14,600,000	14,600,000	17,000,000
083102	Total-Films, Censorship and Publications			14,600,000	14,600,000	17,000,000
0831	Total-Broadcasting and Publishing			14,600,000	14,600,000	17,000,000
083	Total-Broadcasting and Publishing			14,600,000	14,600,000	17,000,000
08	Total-Recreation, Culture and Religion			14,600,000	14,600,000	17,000,000
Total-Accountant General Pakistan Revenues .				137,595,000	236,159,000	393,559,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, LAHORE					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
LO1045	DRUGS REGULATORY AUTHORITY OF PAKISTAN, LAHORE				
071102 - A01	Employees Related Expenses			13,926,000	26,329,000
071102 - A011	Pay	47		9,198,000	8,614,000
071102 - A011-1	Pay of Officers	(10)		(4,472,000)	(3,814,000)
071102 - A011-2	Pay of Other Staff	(37)		(4,726,000)	(4,800,000)
071102 - A012	Allowances			4,728,000	17,715,000
071102 - A012-1	Regular Allowances			(4,447,000)	(16,577,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(281,000)	(1,138,000)
071102 - A03	Operating Expenses			3,480,000	4,525,000
071102 - A032	Communications			430,000	550,000
071102 - A033	Utilities			500,000	550,000
071102 - A034	Occupancy Costs			1,470,000	2,020,000
071102 - A038	Travel and Transportation			760,000	935,000
071102 - A039	General			320,000	470,000
071102 - A09	Physical Assets			250,000	250,000
071102 - A092	Computer Equipment			50,000	50,000
071102 - A096	Purchase of Plant & Machinery			100,000	100,000
071102 - A097	Purchase of Furniture & Fixture			100,000	100,000
071102 - A13	Repairs and Maintenance			505,000	520,000
071102 - A130	Transport			150,000	200,000
071102 - A131	Machinery and Equipment			30,000	50,000
071102 - A132	Furniture and Fixture			50,000	70,000
071102 - A133	Buildings and Structure			200,000	100,000
071102 - A137	Computer Equipment			75,000	100,000
Total -	Drug Regulatory Authority of Pakistan Lahore			18,161,000	31,624,000
071102	Total-Drug Control			18,161,000	31,624,000
0711	Total-Medical Products, Appliances & Equipment			18,161,000	31,624,000
071	Total-Medical Products, Appliances & Equipment			18,161,000	31,624,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE.-Contd						
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
LO1016	FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE:					
073101 - A01	Employees Related Expenses			2,215,000	2,215,000	3,037,000
073101 - A011	Pay	4	4	790,000	790,000	1,053,000
073101 - A011-1	Pay of Officers	(2)	(2)	(650,000)	(650,000)	(850,000)
073101 - A011-2	Pay of Other Staff	(2)	(2)	(140,000)	(140,000)	(203,000)
073101 - A012	Allowances			1,425,000	1,425,000	1,984,000
073101 - A012-1	Regular Allowances			(1,405,000)	(1,405,000)	(1,954,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(30,000)
073101 - A03	Operating Expenses			608,000	608,000	580,000
073101 - A032	Communications			11,000	11,000	26,000
073101 - A034	Occupancy Costs			210,000	210,000	160,000
073101 - A038	Travel and Transportation			8,000	8,000	13,000
073101 - A039	General			379,000	379,000	381,000
073101 - A09	Physical Assets			20,000	20,000	2,000
073101 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
073101 - A13	Repairs and Maintenance			16,000	16,000	16,000
073101 - A131	Machinery and Equipment			6,000	6,000	6,000
073101 - A132	Furniture and Fixture			5,000	5,000	5,000
073101 - A137	Computer Equipment			5,000	5,000	5,000
Total - Federal Government Dispensary, Civil Services Academy (WALTON), Lahore				2,859,000	2,859,000	3,635,000
LO1017	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE:					
073101 - A01	Employees Related Expenses			11,233,000	11,233,000	14,642,000
073101 - A011	Pay	35	35	4,473,000	4,473,000	5,010,000
073101 - A011-1	Pay of Officers	(8)	(8)	(2,104,000)	(2,104,000)	(2,410,000)
073101 - A011-2	Pay of Other Staff	(27)	(27)	(2,369,000)	(2,369,000)	(2,600,000)
073101 - A012	Allowances			6,760,000	6,760,000	9,632,000
073101 - A012-1	Regular Allowances			(6,550,000)	(6,550,000)	(9,142,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(210,000)	(210,000)	(490,000)
073101 - A03	Operating Expenses			3,127,000	3,127,000	3,966,000
073101 - A032	Communications			128,000	128,000	190,000
073101 - A033	Utilities			248,000	248,000	315,000
073101 - A034	Occupancy Costs			366,000	366,000	566,000
073101 - A038	Travel and Transportation			165,000	165,000	465,000
073101 - A039	General			2,220,000	2,220,000	2,430,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, LAHORE.-Contd					
073101 - A09	Physical Assets		336,000	336,000	5,000
073101 - A092	Computer Equipment		35,000	35,000	1,000
073101 - A094	Other Stores and Stocks		20,000	20,000	1,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		250,000	250,000	1,000
073101 - A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
073101 - A13	Repairs and Maintenance		230,000	230,000	320,000
073101 - A130	Transport		40,000	40,000	80,000
073101 - A131	Machinery and Equipment		10,000	10,000	25,000
073101 - A132	Furniture and Fixture		10,000	10,000	25,000
073101 - A133	Buildings and Stricture		150,000	150,000	150,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
073101 - A138	General		10,000	10,000	20,000
Total -	Medical Centre for Federal Government Servants, Lahore		14,926,000	14,926,000	18,933,000

**LO1018 FEDERAL GOVERNMENT DISPENSARY,
ACCOUNTANT GENERAL OFFICE, LAHORE**

073101 - A01	Employees Related Expenses			3,413,000	3,413,000	4,748,000
073101 - A011	Pay	12	12	1,200,000	1,200,000	1,628,000
073101 - A011-1	Pay of Officers	(3)	(3)	(575,000)	(575,000)	(790,000)
073101 - A011-2	Pay of Other Staff	(9)	(9)	(625,000)	(625,000)	(838,000)
073101 - A012	Allowances			2,213,000	2,213,000	3,120,000
073101 - A012-1	Regular Allowances			(2,193,000)	(2,193,000)	(3,080,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(40,000)
073101 - A03	Operating Expenses			1,071,000	1,071,000	1,196,000
073101 - A032	Communications			61,000	61,000	82,000
073101 - A034	Occupancy Costs			221,000	221,000	281,000
073101 - A038	Travel and Transportation			96,000	96,000	123,000
073101 - A039	General			693,000	693,000	710,000
073101 - A09	Physical Assets			2,000	2,000	2,000
073101 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
073101 - A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
073101 - A13	Repairs and Maintenance			35,000	35,000	50,000
073101 - A130	Transport			15,000	15,000	15,000
073101 - A131	Machinery and Equipment			10,000	10,000	15,000
073101 - A132	Furniture and Fixture			5,000	5,000	10,000
073101 - A137	Computer Equipment			5,000	5,000	10,000
Total -	Federal Government Dispensary, Accountant General Office, Lahore			4,521,000	4,521,000	5,996,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, LAHORE.-Contd						
LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY						
ACCOUNTANT GENERAL OFFICE, LAHORE:						
073101 - A01	Employees Related Expenses			3,039,000	3,039,000	3,780,000
073101 - A011	Pay	9	9	1,112,000	1,112,000	1,289,000
073101 - A011-1	Pay of Officers	(2)	(2)	(455,000)	(455,000)	(565,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(657,000)	(657,000)	(724,000)
073101 - A012	Allowances			1,927,000	1,927,000	2,491,000
073101 - A012-1	Regular Allowances			(1,907,000)	(1,907,000)	(2,461,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(30,000)
073101 - A03	Operating Expenses			865,000	865,000	922,000
073101 - A032	Communications			21,000	21,000	26,000
073101 - A034	Occupancy Costs			51,000	51,000	61,000
073101 - A038	Travel and Transportation			42,000	42,000	67,000
073101 - A039	General			751,000	751,000	768,000
073101 - A09	Physical Assets			20,000	20,000	2,000
073101 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
073101 - A13	Repairs and Maintenance			34,000	34,000	34,000
073101 - A130	Transport			12,000	12,000	12,000
073101 - A131	Machinery and Equipment			8,000	8,000	8,000
073101 - A132	Furniture and Fixture			8,000	8,000	8,000
073101 - A137	Computer Equipment			6,000	6,000	6,000
Total -	Federal Government Dispensary, Military Accountant General Office, Lahore			3,958,000	3,958,000	4,738,000
LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE:						
073101 - A01	Employees Related Expenses			2,775,000	2,775,000	3,921,000
073101 - A011	Pay	12	12	895,000	895,000	1,327,000
073101 - A011-1	Pay of Officers	(2)	(2)	(305,000)	(305,000)	(502,000)
073101 - A011-2	Pay of Other Staff	(10)	(10)	(590,000)	(590,000)	(825,000)
073101 - A012	Allowances			1,880,000	1,880,000	2,594,000
073101 - A012-1	Regular Allowances			(1,790,000)	(1,790,000)	(2,484,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(90,000)	(90,000)	(110,000)
073101 - A03	Operating Expenses			1,061,000	1,061,000	960,000
073101 - A032	Communications			35,000	35,000	60,000
073101 - A033	Utilities			35,000	35,000	85,000
073101 - A034	Occupancy Costs			400,000	400,000	100,000
073101 - A038	Travel and Transportation			40,000	40,000	80,000
073101 - A039	General			551,000	551,000	635,000
073101 - A09	Physical Assets			80,000	80,000	3,000
073101 - A092	Computer Equipment			30,000	30,000	1,000
073101 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, LAHORE.-Contd					
073101 - A097	Purchase of Furniture & Fixture		25,000	25,000	1,000
073101 - A13	Repairs and Maintenance		45,000	45,000	75,000
073101 - A130	Transport		10,000	10,000	20,000
073101 - A131	Machinery and Equipment		5,000	5,000	10,000
073101 - A132	Furniture and Fixture		5,000	5,000	10,000
073101 - A133	Buildings and Structure		20,000	20,000	25,000
073101 - A136	Roads, Highways and Bridge			5,000	10,000
073101 - A137	Computer Equipment		5,000		
Total -	Federal Government Dispensary, Wagha Border, Lahore		3,961,000	3,961,000	4,959,000

**LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFAQI
COLONY, LAHORE:**

073101 - A01	Employees Related Expenses			2,649,000	2,649,000	3,572,000
073101 - A011	Pay	6	6	938,000	938,000	1,328,000
073101 - A011-1	Pay of Officers	(2)	(2)	(555,000)	(555,000)	(811,000)
073101 - A011-2	Pay of Other Staff	(4)	(4)	(383,000)	(383,000)	(517,000)
073101 - A012	Allowances			1,711,000	1,711,000	2,244,000
073101 - A012-1	Regular Allowances			(1,666,000)	(1,666,000)	(2,169,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(45,000)	(45,000)	(75,000)
073101 - A03	Operating Expenses			972,000	972,000	1,105,000
073101 - A032	Communications			35,000	35,000	50,000
073101 - A033	Utilities			40,000	40,000	70,000
073101 - A034	Occupancy Costs			175,000	175,000	175,000
073101 - A038	Travel and Transportation			65,000	65,000	120,000
073101 - A039	General			657,000	657,000	690,000
073101 - A09	Physical Assets			20,000	20,000	2,000
073101 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
073101 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
073101 - A13	Repairs and Maintenance			185,000	185,000	160,000
073101 - A130	Transport			40,000	40,000	40,000
073101 - A131	Machinery and Equipment			20,000	20,000	25,000
073101 - A132	Furniture and Fixture			15,000	15,000	25,000
073101 - A133	Buildings and Structure			100,000	100,000	50,000
073101 - A138	General			10,000	10,000	20,000
Total -	Federal Government Dispensary, Wafaqi Colony, Lahore			3,826,000	3,826,000	4,839,000

MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN:

073101 - A01	Employees Related Expenses			2,050,000	2,050,000	2,644,000
073101 - A011	Pay	13	13	495,000	495,000	787,000
073101 - A011-1	Pay of Officers	(2)	(2)	(225,000)	(225,000)	(517,000)

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, LAHORE.-Contd						
073101	- A011-2	Pay of Other Staff	(11)	(11)	(270,000)	(270,000)
073101	- A012	Allowances			1,555,000	1,555,000
073101	- A012-1	Regular Allowances			(1,405,000)	(1,405,000)
073101	- A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)
073101	- A03	Operating Expenses			826,000	826,000
073101	- A032	Communications			20,000	20,000
073101	- A033	Utilities			1,000	1,000
073101	- A034	Occupancy Costs			70,000	70,000
073101	- A036	Motor Vehicles			10,000	10,000
073101	- A038	Travel and Transportation			85,000	85,000
073101	- A039	General			640,000	640,000
073101	- A09	Physical Assets			201,000	201,000
073101	- A091	Purchase of Building				1,000
073101	- A092	Computer Equipment			50,000	50,000
073101	- A095	Purchase of Transport			1,000	
073101	- A096	Purchase of Plant & Machinery			100,000	100,000
073101	- A097	Purchase of Furniture & Fixture			50,000	50,000
073101	- A13	Repairs and Maintenance			50,000	50,000
073101	- A130	Transport			10,000	10,000
073101	- A131	Machinery and Equipment			10,000	10,000
073101	- A132	Furniture and Fixture			10,000	10,000
073101	- A137	Computer Equipment			10,000	10,000
073101	- A138	General			10,000	10,000
Total -		Federal Government Dispensary, at Multan			3,127,000	3,127,000
073101		Total-General Hospital Services			37,178,000	37,178,000
0731		Total-General Hospital Services			37,178,000	37,178,000
073		Total-Hospital Services			37,178,000	37,178,000
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
LO1022	HEALTH CHECK POST WAGHA BORDER, LAHORE					
074120	- A01	Employees Related Expenses			740,000	740,000
074120	- A011	Pay	4	4	224,000	224,000
074120	- A011-1	Pay of Officer				(1,000)
074120	- A011-2	Pay of Other Staff	(4)	(4)	(224,000)	(224,000)
074120	- A012	Allowances			516,000	516,000
074120	- A012-1	Regular Allowances			(493,000)	(493,000)
074120	- A012-2	Other Allowances (Excluding T.A.)			(23,000)	(23,000)
074120	- A03	Operating Expenses			62,000	62,000
074120	- A033	Utilities			20,000	20,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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 LAHORE.--Concl.					
074120 - A038	Travel and Transportation		18,000	18,000	38,000
074120 - A039	General		24,000	24,000	36,000
074120 - A09	Physical Assets		10,000	10,000	1,000
074120 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
074120 - A13	Repairs and Maintenance		10,000	10,000	17,000
074120 - A132	Furniture and Fixture		5,000	5,000	8,000
074120 - A137	Computer Equipment		5,000	5,000	9,000
Total -	Health Check Post Wagha Border, Lahore		822,000	822,000	1,105,000
LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE:					
074120 - A01	Employees Related Expenses		7,029,000	7,029,000	9,914,000
074120 - A011	Pay	23 23	2,557,000	2,557,000	3,375,000
074120 - A011-1	Pay of Officers	(4) (4)	(898,000)	(898,000)	(1,311,000)
074120 - A011-2	Pay of Other Staff	(19) (19)	(1,659,000)	(1,659,000)	(2,064,000)
074120 - A012	Allowances		4,472,000	4,472,000	6,539,000
074120 - A012-1	Regular Allowances		(4,382,000)	(4,382,000)	(6,374,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(90,000)	(90,000)	(165,000)
074120 - A03	Operating Expenses		1,173,000	1,173,000	1,468,000
074120 - A032	Communications		55,000	55,000	84,000
074120 - A033	Utilities		150,000	150,000	200,000
074120 - A034	Occupancy Costs		248,000	248,000	350,000
074120 - A038	Travel and Transportation		135,000	135,000	179,000
074120 - A039	General		585,000	585,000	655,000
074120 - A09	Physical Assets		50,000	50,000	3,000
074120 - A092	Computer Equipment		25,000	25,000	1,000
074120 - A096	Purchase of Plant & Machinery		15,000	15,000	1,000
074120 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
074120 - A13	Repairs and Maintenance		75,000	75,000	120,000
074120 - A130	Transport		50,000	50,000	60,000
074120 - A131	Machinery and Equipment		10,000	10,000	25,000
074120 - A132	Furniture and Fixture		10,000	10,000	25,000
074120 - A137	Computer Equipment		5,000	5,000	10,000
Total -	Airport Health Establishments, Lahore		8,327,000	8,327,000	11,505,000
074120	Total-Others (other Health Facilities, and Preventive Measures)		9,149,000	9,149,000	12,610,000
0741	Total-Public Health Services		9,149,000	9,149,000	12,610,000
074	Total-Public Health Services		9,149,000	9,149,000	12,610,000
07	Total- Health		46,327,000	64,488,000	90,892,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore			46,327,000	64,488,000	90,892,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, PESHAWAR					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
PR0987	DRUGS REGULATORY AUTHORITY OF PAKISTAN PESHAWAR				
071102 - A01	Employees Related Expenses		8,915,000	9,785,000	
071102 - A011	Pay	20	5,696,000	3,257,000	
071102 - A011-1	Pay of Officers	(4)	(3,696,000)	(1,566,000)	
071102 - A011-2	Pay of Other Staff	(16)	(2,000,000)	(1,691,000)	
071102 - A012	Allowances		3,219,000	6,528,000	
071102 - A012-1	Regular Allowances		(2,844,000)	(5,683,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(375,000)	(845,000)	
071102 - A03	Operating Expenses		2,179,000	3,279,000	
071102 - A032	Communications		170,000	305,000	
071102 - A033	Utilities		157,000	216,000	
071102 - A034	Occupancy Costs		1,287,000	1,630,000	
071102 - A038	Travel and Transportation		375,000	815,000	
071102 - A039	General		190,000	313,000	
071102 - A09	Physical Assets		100,000	190,000	
071102 - A092	Computer Equipment		30,000	50,000	
071102 - A096	Purchase of Plant & Machinery		40,000	60,000	
071102 - A097	Purchase of Furniture & Fixture		30,000	80,000	
071102 - A13	Repairs and Maintenance		160,000	350,000	
071102 - A130	Transport		70,000	150,000	
071102 - A131	Machinery and Equipment		30,000	50,000	
071102 - A132	Furniture and Fixture		15,000	50,000	
071102 - A133	Buildings and Structure		15,000	20,000	
071102 - A137	Computer Equipment		30,000	80,000	
Total -	Drug Regulatory Authority of Pakistan Peshawar		11,354,000	13,604,000	
071102	Total-Drug Control		11,354,000	13,604,000	
0711	Total-Medical Products, Appliances & Equipment		11,354,000	13,604,000	
071	Total-Medical Products, Appliances & Equipment		11,354,000	13,604,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, PESHAWAR.-Contd						
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
PR0876	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR:					
073101 - A01	Employees Related Expenses			13,769,000	13,769,000	16,233,000
073101 - A011	Pay	29	29	6,200,000	6,200,000	6,902,000
073101 - A011-1	Pay of Officers	(7)	(7)	(3,100,000)	(3,100,000)	(3,432,000)
073101 - A011-2	Pay of Other Staff	(22)	(22)	(3,100,000)	(3,100,000)	(3,470,000)
073101 - A012	Allowances			7,569,000	7,569,000	9,331,000
073101 - A012-1	Regular Allowances			(7,248,000)	(7,248,000)	(8,550,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(321,000)	(321,000)	(781,000)
073101 - A03	Operating Expenses			6,635,000	6,635,000	6,376,000
073101 - A032	Communications			90,000	90,000	100,000
073101 - A033	Utilities			220,000	220,000	231,000
073101 - A034	Occupancy Costs			380,000	380,000	480,000
073101 - A038	Travel and Transportation			245,000	245,000	330,000
073101 - A039	General			5,700,000	5,700,000	5,235,000
073101 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
073101 - A052	Grants-Domestic			300,000	300,000	300,000
073101 - A09	Physical Assets			250,000	250,000	3,000
073101 - A092	Computer Equipment			50,000	50,000	1,000
073101 - A096	Purchase of Plant & Machinery			150,000	150,000	1,000
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
073101 - A13	Repairs and Maintenance			195,000	195,000	170,000
073101 - A130	Transport			30,000	30,000	40,000
073101 - A131	Machinery and Equipment			35,000	35,000	40,000
073101 - A132	Furniture and Fixture			20,000	20,000	25,000
073101 - A133	Buildings and Structure			100,000	100,000	50,000
073101 - A137	Computer Equipment			10,000	10,000	15,000
Total - Medical Centre for Federal Government Servants, Peshawar				21,149,000	21,149,000	23,082,000
PR0877	FEDERAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR					
073101 - A01	Employees Related Expenses			2,658,000	2,658,000	2,819,000
073101 - A011	Pay	8	8	1,210,000	1,210,000	875,000
073101 - A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(215,000)
073101 - A011-2	Pay of Other Staff	(7)	(7)	(790,000)	(790,000)	(660,000)
073101 - A012	Allowances			1,448,000	1,448,000	1,944,000
073101 - A012-1	Regular Allowances			(1,362,000)	(1,362,000)	(1,747,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(86,000)	(86,000)	(197,000)

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, PESHAWAR.-Contd					
073101 - A03	Operating Expenses		1,072,000	1,072,000	1,512,000
073101 - A032	Communications		36,000	36,000	55,000
073101 - A033	Utilities		33,000	33,000	43,000
073101 - A034	Occupancy Costs		95,000	95,000	200,000
073101 - A038	Travel and Transportation		31,000	31,000	47,000
073101 - A039	General		877,000	877,000	1,167,000
073101 - A09	Physical Assets		60,000	60,000	3,000
073101 - A092	Computer Equipment		25,000	25,000	1,000
073101 - A096	Purchase of Plant & Machinery		25,000	25,000	1,000
073101 - A097	Purchase of Furniture & Fixture		10,000	10,000	1,000
073101 - A13	Repairs and Maintenance		25,000	25,000	60,000
073101 - A131	Machinery and Equipment		10,000	10,000	30,000
073101 - A132	Furniture and Fixture		10,000	10,000	20,000
073101 - A137	Computer Equipment		5,000	5,000	10,000
Total - Federal Government Dispensary, A.G. Office, Peshawar.			3,815,000	3,815,000	4,394,000
073101	Total-General Hospital Services		24,964,000	24,964,000	27,476,000
0731	Total-General Hospital Services		24,964,000	24,964,000	27,476,000
073	Total-Hospital Services		24,964,000	24,964,000	27,476,000

074 PUBLIC HEALTH SERVICES

0741 PUBLIC HEALTH SERVICES

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR:

074120 - A01	Employees Related Expenses			1,974,000	1,974,000	2,612,000
074120 - A011	Pay	4	4	700,000	700,000	803,000
074120 - A011-1	Pay of Officers	(1)	(1)	(420,000)	(420,000)	(574,000)
074120 - A011-2	Pay of Other Staff	(3)	(3)	(280,000)	(280,000)	(229,000)
074120 - A012	Allowances			1,274,000	1,274,000	1,809,000
074120 - A012-1	Regular Allowances			(1,148,000)	(1,148,000)	(1,608,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(126,000)	(126,000)	(201,000)
074120 - A03	Operating Expenses			935,000	935,000	1,095,000
074120 - A032	Communications			53,000	53,000	70,000
074120 - A033	Utilities			80,000	80,000	110,000
074120 - A034	Occupancy Costs			150,000	150,000	200,000
074120 - A038	Travel and Transportation			95,000	95,000	125,000
074120 - A039	General			557,000	557,000	590,000
074120 - A09	Physical Assets			41,000	41,000	3,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			25,000	25,000	1,000
074120 - A097	Purchase of Furniture & Fixture			15,000	15,000	1,000
074120 - A13	Repairs and Maintenance			50,000	50,000	70,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, PESHAWAR.-Concl'd							
074120 - A130	Transport				10,000	10,000	15,000
074120 - A131	Machinery and Equipment				20,000	20,000	25,000
074120 - A132	Furniture and Fixture				10,000	10,000	15,000
074120 - A137	Computer Equipment				10,000	10,000	15,000
Total - Airport Health Establishments Peshawar.					3,000,000	3,000,000	3,780,000
PR0879 HEALTH CHECK POST TORKHUM BORDER							
074120 - A01	Employees Related Expenses				605,000	605,000	838,000
074120 - A011	Pay	2	2		101,000	101,000	264,000
074120 - A011-1	Pay of Officer				(1,000)	(1,000)	(1,000)
074120 - A011-2	Pay of Other Staff	(2)	(2)		(100,000)	(100,000)	(263,000)
074120 - A012	Allowances				504,000	504,000	574,000
074120 - A012-1	Regular Allowances				(433,000)	(433,000)	(532,000)
074120 - A012-2	Other Allowances (Excluding T.A.)				(71,000)	(71,000)	(42,000)
074120 - A03	Operating Expenses				910,000	910,000	597,000
074120 - A032	Communications				12,000	12,000	12,000
074120 - A033	Utilities				75,000	75,000	40,000
074120 - A034	Occupancy Costs				220,000	220,000	220,000
074120 - A038	Travel and Transportation				47,000	47,000	32,000
074120 - A039	General				556,000	556,000	293,000
074120 - A09	Physical Assets				81,000	81,000	3,000
074120 - A095	Purchase of Transport				1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery				40,000	40,000	1,000
074120 - A097	Purchase of Furniture & Fixture				40,000	40,000	1,000
074120 - A13	Repairs and Maintenance				55,000	55,000	60,000
074120 - A130	Transport				10,000	10,000	15,000
074120 - A131	Machinery and Equipment				20,000	20,000	20,000
074120 - A132	Furniture and Fixture				25,000	25,000	25,000
Total - Health Check Post Torkhum Border					1,651,000	1,651,000	1,498,000
074120	Total-Others (other Health Facilities, and Preventive Masures)				4,651,000	4,651,000	5,278,000
0741	Total-Public Health Services				4,651,000	4,651,000	5,278,000
074	Total-Public Health Services				4,651,000	4,651,000	5,278,000
07	Total- Health				29,615,000	40,969,000	46,358,000
Total-Accountant General Pakistan Revenues Sub-Office,Peshawar					29,615,000	40,969,000	46,358,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, KARACHI					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
KA1181	DRUGS REGULATORY AUTHORITY OF PAKISTAN KARACHI:				
071102 - A01	Employees Related Expenses			14,910,000	26,886,000
071102 - A011	Pay	50		8,541,000	8,862,000
071102 - A011-1	Pay of Officers	(10)		(3,243,000)	(3,556,000)
071102 - A011-2	Pay of Other Staff	(40)		(5,298,000)	(5,306,000)
071102 - A012	Allowances			6,369,000	18,024,000
071102 - A012-1	Regular Allowances			(5,439,000)	(16,724,000)
071102 - A012-2	Other Allowances (Excluding T.A.)			(930,000)	(1,300,000)
071102 - A03	Operating Expenses			4,645,000	6,297,000
071102 - A032	Communications			490,000	850,000
071102 - A033	Utilities			525,000	627,000
071102 - A034	Occupancy Costs			2,500,000	3,100,000
071102 - A038	Travel and Transportation			950,000	1,300,000
071102 - A039	General			180,000	420,000
071102 - A05	Grants, Subsidies and Write off Loans				2,399,000
071102 - A052	Grants-Domestic				2,399,000
071102 - A09	Physical Assets			2,660,000	861,000
071102 - A092	Computer Equipment			200,000	400,000
071102 - A094	Other Stores and Stocks			60,000	60,000
071102 - A095	Purchase of Transport			2,000,000	1,000
071102 - A096	Purchase of Plant & Machinery			200,000	200,000
071102 - A097	Purchase of Furniture & Fixture			200,000	200,000
071102 - A13	Repairs and Maintenance			105,000	170,000
071102 - A130	Transport			60,000	80,000
071102 - A131	Machinery and Equipment			30,000	50,000
071102 - A132	Furniture and Fixture			15,000	20,000
071102 - A137	Computer Equipment				20,000
Total - Drugs Regulatory Authority of Pakistan Karachi				22,320,000	36,613,000
071102	Total-Drug Control			22,320,000	36,613,000
0711	Total-Medical Products, Appliances & Equipment			22,320,000	36,613,000
071	Total-Medical Products, Appliances & Equipment			22,320,000	36,613,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, KARACHI.-Contd					
073	HOSPITAL SERVICES:				
0731	GENERAL HOSPITAL SERVICES:				
073101	GENERAL HOSPITAL SERVICES:				
KA1153	EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS):				
073101 - A03	Operating Expenses		100,000	100,000	100,000
073101 - A039	General		100,000	100,000	100,000
Total-	Expenditure on Handling of Relief Supplies (Clearance of UNICEF Consignments).		100,000	100,000	100,000
KA1154	EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI:				
073101 - A01	Employees Related Expenses		4,466,000	4,466,000	6,052,000
073101 - A011	Pay	25 25	1,536,000	1,536,000	2,102,000
073101 - A011-1	Pay of Officers	(1) (1)	(266,000)	(266,000)	(291,000)
073101 - A011-2	Pay of Other Staff	(24) (24)	(1,270,000)	(1,270,000)	(1,811,000)
073101 - A012	Allowances		2,930,000	2,930,000	3,950,000
073101 - A012-1	Regular Allowances		(2,870,000)	(2,870,000)	(3,894,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(60,000)	(60,000)	(56,000)
073101 - A03	Operating Expenses		518,000	518,000	732,000
073101 - A032	Communications		30,000	30,000	85,000
073101 - A033	Utilities		70,000	70,000	90,000
073101 - A034	Occupancy Costs		301,000	301,000	331,000
073101 - A036	Motor Vehicles		1,000	1,000	1,000
073101 - A038	Travel and Transportation		61,000	61,000	145,000
073101 - A039	General		55,000	55,000	80,000
073101 - A04	Employees Retirement Benefits		40,000	40,000	70,000
073101 - A041	Pension		40,000	40,000	70,000
073101 - A06	Transfers		5,000	5,000	5,000
073101 - A063	Entertainment & Gifts		5,000	5,000	5,000
073101 - A09	Physical Assets		30,000	30,000	3,000
073101 - A092	Computer Equipment		20,000	20,000	1,000
073101 - A096	Purchase of Plant & Machinery		5,000	5,000	1,000
073101 - A097	Purchase of Furniture & Fixture		5,000	5,000	1,000
073101 - A13	Repairs and Maintenance		150,000	150,000	140,000
073101 - A130	Transport		25,000	25,000	40,000
073101 - A131	Machinery and Equipment		10,000	10,000	20,000
073101 - A132	Furniture and Fixture		5,000	5,000	10,000
073101 - A133	Buildings and Stricture		100,000	100,000	50,000
073101 - A137	Computer Equipment		10,000	10,000	20,000
Total -	Expenditure in Connection with UNICEF Stores, Karachi		5,209,000	5,209,000	7,002,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd						
KA1155 CENTRAL GOVERNMENT DISPENSARIES						
KARACHI:						
073101	- A01	Employees Related Expenses		45,915,000	45,915,000	55,117,000
073101	- A011	Pay	138 138	16,553,000	16,553,000	19,305,000
073101	- A011-1	Pay of Officers	(30) (30)	(8,871,000)	(8,871,000)	(10,082,000)
073101	- A011-2	Pay of Other Staff	(108) (108)	(7,682,000)	(7,682,000)	(9,223,000)
073101	- A012	Allowances		29,362,000	29,362,000	35,812,000
073101	- A012-1	Regular Allowances		(28,852,000)	(28,852,000)	(35,231,000)
073101	- A012-2	Other Allowances (Excluding T.A.)		(510,000)	(510,000)	(581,000)
073101	- A03	Operating Expenses		15,106,000	15,106,000	15,237,000
073101	- A032	Communications		195,000	195,000	150,000
073101	- A033	Utilities		105,000	105,000	105,000
073101	- A034	Occupancy Costs		2,001,000	2,001,000	1,901,000
073101	- A036	Motor Vehicles		5,000	5,000	1,000
073101	- A038	Travel and Transportation		455,000	455,000	510,000
073101	- A039	General		12,345,000	12,345,000	12,570,000
073101	- A04	Employees Retirement Benefits		200,000	200,000	1,510,000
073101	- A041	Pension		200,000	200,000	1,510,000
073101	- A06	Transfers		55,000	55,000	60,000
073101	- A061	Scholarship				50,000
073101	- A062	Technical Assistance		50,000	50,000	
073101	- A063	Entertainment & Gifts		5,000	5,000	10,000
073101	- A09	Physical Assets		13,000	13,000	4,000
073101	- A092	Computer Equipment		10,000	10,000	1,000
073101	- A095	Purchase of Transport		1,000	1,000	1,000
073101	- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
073101	- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
073101	- A13	Repairs and Maintenance		60,000	60,000	115,000
073101	- A130	Transport		40,000	40,000	40,000
073101	- A131	Machinery and Equipment		5,000	5,000	40,000
073101	- A132	Furniture and Fixture		5,000	5,000	15,000
073101	- A137	Computer Equipment		10,000	10,000	20,000
Total - Central Government Dispensaries Karachi				61,349,000	61,349,000	72,043,000
073101	Total-General Hospital Services			66,658,000	66,658,000	79,145,000
0731	Total-General Hospital Services			66,658,000	66,658,000	79,145,000
073	Total-Hospital Services			66,658,000	66,658,000	79,145,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, KARACHI.-Contd					
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074104	CHEMICAL EXAMINER AND LABORATORIES:				
KA1180	DRUG REGULATORY AUTHORITY OF PAKISTAN CENTRAL DRUG LABORATORY, KARACHI				
074104 - A01	Employees Related Expenses			20,484,000	36,797,000
074104 - A011	Pay	78		11,051,000	11,609,000
074104 - A011-1	Pay of Officers	(12)		(3,933,000)	(4,306,000)
074104 - A011-2	Pay of Other Staff	(66)		(7,118,000)	(7,303,000)
074104 - A012	Allowances			9,433,000	25,188,000
074104 - A012-1	Regular Allowances			(8,143,000)	(22,888,000)
074104 - A012-2	Other Allowances (Excluding T.A.)			(1,290,000)	(2,300,000)
074104 - A03	Operating Expenses			6,880,000	10,849,000
074104 - A032	Communications			430,000	530,000
074104 - A033	Utilities			810,000	1,140,000
074104 - A034	Occupancy Costs			2,505,000	2,805,000
074104 - A038	Travel and Transportation			1,405,000	1,815,000
074104 - A039	General			1,730,000	4,559,000
074104 - A04	Employees Retirement Benefits				500,000
074104 - A041	Pension				500,000
074104 - A05	Grants, Subsidies and Write off Loans				1,000,000
074104 - A052	Grants Domestic				1,000,000
074104 - A06	Transfers			50,000	50,000
074104 - A063	Entertainment & Gifts			50,000	50,000
074104 - A09	Physical Assets			12,840,000	1,486,000
074104 - A092	Computer Equipment			550,000	900,000
074104 - A094	Other Stores and Stocks			1,130,000	2,000
074104 - A095	Purchase of Transport			1,000,000	1,000
074104 - A096	Purchase of Plant & Machinery			10,060,000	383,000
074104 - A097	Purchase of Furniture & Fixture			100,000	200,000
074104 - A13	Repairs and Maintenance			1,770,000	3,974,000
074104 - A130	Transport			80,000	100,000
074104 - A131	Machinery and Equipment			500,000	700,000
074104 - A132	Furniture and Fixture			70,000	100,000
074104 - A133	Buildings and Structure			1,000,000	2,994,000
074104 - A137	Computer Equipment			100,000	50,000
074104 - A138	General			20,000	30,000
Total -	Drug Regulatory Authority of Pakistan Central Drug Laboratory Karachi			42,024,000	54,656,000
074104	Total-Chemical Examiner and Laboratory			42,024,000	54,656,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd						
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
KA1158 AIRPORT HEALTH QUARANTINE, KARACHI						
074120 - A01	Employees Related Expenses			44,048,000	44,048,000	52,981,000
074120 - A011	Pay	129	129	14,750,000	14,750,000	19,184,000
074120 - A011-1	Pay of Officers	(15)	(15)	(4,250,000)	(4,250,000)	(5,120,000)
074120 - A011-2	Pay of Other Staff	(114)	(114)	(10,500,000)	(10,500,000)	(14,064,000)
074120 - A012	Allowances			29,298,000	29,298,000	33,797,000
074120 - A012-1	Regular Allowances			(28,298,000)	(28,298,000)	(32,447,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(1,000,000)	(1,000,000)	(1,350,000)
074120 - A03	Operating Expenses			5,372,000	5,372,000	6,777,000
074120 - A032	Communications			90,000	90,000	115,000
074120 - A033	Utilities			465,000	465,000	585,000
074120 - A034	Occupancy Costs			510,000	510,000	701,000
074120 - A036	Motor Vehicles			2,000	2,000	1,000
074120 - A038	Travel and Transportation			340,000	340,000	505,000
074120 - A039	General			3,965,000	3,965,000	4,870,000
074120 - A09	Physical Assets			251,000	251,000	4,000
074120 - A092	Computer Equipment			50,000	50,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
074120 - A097	Purchase of Furniture & Fixture			100,000	100,000	1,000
074120 - A13	Repairs and Maintenance			560,000	560,000	540,000
074120 - A130	Transport			80,000	80,000	100,000
074120 - A131	Machinery and Equipment			40,000	40,000	100,000
074120 - A132	Furniture and Fixture			30,000	30,000	90,000
074120 - A133	Buildings and Structure			400,000	400,000	200,000
074120 - A137	Computer Equipment			10,000	10,000	50,000
Total -	Airport Health Quarantine, Karachi			50,231,000	50,231,000	60,302,000
KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR						
074120 - A01	Employees Related Expenses			2,693,000	2,693,000	3,586,000
074120 - A011	Pay	9	9	917,000	917,000	1,004,000
074120 - A011-1	Pay of Officers	(1)	(1)	(255,000)	(255,000)	(286,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(662,000)	(662,000)	(718,000)
074120 - A012	Allowances			1,776,000	1,776,000	2,582,000
074120 - A012-1	Regular Allowances			(1,731,000)	(1,731,000)	(2,147,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(45,000)	(45,000)	(435,000)
074120 - A03	Operating Expenses			1,274,000	1,274,000	1,109,000
074120 - A032	Communications			10,000	10,000	20,000
074120 - A033	Utilities			80,000	80,000	80,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd						
074120 - A034	Occupancy Costs			477,000	477,000	477,000
074120 - A036	Motor Vehicles			6,000	6,000	1,000
074120 - A038	Travel and Transportation			145,000	145,000	80,000
074120 - A039	General			556,000	556,000	451,000
074120 - A09	Physical Assets			41,000	41,000	4,000
074120 - A092	Computer Equipment			20,000	20,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
074120 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
074120 - A13	Repairs and Maintenance			50,000	50,000	45,000
074120 - A130	Transport			25,000	25,000	25,000
074120 - A131	Machinery and Equipment			5,000	5,000	5,000
074120 - A132	Furniture and Fixture			5,000	5,000	5,000
074120 - A137	Computer Equipment			15,000	15,000	10,000
Total -	Port Health Establishment, Gawadar			4,058,000	4,058,000	4,744,000
KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI:						
074120 - A01	Employees Related Expenses			9,713,000	9,713,000	11,028,000
074120 - A011	Pay	26	26	3,189,000	3,189,000	3,374,000
074120 - A011-1	Pay of Officers	(4)	(4)	(889,000)	(889,000)	(926,000)
074120 - A011-2	Pay of Other Staff	(22)	(22)	(2,300,000)	(2,300,000)	(2,448,000)
074120 - A012	Allowances			6,524,000	6,524,000	7,654,000
074120 - A012-1	Regular Allowances			(5,777,000)	(5,777,000)	(6,754,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(747,000)	(747,000)	(900,000)
074120 - A03	Operating Expenses			1,393,000	1,393,000	1,863,000
074120 - A032	Communications			43,000	43,000	53,000
074120 - A033	Utilities			170,000	170,000	230,000
074120 - A034	Occupancy Costs			485,000	485,000	595,000
074120 - A038	Travel and Transportation			170,000	170,000	250,000
074120 - A039	General			525,000	525,000	735,000
074120 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
074120 - A052	Grants-Domestic			500,000	500,000	500,000
074120 - A09	Physical Assets			30,000	30,000	60,000
074120 - A092	Computer Equipment			10,000	10,000	20,000
074120 - A096	Purchase of Plant & Machinery			10,000	10,000	20,000
074120 - A097	Purchase of Furniture & Fixture			10,000	10,000	20,000
074120 - A13	Repairs and Maintenance			41,000	41,000	156,000
074120 - A130	Transport			25,000	25,000	50,000
074120 - A131	Machinery and Equipment			5,000	5,000	50,000
074120 - A132	Furniture and Fixture			5,000	5,000	30,000
074120 - A133	Buildings and Structure			1,000	1,000	1,000
074120 - A137	Computer Equipment			5,000	5,000	25,000
Total -	Port Health Establishments, Karachi			11,677,000	11,677,000	13,607,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI.-Contd						
KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI:						
074120 - A01	Employees Related Expenses			24,735,000	24,735,000	21,515,000
074120 - A011	Pay	87	87	9,679,000	9,679,000	6,527,000
074120 - A011-1	Pay of Officers	(1)	(1)	(749,000)	(749,000)	(228,000)
074120 - A011-2	Pay of Other Staff	(86)	(86)	(8,930,000)	(8,930,000)	(6,299,000)
074120 - A012	Allowances			15,056,000	15,056,000	14,988,000
074120 - A012-1	Regular Allowances			(14,990,000)	(14,990,000)	(14,936,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(66,000)	(66,000)	(52,000)
074120 - A03	Operating Expenses			720,000	720,000	1,041,000
074120 - A032	Communications			83,000	83,000	115,000
074120 - A033	Utilities			15,000	15,000	15,000
074120 - A034	Occupancy Costs			381,000	381,000	465,000
074120 - A036	Motor Vehicles			1,000	1,000	1,000
074120 - A038	Travel and Transportation			70,000	70,000	205,000
074120 - A039	General			170,000	170,000	240,000
074120 - A04	Employees Retirement Benefits			200,000	200,000	900,000
074120 - A041	Pension			200,000	200,000	900,000
074120 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	300,000
074120 - A052	Grants-Domestic			500,000	500,000	300,000
074120 - A06	Transfers			100,000	100,000	25,000
074120 - A061	Scholarship					25,000
074120 - A062	Technical Assistance			100,000	100,000	
074120 - A09	Physical Assets			51,000	51,000	3,000
074120 - A092	Computer Equipment			40,000	40,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
074120 - A13	Repairs and Maintenance			30,000	30,000	35,000
074120 - A130	Transport			10,000	10,000	10,000
074120 - A131	Machinery and Equipment			10,000	10,000	10,000
074120 - A132	Furniture and Fixture			5,000	5,000	5,000
074120 - A137	Computer Equipment			5,000	5,000	10,000
Total - Conservancy Establishments, Karachi				26,336,000	26,336,000	23,819,000
KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI:						
074120 - A01	Employees Related Expenses			3,333,000	3,333,000	3,581,000
074120 - A011	Pay	9	9	1,042,000	1,042,000	1,036,000
074120 - A011-1	Pay of Officers	(1)	(1)	(510,000)	(510,000)	(192,000)
074120 - A011-2	Pay of Other Staff	(8)	(8)	(532,000)	(532,000)	(844,000)
074120 - A012	Allowances			2,291,000	2,291,000	2,545,000
074120 - A012-1	Regular Allowances			(2,041,000)	(2,041,000)	(2,165,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(250,000)	(250,000)	(380,000)

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd						
074120 - A03	Operating Expenses			472,000	472,000	792,000
074120 - A032	Communications			20,000	20,000	55,000
074120 - A034	Occupancy Costs			202,000	202,000	401,000
074120 - A036	Motor Vehicles			15,000	15,000	1,000
074120 - A038	Travel and Transportation			115,000	115,000	185,000
074120 - A039	General			120,000	120,000	150,000
074120 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	300,000
074120 - A052	Grants-Domestic			500,000	500,000	300,000
074120 - A09	Physical Assets			71,000	71,000	4,000
074120 - A092	Computer Equipment			50,000	50,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant & Machinery			10,000	10,000	1,000
074120 - A097	Purchase of Furniture & Fixture			10,000	10,000	1,000
074120 - A13	Repairs and Maintenance			62,000	62,000	110,000
074120 - A130	Transport			30,000	30,000	50,000
074120 - A131	Machinery and Equipment			10,000	10,000	20,000
074120 - A132	Furniture and Fixture			10,000	10,000	20,000
074120 - A137	Computer Equipment			12,000	12,000	20,000
Total -	Port Health Establishments, Port Bin Qasim, Karachi			4,438,000	4,438,000	4,787,000
MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPURKHAS (SINDH)						
074120 - A01	Employees Related Expenses			2,665,000	2,665,000	3,266,000
074120 - A011	Pay	12	12	889,000	889,000	1,090,000
074120 - A011-1	Pay of Officers	(1)	(1)	(236,000)	(236,000)	(282,000)
074120 - A011-2	Pay of Other Staff	(11)	(11)	(653,000)	(653,000)	(808,000)
074120 - A012	Allowances			1,776,000	1,776,000	2,176,000
074120 - A012-1	Regular Allowances			(1,756,000)	(1,756,000)	(2,126,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(20,000)	(20,000)	(50,000)
074120 - A03	Operating Expenses			381,000	381,000	540,000
074120 - A032	Communications			23,000	23,000	29,000
074120 - A033	Utilities			20,000	20,000	20,000
074120 - A034	Occupancy Costs			16,000	16,000	85,000
074120 - A036	Motor Vehicles			1,000	1,000	5,000
074120 - A038	Travel and Transportation			55,000	55,000	120,000
074120 - A039	General			266,000	266,000	281,000
074120 - A09	Physical Assets			9,000	9,000	3,000
074120 - A092	Computer Equipment			2,000	2,000	1,000
074120 - A096	Purchase of Plant & Machinery			2,000	2,000	1,000
074120 - A097	Purchase of Furniture & Fixture			5,000	5,000	1,000
074120 - A13	Repairs and Maintenance			25,000	25,000	35,000
074120 - A130	Transport			25,000	25,000	35,000
Total -	Health Check Post Khokarapar Border Mirpurkhas (Sindh)			3,080,000	3,080,000	3,844,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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.-Contd						
074120	Total-Others (other Health Facilities, and Preventive Measures)			99,820,000	99,820,000	111,103,000
0741	Total-Public Health Services			99,820,000	141,844,000	165,759,000
074	Total-Public Health Services			99,820,000	141,844,000	165,759,000
076	HEALTH ADMINISTRATION :					
0761	ADMINISTRATION :					
076101	ADMINISTRATION :					
KA1156	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI:					
076101 - A01	Employees Related Expenses			9,868,000	9,868,000	13,130,000
076101 - A011	Pay	27	27	3,459,000	3,459,000	4,323,000
076101 - A011-1	Pay of Officers	(7)	(7)	(1,850,000)	(1,850,000)	(2,194,000)
076101 - A011-2	Pay of Other Staff	(20)	(20)	(1,609,000)	(1,609,000)	(2,129,000)
076101 - A012	Allowances			6,409,000	6,409,000	8,807,000
076101 - A012-1	Regular Allowances			(5,959,000)	(5,959,000)	(8,307,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(450,000)	(450,000)	(500,000)
076101 - A03	Operating Expenses			5,513,000	5,513,000	5,751,000
076101 - A032	Communications			83,000	83,000	90,000
076101 - A033	Utilities			155,000	155,000	255,000
076101 - A034	Occupancy Costs			756,000	756,000	801,000
076101 - A038	Travel and Transportation			334,000	334,000	370,000
076101 - A039	General			4,185,000	4,185,000	4,235,000
076101 - A04	Employees Retirement Benefits					250,000
076101 - A041	Pension					250,000
076101 - A05	Grants, Subsidies and Write off Loans					200,000
076101 - A052	Grants Domestic					200,000
076101 - A06	Transfers					105,000
076101 - A062	Technical Assistance					100,000
076101 - A063	Entertainment & Gifts					5,000
076101 - A09	Physical Assets			141,000	141,000	4,000
076101 - A092	Commuter Equipment			40,000	40,000	1,000
076101 - A095	Purchase of Transport			1,000	1,000	1,000
076101 - A096	Purchase of Plant & Machinery			50,000	50,000	1,000
076101 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
076101 - A13	Repairs and Maintenance			160,000	160,000	425,000
076101 - A130	Transport			60,000	60,000	80,000
076101 - A131	Machinery and Equipment			50,000	50,000	125,000
076101 - A132	Furniture and Fixture			40,000	40,000	110,000
076101 - A133	Buildings and Structure					100,000
076101 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Medical Centre for Federal Government Servants, Karachi.			15,682,000	15,682,000	19,865,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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, KARACHI.-Concl'd						
KA1157	DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENTS, KARACHI:					
076101 - A01	Employees Related Expenses			11,913,000	11,913,000	15,146,000
076101 - A011	Pay	26	26	4,484,000	4,484,000	5,076,000
076101 - A011-1	Pay of Officers	(5)	(5)	(1,496,000)	(1,496,000)	(2,057,000)
076101 - A011-2	Pay of Other Staff	(21)	(21)	(2,988,000)	(2,988,000)	(3,019,000)
076101 - A012	Allowances			7,429,000	7,429,000	10,070,000
076101 - A012-1	Regular Allowances			(6,333,000)	(6,333,000)	(9,049,000)
076101 - A012-2	Other Allowances (Excluding T.A.)			(1,096,000)	(1,096,000)	(1,021,000)
076101 - A03	Operating Expenses			8,585,000	8,585,000	10,078,000
076101 - A032	Communications			280,000	280,000	285,000
076101 - A033	Utilities			251,000	251,000	251,000
076101 - A034	Occupancy Costs			851,000	851,000	851,000
076101 - A036	Motor Vehicles			15,000	15,000	1,000
076101 - A038	Travel and Transportation			1,705,000	1,705,000	2,175,000
076101 - A039	General			5,483,000	5,483,000	6,515,000
076101 - A04	Employees Retirement Benefits			225,000	225,000	1,050,000
076101 - A041	Pension			225,000		1,050,000
076101 - A05	Grants, Subsidies and Write off Loans			600,000	600,000	600,000
076101 - A052	Grants-Domestic			600,000	600,000	600,000
076101 - A06	Transfers			66,000	66,000	70,000
076101 - A061	Scholarship					50,000
076101 - A062	Technical Assistance			50,000	50,000	
073101 - A063	Entertainment and Gifts			16,000	16,000	20,000
076101 - A09	Physical Assets			1,708,000	1,708,000	4,000
076101 - A092	Commuter Equipment			25,000	25,000	1,000
076101 - A095	Purchase of Transport			1,500,000	1,500,000	1,000
076101 - A096	Purchase of Plant & Machinery			150,000	150,000	1,000
076101 - A097	Purchase of Furniture & Fixture			33,000	33,000	1,000
076101 - A13	Repairs and Maintenance			199,000	199,000	315,000
076101 - A130	Transport			100,000	100,000	140,000
076101 - A131	Machinery and Equipment			33,000	33,000	50,000
076101 - A132	Furniture and Fixture			10,000	10,000	25,000
076101 - A133	Buildings and Structure			16,000	16,000	50,000
076101 - A137	Computer Equipment			40,000	40,000	50,000
Total -	Directorate of Central Health Establishments , Karachi.			23,296,000	23,296,000	27,263,000
076101	Total-Administration			38,978,000	38,978,000	47,128,000
0761	Total-Administration			38,978,000	38,978,000	47,128,000
076	Total-Health Administration			38,978,000	38,978,000	47,128,000
07	Total-Health			205,456,000	269,800,000	328,645,000
Total-Accountant General Pakistan Revenues Sub-Office,Karachi				205,456,000	269,800,000	328,645,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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					
07	HEALTH :				
071	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
0711	MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT				
071102	DRUG CONTROL				
QA0592	DRUGS REGULATORY AUTHORITY OF PAKISTAN QUETTA				
071102 - A01	Employees Related Expenses		3,894,000	5,898,000	
071102 - A011	Pay	12	2,230,000	1,949,000	
071102 - A011-1	Pay of Officers	(2)	(871,000)	(547,000)	
071102 - A011-2	Pay of Other Staff	(10)	(1,359,000)	(1,402,000)	
071102 - A012	Allowances		1,664,000	3,949,000	
071102 - A012-1	Regular Allowances		(1,559,000)	(3,779,000)	
071102 - A012-2	Other Allowances (Excluding T.A.)		(105,000)	(170,000)	
071102 - A03	Operating Expenses		1,638,000	1,859,000	
071102 - A032	Communications		90,000	90,000	
071102 - A033	Utilities		62,000	65,000	
071102 - A034	Occupancy Costs		1,141,000	1,199,000	
071102 - A038	Travel and Transportation		235,000	320,000	
071102 - A039	General		110,000	185,000	
071102 - A09	Physical Assets		50,000	110,000	
071102 - A092	Computer Equipment		30,000	60,000	
071102 - A097	Purchase of Furniture & Fixture		10,000	25,000	
071102 - A098	Purchase of Other Assets		10,000	25,000	
071102 - A13	Repairs and Maintenance		95,000	195,000	
071102 - A130	Transport		50,000	100,000	
071102 - A131	Machinery and Equipment		15,000	25,000	
071102 - A132	Furniture and Fixture		10,000	20,000	
071102 - A137	Computer Equipment		20,000	50,000	
Total -	Drugs Regulatory Authority of Pakistan Quetta		5,677,000	8,062,000	
071102	Total-Drug Control		5,677,000	8,062,000	
0711	Total-Medical Products, Appliances & Equipment		5,677,000	8,062,000	
071	Total-Medical Products, Appliances & Equipment		5,677,000	8,062,000	

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, QUETTA.-Contd						
073	HOSPITAL SERVICES:					
0731	GENERAL HOSPITAL SERVICES:					
073101	GENERAL HOSPITAL SERVICES:					
QA0573	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA:					
073101 - A01	Employees Related Expenses			10,696,000	10,696,000	13,565,000
073101 - A011	Pay	71	71	3,772,000	3,772,000	4,368,000
073101 - A011-1	Pay of Officers	(22)	(22)	(1,937,000)	(1,937,000)	(2,109,000)
073101 - A011-2	Pay of Other Staff	(49)	(49)	(1,835,000)	(1,835,000)	(2,259,000)
073101 - A012	Allowances			6,924,000	6,924,000	9,197,000
073101 - A012-1	Regular Allowances			(6,364,000)	(6,364,000)	(8,487,000)
073101 - A012-2	Other Allowances (Excluding T.A.)			(560,000)	(560,000)	(710,000)
073101 - A03	Operating Expenses			3,963,000	3,963,000	4,111,000
073101 - A032	Communications			152,000	152,000	195,000
073101 - A033	Utilities			275,000	275,000	350,000
073101 - A034	Occupancy Costs			76,000	76,000	301,000
073101 - A038	Travel and Transportation			175,000	175,000	415,000
073101 - A039	General			3,285,000	3,285,000	2,850,000
073101 - A05	Grants, Subsidies and Write off Loans					200,000
073101 - A052	Grants Domestic					200,000
073101 - A06	Transfers			30,000	30,000	35,000
073101 - A063	Entertainment and Gifts			30,000	30,000	35,000
073101 - A09	Physical Assets			186,000	186,000	4,000
073101 - A091	Purchase of Building				1,000	1,000
073101 - A092	Computer Equipment			35,000	35,000	1,000
073101 - A095	Purchase of Transport			1,000		
073101 - A096	Purchase of Plant & Machinery			100,000	100,000	1,000
073101 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
073101 - A13	Repairs and Maintenance			295,000	295,000	355,000
073101 - A130	Transport			50,000	50,000	75,000
073101 - A131	Machinery and Equipment			50,000	50,000	75,000
073101 - A132	Furniture and Fixture			25,000	25,000	50,000
073101 - A133	Buildings and Structure			150,000	150,000	100,000
073101 - A137	Computer Equipment			10,000	10,000	15,000
073101 - A138	General			10,000	10,000	40,000
Total -	Medical Centre for Federal Government Servants, Quetta			15,170,000	15,170,000	18,270,000
073101	Total-General Hospital Services			15,170,000	15,170,000	18,270,000
0731	Total-General Hospital Services			15,170,000	15,170,000	18,270,000
073	Total-Hospital Services			15,170,000	15,170,000	18,270,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION 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, QUETTA.-Concl'd						
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER						
074120 - A01	Employees Related Expenses			350,000	350,000	395,000
074120 - A011	Pay	2	2	125,000	125,000	130,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(125,000)	(125,000)	(130,000)
074120 - A012	Allowances			225,000	225,000	265,000
074120 - A012-1	Regular Allowances			(200,000)	(200,000)	(235,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(30,000)
074120 - A03	Operating Expenses			31,000	31,000	45,000
074120 - A038	Travel and Transportation			13,000	13,000	20,000
074120 - A039	General			18,000	18,000	25,000
Total - Health Check Post Quetta Chamman Border				381,000	381,000	440,000
QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120 - A01	Employees Related Expenses			531,000	531,000	610,000
074120 - A011	Pay	2	2	255,000	255,000	257,000
074120 - A011-2	Pay of Other Staff	(2)	(2)	(255,000)	(255,000)	(257,000)
074120 - A012	Allowances			276,000	276,000	353,000
074120 - A012-1	Regular Allowances			(251,000)	(251,000)	(328,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(25,000)	(25,000)	(25,000)
074120 - A03	Operating Expenses			38,000	38,000	50,000
074120 - A038	Travel and Transportation			13,000	13,000	20,000
074120 - A039	General			25,000	25,000	30,000
Total - Health Check Post Quetta Zahidan Border.				569,000	569,000	660,000
074120	Total-Others (Other Health Facilities and Preventive Measures)			950,000	950,000	1,100,000
0741	Total-Public Health Services			950,000	950,000	1,100,000
074	Total-Public Health Services			950,000	950,000	1,100,000
07	Total-Health			16,120,000	21,797,000	27,432,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta				16,120,000	21,797,000	27,432,000

**NO. 081 FC21N10 NATIONAL HEALTH SERVICES,
REGULATIONS AND COORDINATION DIVISION**

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, GILGIT						
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):					
GL7008	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS:					
074120 - A01	Employees Related Expenses			2,372,000	2,372,000	2,835,000
074120 - A011	Pay	5	5	926,000	926,000	936,000
074120 - A011-1	Pay of Officers	(1)	(1)	(463,000)	(463,000)	(463,000)
074120 - A011-2	Pay of Other Staff	(4)	(4)	(463,000)	(463,000)	(473,000)
074120 - A012	Allowances			1,446,000	1,446,000	1,899,000
074120 - A012-1	Regular Allowances			(1,376,000)	(1,376,000)	(1,439,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(70,000)	(70,000)	(460,000)
074120 - A03	Operating Expenses			1,314,000	1,314,000	1,386,000
074120 - A032	Communications			35,000	35,000	35,000
074120 - A033	Utilities			45,000	45,000	85,000
074120 - A034	Occupancy Costs			74,000	74,000	74,000
074120 - A036	Motor Vehicles			25,000	25,000	1,000
074120 - A038	Travel and Transportation			144,000	144,000	178,000
074120 - A039	General			991,000	991,000	1,013,000
074120 - A09	Physical Assets			116,000	116,000	3,000
074120 - A091	Purchase of Building				1,000	1,000
074120 - A095	Purchase of Transport			1,000		
074120 - A096	Purchase of Plant & Machinery			75,000	75,000	1,000
074120 - A097	Purchase of Furniture and Fixture			40,000	40,000	1,000
074120 - A13	Repairs and Maintenance			90,000	90,000	90,000
074120 - A130	Transport			40,000	40,000	40,000
074120 - A131	Machinery and Equipment			10,000	10,000	10,000
074120 - A132	Furniture and Fixture			10,000	10,000	10,000
074120 - A133	Buildings and Structure			20,000	20,000	20,000
074120 - A137	Computer Equipment			10,000	10,000	10,000
Total -	Health Check Post at (SOST) Khunjrab Pass.			3,892,000	3,892,000	4,314,000
074120	Total-Others (other Health Facilities, and Preventive Measure)			3,892,000	3,892,000	4,314,000
0741	Total-Public Health Services			3,892,000	3,892,000	4,314,000
074	Total-Public Health Services			3,892,000	3,892,000	4,314,000
07	Total- Health			3,892,000	3,892,000	4,314,000
	Total-Accountant General Pakistan Revenues Sub-Office, Gilgit.			3,892,000	3,892,000	4,314,000
	TOTAL-DEMAND			439,005,000	637,105,000	891,200,000