

**SECTION XX**

**MINISTRY OF SCIENCE AND TECHNOLOGY**

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**2018-2019  
Budget  
Estimate**

**(Rupees in Thousand)**

**Demand presented on behalf of the  
Ministry of Science and Technology**

**Development Expenditure on Revenue Account:**

**138 Development Expenditure of Science  
and Technology Division**

**3,900,000**

**Total:-**

**3,900,000**

**NO. 138.- DEVELOPMENT EXPENDITURE OF SCIENCE  
AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO.138  
(FC22D31)  
DEVELOPMENT EXPENDITURE OF  
SCIENCE AND TECHNOLOGY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

**Voted Rs 3,900,000,000**

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

		<b>2017-2018 Budget Estimate Rs</b>	<b>2017-2018 Revised Estimate Rs</b>	<b>2018-2019 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION :</b>				
016	Basic Research	1,071,861,000	782,698,000	2,950,803,000
042	Agriculture, Food, Irrigation, Forestry and Fisheries	155,492,000	51,630,000	87,300,000
095	Subsidiary Services to Education	1,200,594,000	417,415,000	861,897,000
<b>Total</b>		<b>2,427,947,000</b>	<b>1,251,743,000</b>	<b>3,900,000,000</b>

<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employee Related Expenses</b>	<b>137,629,000</b>	<b>80,526,000</b>	<b>150,608,000</b>
A011	Pay	101,144,000	66,061,000	127,053,000
A011-1	Pay of Officers	(58,293,000)	(42,866,000)	(85,761,000)
A011-2	Pay of Other Staff	(42,851,000)	(23,195,000)	(41,292,000)
A012	Allowances	36,485,000	14,465,000	23,555,000
A012-1	Regular Allowances	(28,855,000)	(7,774,000)	(16,052,000)
A012-2	Other Allowances (Excluding T. A)	(7,630,000)	(6,691,000)	(7,503,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>480,251,000</b>	<b>28,728,000</b>	<b>334,526,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>638,580,000</b>	<b>512,695,000</b>	<b>374,002,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,500,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>90,376,000</b>	<b>83,625,000</b>	<b>117,227,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>581,583,000</b>	<b>232,619,000</b>	<b>777,050,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>408,924,000</b>	<b>261,526,000</b>	<b>632,292,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>90,604,000</b>	<b>52,024,000</b>	<b>14,295,000</b>
<b>Total</b>		<b>2,427,947,000</b>	<b>1,251,743,000</b>	<b>3,900,000,000</b>
	(In Foreign Exchange)	(102,064,000)	(45,664,000)	
	(Own Resources)	(87,064,000)	(45,664,000)	
	(Foreign Aid)	(15,000,000)		
	(In Local Currency)	(2,325,883,000)	(1,206,079,000)	(3,900,000,000)

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

**III. DETAILS are as follows:-**

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
016	BASIC RESEARCH:					
0161	BASIC RESEARCH:					
016101	ADMINISTRATION:					
ID2351	<u>CONSTRUCTION OF OFFICE BUILDING FOR</u> <u>MINISTRY OF SCIENCE AND TECHNOLOGY:</u>					
016101-	A01	Employees Related Expenses		4,500,000		
016101-	A011	Pay		4,000,000		
016101-	A011-2	Pay of Other Staff		(4,000,000)		
016101-	A012	Allowances		500,000		
016101-	A012-1	Regular Allowances		(500,000)		
016101-	A03	Operating Expenses		6,500,000		
016101-	A038	Travel & Transportation		500,000		
016101-	A039	General		6,000,000		
016101-	A09	Physical Assets		47,000,000		
016101-	A095	Purchase of Transport		2,000,000		
016101-	A096	Purchase of Plant and Machinery		45,000,000		
016101-	A12	Civil Works		42,972,000		
016101-	A124	Building and Structures		42,972,000		
	Total-	Construction of Office Building for Ministry of Science and Technology:		100,972,000		
ID7268	<u>CERTIFICATION INCENTIVE PROGRAM FOR SMEs:</u>					
016101-	A01	Employee Related Expenses		11,500,000	11,500,000	14,500,000
016101-	A011	Pay	12 22	5,000,000	5,000,000	7,000,000
016101-	A011-1	Pay of Officers	(1) (4)	(2,000,000)	(2,000,000)	(2,500,000)
016101-	A011-2	Pay of Other Staff	(11) (18)	(3,000,000)	(3,000,000)	(4,500,000)
016101-	A012	Allowances		6,500,000	6,500,000	7,500,000
016101-	A012-1	Regular Allowances		(3,500,000)	(3,500,000)	(4,000,000)
016101-	A012-2	Other Allowances (Excluding T. A)		(3,000,000)	(3,000,000)	(3,500,000)

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
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**DEMANDS FOR GRANTS**

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>240,061,000</b>	<b>240,061,000</b>	<b>82,761,000</b>
016101- A032	Communications	500,000	500,000	700,000
016101- A034	Occupancy Costs	10,000	10,000	10,000
016101- A038	Travel and Transportation	15,000,000	15,000,000	12,500,000
016101- A039	General	224,551,000	224,551,000	69,551,000
<b>016101- A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
016101- A063	Entertainment and Gifts	500,000	500,000	500,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>2,201,000</b>	<b>2,201,000</b>	<b>1,239,000</b>
016101- A092	Computer Equipment	200,000	200,000	100,000
016101- A095	Purchase of Transport	1,000	1,000	1,000
016101- A096	Purchase of Plant & Machinery	1,000,000	1,000,000	500,000
016101- A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	638,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
016101- A130	Transport	1,000,000	1,000,000	500,000
016101- A131	Machinery and Equipment	1,000,000	1,000,000	500,000
<b>Total-</b>	<b>Certification Incentive Program for SMEs</b>	<b>256,262,000</b>	<b>256,262,000</b>	<b>100,000,000</b>

**ID7269 PROVISION OF FURNITURE, FIXTURE AND OFFICE EQUIPMENT  
FOR MINISTRY OF SCIENCE AND TECHNOLOGY BUILDING:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>	<b>100,000</b>
016101- A012	Allowances	100,000
016101- A012-1	Regular Allowances	(100,000)
<b>016101- A03</b>	<b>Operating Expenses</b>	<b>1,760,000</b>
016101- A038	Travel and Transportation	200,000
016101- A039	General	1,560,000
<b>016101- A09</b>	<b>Pyhsical Assets</b>	<b>10,291,000</b>

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd					
016101-	A092	Computer Equipment	400,000		
016101-	A096	Purchase of Plant and Machinery	1,000,000		
016101-	A097	Purchase of Furniture and Fixture	8,891,000		
016101-	A13	Repairs and Maintenance	200,000		
016101-	A130	Transport	200,000		
Total-Provision of Furniture, Fixture and Office Equipment for Ministry of Science and Technology Building			12,351,000		
016101	Total - Administration		369,585,000	256,262,000	100,000,000
016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES					
ID9576	NATIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH) :				
016102-	A05	Grants, Subsidies and Write off Loans			1,500,000,000
016102-	A052	Grants Domestic			1,500,000,000
Total-		National University of Technology Islamabad (Nutech)			1,500,000,000
016102	Total - Contributions to Scientific Soc				1,500,000,000
016120 OTHERS:					
ID8423	HALAL ACCREDITATION PNAC:				
016120-	A01	Employees Related Expenses	5,300,000	4,500,000	12,753,000
016120-	A011	Pay	13 4,800,000	4,000,000	12,700,000
016120-	A011-1	Pay of Officers	(6) (3,300,000)	(2,500,000)	(9,200,000)
016120-	A011-2	Pay of Other Staff	(7) (1,500,000)	(1,500,000)	(3,500,000)
016120-	A012	Allowances	500,000	500,000	53,000
016120-	A012-2	Other Allowances (Excluding T. A)	(500,000)	(500,000)	(53,000)
016120-	A03	Operating Expenses	13,216,000	6,604,000	23,397,000
016120-	A032	Communications			500,000
016120-	A038	Travel and Transportation	6,500,000	2,500,000	12,500,000
016120-	A039	General	6,716,000	4,104,000	10,397,000
016120-	A09	Physical Assets	6,192,000	6,192,000	600,000
016120-	A092	Computer Equipment	2,000,000	2,000,000	300,000
016120-	A096	Purchase of Plant and Machinery	3,192,000	3,192,000	100,000
016120-	A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	200,000
016120-	A13	Repairs and Maintenance			200,000
016120-	A130	Transport			100,000
016120-	A131	Machinery and Equipment			100,000
Total-		Halal Accreditation PNAC	24,708,000	17,296,000	36,950,000

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TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID8450	<u>ESTABLISHMENT OF THE FACILITY FOR THE INDIGENOUES TRANSLUMINAL COROARY ANGIOPLASTY (PTCA) BALLOON:</u>					
016120-	A01	Employees Related Expenses		200,000		
016120-	A012	Allowances		200,000		
016120-	A012-2	Other Allowances (Excluding T. A)		(200,000)		
016120-	A03	Operating Expenses		1,500,000		
016120-	A039	General		1,500,000		
016120-	A09	Physical Assets		11,100,000		
016120-	A096	Purchase of Plant and Machinery		11,100,000		
Total- Establishment of the Facility for the Indigenoues Transluminal Coroary Angioplasty (PTCA) Balloon				12,800,000		
(In Foreign Exchange)				(11,100,000)		
(Own Resources)				(11,100,000)		
(Foreign Aid)						
(In Local Currency)				(1,700,000)		

**ID9233 FIRST NATIONAL INDUSTRIAL INNOVATION  
SURVEY:**

<b>016120- A01</b>	<b>Employee Related Expenses</b>			<b>3,732,000</b>	<b>880,000</b>	<b>4,169,000</b>
016120- A011	Pay	6	6	1,980,000	594,000	2,200,000
016120- A011-1	Pay of Officers	(3)	(3)	(1,512,000)	(500,000)	(1,680,000)
016120- A011-2	Pay of Other Staff	(3)	(3)	(468,000)	(94,000)	(520,000)
016120- A012	Allowances			1,752,000	286,000	1,969,000
016120- A012-1	Regular Allowances			(1,320,000)	(200,000)	(1,537,000)
016120- A012-2	Other Allowances (Excluding TA)			(432,000)	(86,000)	(432,000)
<b>016120- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>7,153,000</b>	<b>1,300,000</b>	<b>25,000,000</b>
016120- A022	Research Survey & Exploratory Operation			7,153,000	1,300,000	25,000,000
<b>016120- A03</b>	<b>Operating Expenses</b>			<b>8,415,000</b>	<b>1,680,000</b>	<b>11,312,000</b>
016120- A032	Communications			350,000	70,000	200,000
016120- A033	Utilities			550,000	110,000	420,000
016120- A038	Travel and Transportation			600,000	120,000	1,000,000
016120- A039	General			6,915,000	1,380,000	9,692,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
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**DEMANDS FOR GRANTS**

				No of Posts	2017-2018	2017-2018	2018-2019	
				2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.								
016120-	A09	Physical Assets				700,000	140,000	560,000
016120-	A092	Computer Equipment				700,000	140,000	560,000
	Total-	First National Industrial Innovation Survey				20,000,000	4,000,000	41,041,000
ID9236	<u>STRENGTHENING OF SECURITY MEASURES AT NUST CENTRAL CAMPUS H-12 ISLAMABAD:</u>							
016120-	A12	Civil Works				23,067,000		
016120-	A124	Building and Structures				23,067,000		
016120-	A13	Repairs and Maintenance				33,933,000		
016120-	A131	Machinery and Equipment				14,407,000		
016120-	A137	Computer Equipment				19,526,000		
	Total-	Strengthening of Security Measures at NUST Central Campus H-12 Islamabad				57,000,000		
ID9238	<u>NEED ASSESMENT OF S&amp;T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050</u>							
016120-	A01	Employees Related Expenses				4,326,000	865,000	3,194,000
016120-	A011	Pay	5	5		2,210,000	442,000	1,784,000
016120-	A011-1	Pay of Officers	(2)	(2)		(1,581,000)	(316,000)	(1,152,000)
016120-	A011-2	Pay of Other Staff	(3)	(3)		(629,000)	(126,000)	(632,000)
016120-	A012	Allowances				2,116,000	423,000	1,410,000
016120-	A012-1	Regular Allowances				(1,468,000)	(293,000)	(892,000)
016120-	A012-2	Other Allowances (Excluding T. A)				(648,000)	(130,000)	(518,000)
016120-	A02	Project Pre-Investment Analysis				2,138,000	428,000	8,000,000
016120-	A022	Research Survey & Exploratory Operation				2,138,000	428,000	8,000,000
016120-	A03	Operating Expenses				6,518,000	1,303,000	5,304,000
016120-	A038	Travel and Transportation				1,500,000	300,000	1,154,000
016120-	A039	General				5,018,000	1,003,000	4,150,000
016120-	A09	Physical Assets				1,278,000	256,000	1,022,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
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**DEMANDS FOR GRANTS**

			No of Posts	2017-2018	2017-2018	2018-2019	
			2017-18	2018-19	Budget	Budget	
					Estimate	Estimate	
					Rs	Rs	
					Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
016120-	A092	Computer Equipment			1,060,000	212,000	848,000
016120-	A097	Purchase of Furniture and Fixture			218,000	44,000	174,000
Total- Need Assesment of S&T Human Resources for Deriving Innovation and Achieving Vision 2050					14,260,000	2,852,000	17,520,000

**ID9240 ESTB. OF MEDICAL DEVICES DEVELOPMENT  
CENTRE (MDDC) AT NUST ISLAMABAD**

<b>016120-</b>	<b>A01</b>	<b>Employees Related Expenses</b>		<b>200,000</b>	<b>16,300,000</b>	<b>28,620,000</b>
016120-	A011	Pay	27		14,900,000	28,540,000
016120-	A011-1	Pay of Officers	(12)		(11,700,000)	(22,410,000)
016120-	A011-2	Pay of Other Staff	(15)		(3,200,000)	(6,130,000)
016120-	A012	Allowances		200,000	1,400,000	80,000
016120-	A012-2	Other Allowances (Excluding T. A)		(200,000)	(1,400,000)	(80,000)
<b>016120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>17,500,000</b>	<b>22,760,000</b>	<b>11,000,000</b>
016120-	A038	Travel and Transportation		1,000,000	2,000,000	2,000,000
016120-	A039	General		16,500,000	20,760,000	9,000,000
<b>016120-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>32,300,000</b>	<b>69,720,000</b>	<b>34,550,000</b>
016120-	A092	Computer Equipment		2,000,000	2,000,000	
016120-	A095	Purchase of Transport			3,000,000	
016120-	A096	Purchase of Plant and Machinery		30,300,000	64,720,000	32,550,000
016120-	A097	Purchase of Furniture and Fixture				2,000,000
<b>016120-</b>	<b>A12</b>	<b>Civil Works</b>			<b>52,000,000</b>	<b>38,000,000</b>
016120-	A124	Building and Structures			52,000,000	38,000,000
<b>Total- Estb. Of Medical Devices Development Centre (Mddc) At Nust Islamabad</b>				<b>50,000,000</b>	<b>160,780,000</b>	<b>112,170,000</b>
(In Foreign Exchange)				(30,300,000)		
(Own Resources)				(30,300,000)		
(Foreign Aid)						
(In Local Currency)				(19,700,000)	(160,780,000)	(112,170,000)



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TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID9241	<u>AWARENESS AND TRAINING ON PAKISTAN NATIONAL HOSPITAL AND HEALTH CARE ACCREDITATION (PNHHA) PNAC</u>					
016120-	A01	Employees Related Expenses		1,700,000	375,000	11,500,000
016120-	A011	Pay	11	1,000,000	250,000	11,000,000
016120-	A011-1	Pay of Officers	(6)	(500,000)	(125,000)	(8,500,000)
016120-	A011-2	Pay of Other Staff	(5)	(500,000)	(125,000)	(2,500,000)
016120-	A012	Allowances		700,000	125,000	500,000
016120-	A012-1	Regular Allowances		(500,000)		
016120-	A012-2	Other Allowances (Excluding T. A)		(200,000)	(125,000)	(500,000)
016120-	A03	Operating Expenses		12,000,000	2,365,000	17,000,000
016120-	A033	Utilities		1,000,000	200,000	500,000
016120-	A038	Travel and Transportation		3,500,000	700,000	7,000,000
016120-	A039	General		7,500,000	1,465,000	9,500,000
016120-	A06	Transfers		1,000		
016120-	A063	Entertainment & Gifts		1,000		
016120-	A09	Physical Assets		5,299,000	1,060,000	6,700,000
016120-	A092	Computer Equipment		2,800,000	560,000	3,700,000
016120-	A095	Purchase of Transport		1,000		
016120-	A096	Purchase of Plant and Machinery		1,998,000	400,000	2,000,000
016120-	A097	Purchase of Furniture and Fixture		500,000	100,000	1,000,000
016120-	A13	Repairs and Maintenance		1,000,000	200,000	970,000
016120-	A130	Transport		500,000	100,000	470,000
016120-	A131	Machinery and Equipment		500,000	100,000	500,000
Total- Awareness and Training on Pakistan National Hospital and Health Care Accreditation (PNHHA) PNAC				20,000,000	4,000,000	36,170,000
ID9366	<u>ACCREDITATION OF NUST LABORITRIES IN ACCORDANCE WITH ISO STANDARDS:</u>					
016120-	A09	Physical Assets				4,437,000
016120-	A096	Purchase of Plant and Machinery				4,437,000
016120-	A13	Repairs and Maintenance				3,000,000
016120-	A131	Machinery and Equipment				3,000,000
Total- Accreditation Of Nust Laboritries In Accordance With Iso Standards:						7,437,000

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**DEMANDS FOR GRANTS**

		No of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID9368	<u>ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR &amp; ALLIED EQUIPMENT PCRET:</u>					
016120-	A01	Employees Related Expenses				1,744,000
016120-	A011	Pay				768,000
016120-	A011-2	Pay of Other Staff				(768,000)
016120-	A012	Allowances				976,000
016120-	A012-1	Regular Allowances				(576,000)
016120-	A012-2	Other Allowances (Excluding T. A)				(400,000)
016120-	A03	Operating Expenses				28,461,000
016120-	A031	Fees				3,450,000
016120-	A032	Utilities				110,000
016120-	A033	Utilities				2,890,000
016120-	A038	Travel and Transportation				1,000,000
016120-	A039	General				21,011,000
016120-	A06	Transfers				100,000
016120-	A063	Entertainment & Gifts				100,000
016120-	A13	Repairs and Maintenance				200,000
016120-	A130	Transport				200,000
Total-		Etab. of Pak-Korea Testing Facility for Solar & Allied Equipment PCRET				30,505,000
ID9369	<u>STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT ACTIVITIES AT NUST</u>					
016120-	A09	Physical Assets				10,000,000
016120-	A096	Purchase of Plant and Machinery				10,000,000
Total-		Strengthening and Upgradation of Research and Development Activities at NUST				10,000,000
016120	Total-Others	198,768,000	188,928,000	291,793,000		
0161	Total-Basic Research	568,353,000	445,190,000	1,891,793,000		
016	Total-Basic Research	568,353,000	445,190,000	1,891,793,000		
01	Total-General Public Service	568,353,000	445,190,000	1,891,793,000		

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
04	ECONOMIC AFFAIRS:					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES:					
0422	IRRIGATION:					
042205	EQUIPMENT MACHINERY WORKSHOPS:					
ID7264	<u>ESTABLISHMENT OF NATIONAL CAPACITY BUILDING INSTITUTE (NCBI) FOR WATER QUALITY MANAGEMENT, PCRWR:</u>					
042205-	A01	Employees Related Expenses		32,389,000		
042205-	A011	Pay	18	23,000,000		
042205-	A011-1	Pay of Officers	(10)	(18,000,000)		
042205-	A011-2	Pay of Other Staff	(8)	(5,000,000)		
042205-	A012	Allowances		9,389,000		
042205-	A012-1	Regular Allowances		(9,389,000)		
042205-	A03	Operating Expenses		15,151,000		
042205-	A032	Communications		2,000,000		
042205-	A033	Utilities		4,091,000		
042205-	A034	Occupancy Costs		130,000		
042205-	A038	Travel and Transportation		1,000,000		
042205-	A039	General		7,930,000		
042205-	A13	Repairs and Maintenance		1,233,000		
042205-	A130	Transport		1,233,000		
	Total-	Establishment of National Capacity Building Institute (NCBI) for Water Quality Manangement, PCRWR		48,773,000		
		(In Foreign Exchange)		(15,000,000)		
		(Own Resources)				
		(Foreign Aid)		(15,000,000)		
		(In Local Currency)		(33,773,000)		
042205	Total-Equipment Machinery Workshops			48,773,000		
0422	Total-Irrigation			48,773,000		
042	Total-Agriculture,Food,Irrigation,Forestry and Fisheries			48,773,000		
04	Total-Economic Affairs			48,773,000		

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

				No of Posts	2017-2018	2017-2018	2018-2019	
				2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.								
09	EDUCATION AFFAIRS AND SERVICES:							
095	SUBSIDIARY SERVICES TO EDUCATION:							
0951	SUBSIDIARY SERVICES TO EDUCATION:							
095101	ARCHIVES LIBRARY AND MUSEUMS:							
ID8319	<u>SCIENCE TALENT FARMING SCHEME (STFS)</u>							
	<u>1800 YOUNG STUDENTS:</u>							
095101-	A01	Employees Related Expenses				12,474,000	12,474,000	12,000,000
095101-	A011	Pay	10	25		12,474,000	12,474,000	12,000,000
095101-	A011-1	Pay of Officers	(6)	(9)		(10,836,000)	(10,836,000)	(11,000,000)
095101-	A011-2	Pay of Other Staff	(4)	(16)		(1,638,000)	(1,638,000)	(1,000,000)
095101-	A02	Project Pre-Investment Analysis				27,000,000	27,000,000	16,000,000
095101-	A022	Research Survey & Exploratory Operations				27,000,000	27,000,000	16,000,000
095101-	A03	Operating Expenses				171,100,000	171,100,000	51,886,000
095101-	A032	Communications				5,900,000	5,900,000	5,250,000
095101-	A038	Travel & Transportation				23,000,000	23,000,000	5,250,000
095101-	A039	General				142,200,000	142,200,000	41,386,000
095101-	A06	Transfers				81,600,000	81,600,000	112,054,000
095101-	A061	Scholarship				81,600,000	81,600,000	112,054,000
095101-	A09	Physical Assets				292,929,000	34,750,000	120,314,000
095101-	A091	Purchase of Building				258,179,000		
095101-	A092	Computer Equipment				30,250,000	30,250,000	38,814,000
095101-	A095	Purchase of Transport						2,300,000
095101-	A096	Purchase of Plant and Machinery				4,000,000	4,000,000	78,700,000
095101-	A097	Purchase of Furniture and Fixture				500,000	500,000	500,000
095101-	A12	Civil Works				55,650,000	55,650,000	
095101-	A124	Buildings and Structure				55,650,000	55,650,000	
Total-		Science Talent Farming Scheme (STFS)						
		1800 Young Students:				640,753,000	382,574,000	312,254,000

**ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN (PHASE-II):**

<b>095101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>1,496,000</b>	<b>1,496,000</b>	<b>1,572,000</b>
095101-	A011	Pay	3 2	1,146,000	1,146,000	1,272,000
095101-	A011-1	Pay of Officers	(2) (1)	(1,050,000)	(1,050,000)	(1,080,000)
095101-	A011-2	Pay of Other Staff	(1) (1)	(96,000)	(96,000)	(192,000)

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

			No of Posts	2017-2018	2017-2018	2018-2019	
			2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
095101-	A012	Allowances			350,000	350,000	300,000
095101-	A012-1	Regular Allowances			(150,000)	(150,000)	(300,000)
095101-	A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
<b>095101-</b>	<b>A03</b>	<b>Operating Expenses</b>			<b>8,050,000</b>	<b>8,050,000</b>	<b>13,245,000</b>
095101-	A032	Communications			30,000	30,000	50,000
095101-	A038	Travel and Transportation			325,000	325,000	300,000
095101-	A039	General			7,695,000	7,695,000	12,895,000
<b>095101-</b>	<b>A06</b>	<b>Transfers</b>			<b>125,000</b>	<b>125,000</b>	<b>100,000</b>
095101-	A063	Entertainments & Gifts			125,000	125,000	100,000
<b>095101-</b>	<b>A09</b>	<b>Physical Assets</b>			<b>170,000</b>	<b>170,000</b>	<b>83,000</b>
095101-	A092	Computer Equipment			170,000	170,000	83,000
<b>Total- Financial Support to Scientific Societies in Pakistan (Phase-II)</b>					<b>9,841,000</b>	<b>9,841,000</b>	<b>15,000,000</b>

**ID9235 MODERNIZATION OF PASTIC NATIONAL SCIENCE  
REFERENCE LIBRARY FOR EFFECTIVE RESOURCES  
SHARING AMONG S&T LIBRARIES IN PAKISTAN:**

<b>095101-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,714,000</b>
095101-	A011	Pay	7 9	3,000,000	3,000,000	4,070,000
095101-	A011-1	Pay of Officers	(3) (5)	(2,000,000)	(2,000,000)	(2,800,000)
095101-	A011-2	Pay of Other Staff	(4) (4)	(1,000,000)	(1,000,000)	(1,270,000)
095101-	A012	Allowances		1,000,000	1,000,000	644,000
095101-	A012-1	Regular Allowances				(144,000)
095101-	A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	(500,000)
<b>095101-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>11,113,000</b>	<b>11,113,000</b>	<b>10,979,000</b>
095101-	A032	Communications		2,227,000	2,227,000	3,320,000
095101-	A033	Utilities		300,000	300,000	300,000
095101-	A038	Travel and Transportation		3,450,000	3,450,000	3,806,000
095101-	A039	General		5,136,000	5,136,000	3,553,000
<b>095101-</b>	<b>A06</b>	<b>Transfers</b>		<b>500,000</b>	<b>500,000</b>	<b>200,000</b>
095101-	A063	Entertainments & Gifts		500,000	500,000	200,000
<b>095101-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>5,887,000</b>	<b>5,887,000</b>	<b>17,950,000</b>
095101-	A092	Computer Equipment		2,886,000	2,886,000	14,500,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
095101- A095	Purchase of Transport	1,000	1,000	
095101- A096	Purchase of Plant and Machinery	2,000,000	2,000,000	1,750,000
095101- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	1,700,000
<b>095101- A12</b>	<b>Civil Works</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>800,000</b>
095101- A124	Building and Structures	2,000,000	2,000,000	800,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>	<b>1,500,000</b>	<b>1,500,000</b>	
095101- A130	Transport	200,000	200,000	
095101- A131	Machinery and Equipment	300,000	300,000	
095101- A132	Furniture and Fixture	100,000	100,000	
095101- A133	Building and Structures	100,000	100,000	
095101- A137	Computer Equipment	300,000	300,000	
095101- A138	General	500,000	500,000	
<b>Total-</b>	<b>Modernization of Pastic National Science Reference Library for Effective Resources Sharing among S&amp;T Libraries in Pakistan</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>34,643,000</b>

**ID9237 FEASIBILITY STUDY FOR COMPLETION OF THE  
REMAINING SIX BLOCKS AND STRENGTHENING  
OF RESEARCH AND DISPLAY ACTIVITIES OF THE PMNH PC II:**

<b>095101- A01</b>	<b>Employees Related Expenses</b>	<b>200,000</b>		
095101- A012	Allowances	200,000		
095101- A012-2	Other Allowances (Excluding TA)	(200,000)		
<b>095101- A03</b>	<b>Operating Expenses</b>	<b>5,800,000</b>		
095101- A039	General	5,800,000		
<b>095101- A12</b>	<b>Civil Works</b>	<b>19,000,000</b>		
095101- A124	Building and Structures	19,000,000		
<b>Total-</b>	<b>Feasibility Study for Completion of the Remaining Six Blocks and Strengthening of Research And Display Activities of the PMNH PC II</b>	<b>25,000,000</b>		

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2017-2018	2017-2018	2018-2019
2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

**ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.**

**ID9239 COMPETITIVE RESEARCH PROGRAMME:**

<b>095101- A01</b>	<b>Employees Related Expenses</b>		<b>10,440,000</b>	<b>864,000</b>
095101- A011	Pay	6	8,404,000	
095101- A011-1	Pay of Officers	(1)	(1,416,000)	
095101- A011-2	Pay of Other Staff	(5)	(6,988,000)	
095101- A012	Allowances		2,036,000	864,000
095101- A012-1	Regular Allowances		(1,536,000)	(864,000)
095101- A012-2	Other Allowances (Excluding T. A)		(500,000)	
<b>095101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>443,960,000</b>	<b>285,526,000</b>
095101- A022	Research Survey & Exploratory Operations		443,960,000	285,526,000
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>29,600,000</b>	<b>8,700,000</b>
095101- A038	Travel & Transportation		6,100,000	2,700,000
095101- A039	General		23,500,000	6,000,000
<b>095101- A06</b>	<b>Transfers</b>		<b>1,000,000</b>	<b>3,000,000</b>
095101- A062	Technical Assistance			3,000,000
095101- A063	Entertainments & Gifts		1,000,000	
<b>095101- A09</b>	<b>Physical Assets</b>		<b>14,500,000</b>	<b>1,910,000</b>
095101- A092	Computer Equipment		5,000,000	1,280,000
095101- A095	Purchase of Transport		6,000,000	
095101- A097	Purchase of Furniture and Fixture		3,500,000	630,000
<b>095101- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	
095101- A130	Transport		500,000	
<b>Total-</b>	<b>Competitive Research Programme:</b>		<b>500,000,000</b>	<b>300,000,000</b>

**ID9367 ESTABLISHMENT OF MODEL SCIENCE SCHOOL GHAZI WAL:**

<b>095101- A01</b>	<b>Employees Related Expenses</b>		<b>500,000</b>
095101- A012	Allowances		500,000
095101- A012-2	Other Allowances (Excluding T. A)		(500,000)
<b>095101- A03</b>	<b>Operating Expenses</b>		<b>34,000,000</b>
095101- A039	General		34,000,000
<b>095101- A12</b>	<b>Civil Works</b>		<b>165,500,000</b>
095101- A124	Building and Structures		165,500,000
<b>Total-</b>	<b>Establishment Of Model Science School Ghaziwal</b>		<b>200,000,000</b>

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>			
095101 Total-Archives Library and Museums	1,200,594,000	417,415,000	861,897,000
0951 Total-Subsidiary Services to Education	1,200,594,000	417,415,000	861,897,000
095 Total-Subsidiary Services to Education	1,200,594,000	417,415,000	861,897,000
09 Total- Education Affairs and Services	1,200,594,000	417,415,000	861,897,000
<b>Total- Accountant General Pakistan Revenues</b>	<b>1,817,720,000</b>	<b>862,605,000</b>	<b>2,753,690,000</b>
(Foreign Exchange)	(56,400,000)		
(own Resources)	(41,400,000)		
(Foreign Aid)	(15,000,000)		
(In Local Currency)	(1,761,320,000)	(862,605,000)	(2,753,690,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, LAHORE**

**01 GENERAL PUBLIC SERVICE:**

**016 BASIC RESEARCH:**

**0161 BASIC RESEARCH:**

**016101 ADMINISTRATION:**

**AK0050 UPGRADATION OF ENGINEERING & COMPUTER  
LAB AT CIIT ATTOCK:**

<b>016101- A03</b>	<b>Operating Expenses</b>	<b>600,000</b>
016101- A039	General	600,000
<b>016101- A09</b>	<b>Physical Assets</b>	<b>19,400,000</b>
016101- A095	Purchase of Transport	5,500,000
016101- A096	Purchase of Plant and Machinery	13,900,000
<b>Total- Upgradation of Engineering &amp; Computer Lab at CIIT Attock</b>		<b>20,000,000</b>

**LO1183 ESTB. OF ADVANCED TECHNOLOGY TRAINING CENTRE  
AT KNOWLEDGE PARK MURIDKE:**

<b>016101- A01</b>	<b>Employee Related Expenses</b>	<b>1,700,000</b>
016101- A011	Pay	1,000,000



**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, LAHORE -- Contd.</b>			
016101- A011-1 Pay of Officers	(500,000)		
016101- A011-2 Pay of Other Staff	(500,000)		
016101- A012 Allowances	700,000		
016101- A012-1 Regular Allowances	(500,000)		
016101- A012-2 Other Allowances (Excluding TA)	(200,000)		
<b>016101- A03 Operating Expenses</b>	<b>14,000,000</b>		
016101- A033 Utilities	1,000,000		
016101- A038 Travel and Transportation	5,500,000		
016101- A039 General	7,500,000		
<b>016101- A06 Transfers</b>	<b>1,000</b>		
016101- A063 Entertainments & Gifts	1,000		
<b>016101- A09 Physical Assets</b>	<b>35,001,000</b>		
016101- A092 Computer Equipment	19,500,000		
016101- A095 Purchase of Transport	1,000		
016101- A096 Purchase of Plant and Machinery	15,000,000		
016101- A097 Purchase of Furniture and Fixture	500,000		
<b>016101- A12 Civil Works</b>	<b>49,298,000</b>		
016101- A124 Building and Structures	49,298,000		
<b>Total- Estb. of advanced Technology Training Centre at Knowledge Park Muridke</b>	<b>100,000,000</b>		
016101 Total-Administration	100,000,000		20,000,000

**016120 Others:**

**FD0166 ESTAB. OF TEXTILE TESTING & RESEARCH  
CENTRE FAISALABAD:**

<b>016120- A01 Employee Related Expenses</b>	<b>500,000</b>		
016120- A011 Pay	500,000		
016120- A011-2 Pay of Other Staff	(500,000)		
<b>016120- A03 Operating Expenses</b>	<b>500,000</b>		
016120- A039 General	500,000		
<b>016120- A09 Physical Assets</b>	<b>1,800,000</b>		
016120- A095 Purchase of Transport	1,800,000		
<b>016120- A12 Civil Works</b>	<b>32,200,000</b>		
016120- A124 Building and Structures	32,200,000		
<b>Total- Estab. of Textile Testing &amp; Research Centre Faisalabad</b>	<b>35,000,000</b>		

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, LAHORE -- Contd.</b>			
016120 Total- Others	35,000,000		
0161 Total- Basic Research	135,000,000		20,000,000
016 Total- Basic Research	135,000,000		20,000,000
01 Total- General Public Service	135,000,000		20,000,000

**04 ECONOMIC AFFAIRS:**

**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES:**

**0422 IRRIGATION:**

**042205 EQUIPMENT MACHINERY WORKSHOPS:**

**BR0104 IMPROVED LAND AND WATER CONSERVATION**

**PTO ENHANCE WASTE LAND PRODUCTIVITY  
IN THAL DESERT:**

<b>042205- A01</b>	<b>Employee Related Expenses</b>	<b>2,120,000</b>	<b>529,000</b>	<b>2,030,000</b>
042205- A011	Pay	930,000	232,000	10,200,000
042205- A011-1	Pay of Officers	(300,000)	(75,000)	(330,000)
042205- A011-2	Pay of Other Staff	(630,000)	(157,000)	(690,000)
042205- A012	Allowances	1,190,000	297,000	1,010,000
042205- A012-1	Regular Allowances	(1,190,000)	(297,000)	(1,010,000)
<b>042205- A03</b>	<b>Operating Expenses</b>	<b>1,807,000</b>	<b>1,435,000</b>	<b>1,895,000</b>
042205- A032	Communications	70,000	54,000	110,000
042205- A033	Utilities	130,000	50,000	
042205- A034	Occupancy Cost	220,000	44,000	
042205- A038	Travel and Transportation	600,000	600,000	700,000
042205- A039	General	787,000	687,000	1,085,000
<b>042205- A09</b>	<b>Physical Assets</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>10,400,000</b>
042205- A092	Computer Equipment	380,000	380,000	
042205- A096	Purchase of Plant and Machinery	2,120,000	2,120,000	10,000,000
042205- A097	Purchase of Furniture and Fixture	400,000	400,000	400,000
<b>042205- A12</b>	<b>Civil Works</b>	<b>7,880,000</b>	<b>5,343,000</b>	
042205- A124	Building and Structures	7,880,000	5,343,000	
<b>042205- A13</b>	<b>Repairs and Maintenance</b>	<b>300,000</b>	<b>300,000</b>	<b>280,000</b>
042205- A130	Transport	300,000	300,000	200,000
042205- A131	Machinery and Equipment			80,000
<b>Total- Improved Land and Water Conservation PTO Enhance Waste Land Productivity in Thal Desert</b>		<b>15,007,000</b>	<b>10,507,000</b>	<b>14,605,000</b>

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, LAHORE -- Concl'd.</b>			
<b>LO1184 <u>TRANS-BOUNDARY AFFECTS ON GROUND &amp; SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN :</u></b>			
<b>042205- A01 Employee Related Expenses</b>	<b>2,452,000</b>	<b>1,052,000</b>	<b>2,970,000</b>
042205- A011 Pay	1,240,000	444,000	1,500,000
042205- A011-1 Pay of Officers	(620,000)	(124,000)	(750,000)
042205- A011-2 Pay of Other Staff	(620,000)	(320,000)	(750,000)
042205- A012 Allowances	1,212,000	608,000	1,470,000
042205- A012-1 Regular Allowances	(1,212,000)	(608,000)	(1,470,000)
<b>042205- A03 Operating Expenses</b>	<b>8,948,000</b>	<b>8,948,000</b>	<b>11,175,000</b>
042205- A032 Communications	110,000	110,000	85,000
042205- A033 Utilities	260,000	260,000	315,000
042205- A038 Travel and Transportation	1,300,000	1,300,000	2,000,000
042205- A039 General	7,278,000	7,278,000	8,775,000
<b>042205- A09 Physical Assets</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>5,300,000</b>
042205- A092 Computer Equipment	1,800,000	1,800,000	2,500,000
042205- A096 Purchase of Plant and Machinery	1,300,000	1,300,000	2,500,000
042205- A097 Purchase of Furniture and Fixture			300,000
<b>042205- A13 Repairs and Maintenance</b>	<b>500,000</b>	<b>500,000</b>	<b>900,000</b>
042205- A130 Transport	500,000	500,000	900,000
<b>Total- Trans-Boundary Affects On Ground &amp; Surface Waters Along The Eastern Border Of The Pakistan :</b>	<b>15,000,000</b>	<b>13,600,000</b>	<b>20,345,000</b>
042205 Total-Equipment Machinery Workshops	30,007,000	24,107,000	34,950,000
0422 Total-Irrigation	30,007,000	24,107,000	34,950,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fisheries	30,007,000	24,107,000	34,950,000
04 Total-Economic Affairs	30,007,000	24,107,000	34,950,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Lahore</b>	<b>165,007,000</b>	<b>24,107,000</b>	<b>54,950,000</b>

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, PESHAWAR</b>				
<b>01</b>	<b>GENERAL PUBLIC SERVICE:</b>			
<b>016</b>	<b>BASIC RESEARCH:</b>			
<b>0161</b>	<b>BASIC RESEARCH:</b>			
<b>016120</b>	<b>OTHERS:</b>			
<b>PR1192</b>	<b><u>UPGRADATION OF PCSIR PESHAWAR HERBAL MEDICINE CENTRE PCSIR LAB COMPLEX PESHAWAR:</u></b>			
<b>016120- A01</b>	<b>Employee Related Expenses</b>	<b>100,000</b>		
016120- A012	Allowances	100,000		
016120- A012-2	Other Allowances (Excluding TA)	(100,000)		
<b>016120- A03</b>	<b>Operating Expenses</b>	<b>360,000</b>		
016120- A038	Travel and Transportation	80,000		
016120- A039	General	280,000		
<b>016120- A09</b>	<b>Physical Assets</b>	<b>1,400,000</b>		
016120- A096	Purchase of Plant and Machinery	1,400,000		
<b>016120- A13</b>	<b>Repairs and Maintenance</b>	<b>140,000</b>		
016120- A131	Machinery and Equipment	140,000		
<b>Total-</b>	<b>Up Gradation of PCSIR Peshawar Herbal Medicine Centre PCSIR Lab Complex Peshawar.</b>		<b>2,000,000</b>	
<b>PR1245</b>	<b><u>UPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR:</u></b>			
<b>016120- A01</b>	<b>Employee Related Expenses</b>			<b>612,000</b>
016120- A012	Allowances			612,000
016120- A012-1	Regular Allowances			(612,000)
<b>016120- A03</b>	<b>Operating Expenses</b>			<b>2,030,000</b>
016120- A038	Travel and Transportation			200,000
016120- A039	General			1,830,000
<b>016120- A09</b>	<b>Physical Assets</b>			<b>26,258,000</b>

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

			No of Posts	2017-2018	2017-2018	2018-2019
			2017-18	2018-19	Budget Estimate	Budget Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, PESHAWAR -- Concl'd.						
016120-	A092	Computer Equipment				200,000
016120-	A096	Purchase of Plant and Machinery				25,858,000
016120-	A097	Purchase of Furniture and Fixture				200,000
<b>016120-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>				<b>1,100,000</b>
016120-	A130	Transport				100,000
016120-	A131	Machinery and Equipment				1,000,000
<b>Total- Upgradation of Medicinal Botanic Centre as</b>						
<b>Antional Centre for Herbal Medicine</b>						
<b>PCSIR Lab Comp. Peshawar</b>						<b>30,000,000</b>
016120	Total- Others			2,000,000		30,000,000
0161	Total- Basic Research			2,000,000		30,000,000
016	Total- Basic Research			2,000,000		30,000,000
01	Total- General Public Service			2,000,000		30,000,000
<b>Total-</b>	<b>Accountant General Pakistan</b>					
	<b>Revenues, Sub-Office, Peshawar</b>			<b>2,000,000</b>		<b>30,000,000</b>

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI**

**01 GENERAL PUBLIC SERVICE:**

**016 BASIC RESEARCH:**

**0161 BASIC RESEARCH:**

**016101 ADMINISTRATION:**

**016120 Others:**

**KA0732 PURCHASE OF LAB EQUIPMENT PROVISION**  
**OF FURNITURE AND FIXTURE FOR PSQCA**  
**LABS COMPLEX, KARACHI:**

<b>016120-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>16,000,000</b>	<b>16,000,000</b>	<b>8,223,000</b>
016120-	A011	Pay	35 2	16,000,000	16,000,000	7,623,000
016120-	A011-1	Pay of officers	(19) (2)	(10,020,000)	(10,020,000)	(5,410,000)
016120-	A011-2	Pay of Other Staff	(16)	(5,980,000)	(5,980,000)	(2,213,000)

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI--Contd</b>			
016120- A012 Allowances			600,000
016120- A012-1 Regular Allowances			(600,000)
<b>016120- A03 Operating Expenses</b>	<b>450,000</b>	<b>450,000</b>	<b>1,750,000</b>
016120- A038 Travel and Transportation	300,000	300,000	1,350,000
016120- A039 General	150,000	150,000	400,000
<b>016120- A09 Physical Assets</b>	<b>45,664,000</b>	<b>45,664,000</b>	<b>39,390,000</b>
016120- A096 Purchase of Plant and Equipment	45,664,000	45,664,000	39,390,000
<b>Total- Purchase of Lab Equipment Provision of Furniture and Fixture for PSQCA Labs Complex, Karachi</b>	<b>62,114,000</b>	<b>62,114,000</b>	<b>49,363,000</b>
(In Foreign Exchange)	(45,664,000)	(45,664,000)	
(Own Resources)	(45,664,000)	(45,664,000)	
(Foreign Aid)			
(In Local Currency)	(16,450,000)	(16,450,000)	(49,363,000)

**KA3066 MONITORING SEA LEVEL RISE SEA WATER  
INTRUSION AND LAND SUBSIDENCE IN  
INDUS DELTAIC CREEK SYSTEM WITH :**

<b>016120- A01 Employee Related Expenses</b>	<b>950,000</b>	<b>950,000</b>	<b>15,236,000</b>
016120- A011 Pay	450,000	450,000	14,286,000
016120- A011-1 Pay of Officers	(200,000)	(200,000)	(11,580,000)
016120- A011-2 Pay of Other Staff	(250,000)	(250,000)	(2,706,000)
016120- A012 Allowances	500,000	500,000	950,000
016120- A012-1 Regular Allowances	(500,000)	(500,000)	
016120- A012-2 Pay of Other Staff			(950,000)
<b>016120- A03 Operating Expenses</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>7,450,000</b>
016120- A032 Communications			300,000
016120- A038 Travel and Transportation	1,500,000	1,500,000	4,450,000
016120- A039 General	8,000,000	8,000,000	2,700,000
<b>016120- A09 Physical Assets</b>	<b>39,000,000</b>	<b>39,000,000</b>	<b>105,680,000</b>
016120- A092 Computer Equipment			4,500,000
016120- A095 Purchase of Transport			4,500,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2017-18 2018-19</b>	<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI--Contd</b>					
016120-	A096	Purchase of Plant and Machinery	22,000,000	22,000,000	95,380,000
016120-	A097	Purchase of Furniture and Fixture	17,000,000	17,000,000	1,300,000
016120-	<b>A12</b>	<b>Civil Works</b>			<b>71,634,000</b>
016120-	A124	Building and Structures			71,634,000
<b>016120-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>550,000</b>	<b>550,000</b>	
016120-	A130	Transport	550,000	550,000	
<b>Total- Monitoring Sea Level Rise Sea Water Intrusion and Land Subsidence in Indus Deltaic Creek System With</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>200,000,000</b>

**KA3067 CONSTRUCTION OF PSQCA OFFICES & LABS  
AT GULISHAN-E-JOHAR KARACHI:**

<b>016120-</b>	<b>A01</b>	<b>Employee Related Expenses</b>	<b>1,983,000</b>		
016120-	A011	Pay	35	782,000	
016120-	A011-1	Pay of Officers	(19)	(558,000)	
016120-	A011-2	Pay of Other Staff	(16)	(224,000)	
016120-	A012	Allowances		1,201,000	
016120-	A012-1	Regular Allowances		(1,201,000)	
<b>016120-</b>	<b>A03</b>	<b>Operating Expenses</b>	<b>5,014,000</b>		
016120-	A039	General		5,014,000	
<b>016120-</b>	<b>A09</b>	<b>Physical Assets</b>	<b>542,000</b>		
016120-	A096	Purchase of Plant and Machinery		542,000	
<b>016120-</b>	<b>A12</b>	<b>Civil Works</b>	<b>21,461,000</b>		
016120-	A124	Building and Structures		21,461,000	
<b>Total- Construction Of PSQCA Offices &amp; Labs at Gulishan-e-Johar Karachi</b>			<b>29,000,000</b>		

**KA3068 CAPACITY BUILDING FOR TAPPING MARINE  
LIVING RESOURCES POTENTIAL OF  
PAKISTAN THROUGH BIOLOGICAL:**

<b>016120-</b>	<b>A01</b>	<b>Employee Related Expenses</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,050,000</b>
016120-	A011	Pay	1,000,000	1,000,000	980,000
016120-	A011-1	Pay of Officers	(500,000)	(500,000)	

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

			No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI--Contd						
016120-	A011-2	Pay of Other Staff		(500,000)	(500,000)	(980,000)
016120-	A012	Allowances		700,000	700,000	70,000
016120-	A012-1	Regular Allowances		(500,000)	(500,000)	
016120-	A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	(70,000)
<b>016120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>2,970,000</b>
016120-	A033	Utilities		1,000,000	1,000,000	
016120-	A038	Travel and Transportation		1,000,000	1,000,000	1,000,000
016120-	A039	General		2,000,000	2,000,000	1,970,000
<b>016120-</b>	<b>A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
016120-	A063	Entertainments & Gifts		1,000	1,000	
<b>016120-</b>	<b>A09</b>	<b>Physical Assets</b>		<b>3,299,000</b>	<b>3,299,000</b>	<b>25,750,000</b>
016120-	A092	Computer Equipment		800,000	800,000	500,000
016120-	A095	Purchase of Transport		1,000	1,000	
016120-	A096	Purchase of Plant and Machinery		1,998,000	1,998,000	23,750,000
016120-	A097	Purchase of Furniture and Fixture		500,000	500,000	1,500,000
<b>016120-</b>	<b>A13</b>	<b>Repairs and Maintenance</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>3,500,000</b>
016120-	A130	Transport		500,000	500,000	
016120-	A131	Machinery and Equipment		500,000	500,000	
016120-	A133	Buildings and Structure				3,500,000
<b>Total-</b>	<b>Capacity Building for Tapping Marine Living Resources Potential of Pakistan Through Biological</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>33,270,000</b>

**KA3069 EXTRNAL DEV. OF PSQCA BUILDING  
GULISTAN-E-JOHAR COMPLEX AT KARACHI**

<b>016120-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>875,000</b>
016120-	A011	Pay	35 2	1,500,000	1,500,000	770,000
016120-	A011-1	Pay of Officers	(19) (2)	(800,000)	(800,000)	(410,000)
016120-	A011-2	Pay of Other Staff	(16)	(700,000)	(700,000)	(360,000)
016120-	A012	Allowances		200,000	200,000	105,000
016120-	A012-1	Regular Allowances		(200,000)	(200,000)	(105,000)
<b>016120-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>2,300,000</b>	<b>2,300,000</b>	<b>1,180,000</b>
016120-	A038	Travel and Transportation		400,000	400,000	205,000
016120-	A039	General		1,900,000	1,900,000	975,000
<b>016120-</b>	<b>A12</b>	<b>Civil Works</b>		<b>33,000,000</b>	<b>33,000,000</b>	<b>16,945,000</b>
016120-	A124	Building and Structures		33,000,000	33,000,000	16,945,000
<b>Total- Extrnal Dev. Of Psqca Building Gulistan-E-Johar Complex At Karachi</b>				<b>37,000,000</b>	<b>37,000,000</b>	<b>19,000,000</b>



**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI--Contd</b>					
016120	Total-Others		188,114,000	159,114,000	301,633,000
0161	Total-Basic Research		188,114,000	159,114,000	301,633,000
016	Total-Basic Research		188,114,000	159,114,000	301,633,000
01	Total-General Public Service		188,114,000	159,114,000	301,633,000

**04 ECONOMIC AFFAIRS:**

**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES:**

**0422 IRRIGATION:**

**042205 EQUIPMENT MACHINERY WORKSHOPS:**

**HD0177 DEMARCATON OF GROUND WATER QUALITY ZONES  
IN INDUS PLAIN AND MARGINAL:**

<b>042205- A01</b>	<b>Employee Related Expenses</b>	<b>1,000,000</b>
042205- A011	Pay	500,000
042205- A011-2	Pay of Other Staff	(500,000)
042205- A012	Allowances	500,000
042205- A012-1	Regular Allowances	(500,000)
<b>042205- A03</b>	<b>Operating Expenses</b>	<b>11,603,000</b>
042205- A038	Travel and Transportation	7,102,000
042205- A039	General	4,501,000
<b>042205- A06</b>	<b>Transfers</b>	<b>5,351,000</b>
042205- A064	Other Transfer Payments	5,351,000
<b>042205- A09</b>	<b>Physical Assets</b>	<b>500,000</b>
042205- A092	Computer Equipment	500,000
<b>042205- A12</b>	<b>Civil works</b>	<b>6,113,000</b>
042205- A124	Building and Structures	6,113,000
<b>042205- A13</b>	<b>Repairs and Maintenance</b>	<b>600,000</b>
042205- A130	Transport	500,000
042205- A137	Computer Equipment	100,000
<b>Total-</b>	<b>Demarcation of Ground Water Quality Zones in Indus Plain and Marginal</b>	<b>25,167,000</b>

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

			No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI--Contd						
HD3940 <u>INTEGRATED APPROACH FOR CONTROL OF WATER</u> <u>LOGGING AND SIN LOW LYING AREAS OF SINDH:</u>						
042205-	A01	Employee Related Expenses		2,520,000	840,000	2,647,000
042205-	A011	Pay	7	1,420,000	452,000	1,547,000
042205-	A011-2	Pay of Other Staff	(7)	(1,420,000)	(452,000)	(1,547,000)
042205-	A012	Allowances		1,100,000	388,000	1,100,000
042205-	A012-1	Regular Allowances		(1,100,000)	(388,000)	(1,100,000)
042205-	A03	Operating Expenses		2,200,000	1,370,000	2,214,000
042205-	A032	Communications		200,000	160,000	150,000
042205-	A038	Travel and Transportation		1,300,000	670,000	1,414,000
042205-	A039	General		700,000	540,000	650,000
042205-	A06	Transfers		497,000	99,000	520,000
042205-	A064	Other Transfer Payments		497,000	99,000	520,000
042205-	A09	Physical Assets		10,550,000	10,550,000	11,183,000
042205-	A096	Purchase of Plant and Machinery		10,550,000	10,550,000	11,183,000
042205-	A13	Repairs and Maintenance		1,300,000	881,000	1,300,000
042205-	A130	Transport		600,000	420,000	600,000
042205-	A131	Machinery and Equipment		700,000	461,000	700,000
Total-		Integrated Approach for Control of Water Logging and Sin Low Lying Areas of Sindh		17,067,000	13,740,000	17,864,000

**HD3941 EXPLORATION OF GROUNDWATER POTENTIAL  
AND PROMOTION OF INTERVENTION FOR  
RAINWATER HARVESTING & BIO SALINE**

<b>042205-</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>2,738,000</b>	<b>1,507,000</b>	<b>3,012,000</b>
042205-	A011	Pay	8	1,200,000	569,000	1,340,000
042205-	A011-1	Pay of Officers	(2)	(600,000)	(120,000)	(670,000)
042205-	A011-2	Pay of Other Staff	(6)	(600,000)	(449,000)	(670,000)
042205-	A012	Allowances		1,538,000	938,000	1,672,000
042205-	A012-1	Regular Allowances		(1,538,000)	(938,000)	(1,672,000)
<b>042205-</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>2,076,000</b>	<b>2,076,000</b>	<b>2,909,000</b>
042205-	A038	Travel and Transportation		1,000,000	1,000,000	1,340,000
042205-	A039	General		1,076,000	1,076,000	1,569,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, KARACHI--Concl'd</b>				
<b>042205- A06</b>	<b>Transfers</b>	<b>800,000</b>	<b>800,000</b>	<b>600,000</b>
042205- A064	Other Transfer Payments	800,000	800,000	600,000
<b>042205- A09</b>	<b>Physical Assets</b>	<b>500,000</b>	<b>250,000</b>	<b>450,000</b>
042205- A096	Purchase of Plant and Machinery	250,000		200,000
042205- A097	Purchase of Furniture and Fixture	250,000	250,000	250,000
<b>042205- A12</b>	<b>Civil works</b>	<b>8,500,000</b>	<b>8,750,000</b>	<b>16,855,000</b>
042205- A124	Building and Structures	8,500,000	8,750,000	16,855,000
<b>042205- A13</b>	<b>Repairs and Maintenance</b>	<b>400,000</b>	<b>400,000</b>	<b>660,000</b>
042205- A130	Transport	400,000	400,000	660,000
<b>Total-</b>	<b>Exploration Of Groundwater Potential And Promotion Of Intervention For Rainwater Harvasting &amp; Bio Saline</b>	<b>15,014,000</b>	<b>13,783,000</b>	<b>24,486,000</b>
042205	Total-Equipment Machinery Workshops	57,248,000	27,523,000	42,350,000
0422	Total-Irrigation	57,248,000	27,523,000	42,350,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries	57,248,000	27,523,000	42,350,000
04	Total-Economic Affairs	57,248,000	27,523,000	42,350,000
<b>Total-</b>	<b>Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>245,362,000</b>	<b>186,637,000</b>	<b>343,983,000</b>
	(In Foreign Exchange)	(45,664,000)	(45,664,000)	
	(Own Resources)	(45,664,000)	(45,664,000)	
	(Foreign Aid)			
	(In Local Currency)	(199,698,000)	(140,973,000)	(343,983,000)

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, QUETTA						
01	GENERAL PUBLIC SERVICE:					
016	BASIC RESEARCH:					
0161	BASIC RESEARCH:					
016120	OTHERS:					
GR0033 <u>ESTABLISHMENT OF TECHNICAL TRAINING</u>						
<u>CENTRE FOR PRECISION MACHANICS AND</u>						
<u>INSTRUMENT TECH. GAWADAR, BAL:</u>						
016120-	A01	Employee Related Expenses		2,500,000	2,500,000	4,970,000
016120-	A011	Pay	14	2,500,000	2,500,000	4,770,000
016120-	A011-1	Pay of Officer	(3)			(2,214,000)
016120-	A011-2	Pay of Other Staff	(11)	(2,500,000)	(2,500,000)	(2,556,000)
016120-	A012	Allowances				200,000
016120-	A012-1	Regular Allowances				(200,000)
016120-	A03	Operating Expenses		10,997,000	10,997,000	26,650,000
016120-	A034	Occupancy Cost		1,500,000	1,500,000	6,770,000
016120-	A038	Travel and Transportation		5,500,000	5,500,000	7,000,000
016120-	A039	General		3,997,000	3,997,000	12,880,000
016120-	A09	Physical Assets		5,980,000	5,980,000	324,330,000
016120-	A095	Purchase of Transport			4,700,000	23,000,000
016120-	A096	Purchase of Plant and Machinery				288,880,000
016120-	A097	Purchase of Furniture and Fixture		5,980,000	1,280,000	12,450,000
016120-	A12	Civil works		70,000,000	70,000,000	307,859,000
016120-	A124	Building and Structures		70,000,000	70,000,000	307,859,000
016120-	A13	Repairs and Maintenance		40,000,000	40,000,000	500,000
016120-	A130	Transport				500,000
016120-	A131	Machinery and Equipment		40,000,000	40,000,000	
Total-		Establishment of Technical Training Centre For Precision Machanics And Instrument Tech. Gawadar, BAL		129,477,000	129,477,000	664,309,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, QUETTA--Contd.						
QA3011 <u>CONSTRUCTION PSQCA OFFICES AT</u>						
<u>QUETTA:</u>						
016120-	A01	Employee Related Expenses		250,000	250,000	70,000
016120-	A012	Allowances		250,000	250,000	70,000
016120-	A012-1	Regular Allowances		(200,000)	(200,000)	(70,000)
016120-	A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)	
016120-	A03	Operating Expenses		5,100,000	5,100,000	560,000
016120-	A032	Communications		100,000	100,000	15,000
016120-	A033	Utilities		200,000	200,000	100,000
016120-	A038	Travel and Transportation		500,000	500,000	360,000
016120-	A039	General		4,300,000	4,300,000	85,000
016120-	A12	Civil works		23,167,000	23,167,000	6,338,000
016120-	A124	Building and Structures		23,167,000	23,167,000	6,338,000
016120-	A13	Repair and Maintenance		400,000	400,000	100,000
016120-	A130	Transport				70,000
016120-	A131	Machinery and Equipment		400,000	400,000	30,000
Total- Construction PSQCA Offices at Quetta:				28,917,000	28,917,000	7,068,000
016120	Total-Others			158,394,000	158,394,000	671,377,000
0161	Total-Basic Research			158,394,000	158,394,000	671,377,000
016	Total-Basic Research			158,394,000	158,394,000	671,377,000
01	Total-General Public Service			158,394,000	158,394,000	671,377,000

**04 ECONOMIC AFFAIRS:**

**042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES:**

**0422 IRRIGATION:**

**042205 EQUIPMENT MACHINERY WORKSHOPS:**

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, QUETTA--Contd.						
QA0307	<u>INTEGRATED WATER RESOURCES MANAGEMENT IN THE HIGHLY DEPLETED PISHIN-LORA BASIN OF BALOCHISTAN, PCRWR:</u>					
042205	A01	Employee Related Expenses		5,751,000		
042205	A011	Pay	6	4,000,000		
042205	A011-1	Pay of Officers	(3)	(2,000,000)		
042205	A011-2	Pay of Other Staff	(3)	(2,000,000)		
042205	A012	Allowances		1,751,000		
042205	A012-1	Regular Allowances		(1,751,000)		
042205	A03	Operating Expenses		9,958,000		
042205	A038	Travel and Transportation		600,000		
042205	A039	General		9,358,000		
042205	A12	Civil works		3,000,000		
042205	A124	Building and Structures		3,000,000		
042205	A13	Repairs and Maintenance		755,000		
042205	A130	Transport		755,000		
Total- Integrated Water Resources Management in the Highly Depleted PISHIN-LORA BASIN of Balochistan, PCRWR:				19,464,000		

**QA3957 REHABILITATION OF KAREZ FOR SUSTAINABLE GROUNDWATER  
MANG. & LIVELIHOOD IMPR. IN BALOCHISTAN:**

<b>042205</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>800,000</b>
042205	A011	Pay		800,000
042205	A011-2	Pay of Other Staff		(800,000)
<b>042205</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>4,700,000</b>
042205	A038	Travel and Transportation		400,000
042205	A039	General		4,300,000
<b>042205</b>	<b>A12</b>	<b>Civil works</b>		<b>4,000,000</b>
042205	A124	Building and Structures		4,000,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, QUETTA--Concl'd.					
042205	A13	Repairs and Maintenance			500,000
042205	A130	Transport			500,000
		Total- Integrated Water Resources Management in the Highly Depleted PISHIN-LORA BASIN of Balochistan, PCRWR:			10,000,000
042205	Total-Equipment Machinery Workshops		19,464,000		10,000,000
0422	Total-Irrigation		19,464,000		10,000,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries		19,464,000		10,000,000
04	Total-Economic Affairs		19,464,000		10,000,000
		Total- Accountant General Pakistan Revenues, Sub-Office, Quetta	177,858,000	158,394,000	681,377,000

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, GILGIT.**

**01 GENERAL PUBLIC SERVICE:**

**016 BASIC RESEARCH:**

**0161 BASIC RESEARCH:**

**016120 OTHERS:**

**GL7052 UPGRADATION OF FRUIT PROCESSING ANALYTICAL  
LABORATORY AND ESTAB. OF GERMS & MINERAL  
CUTTING AND**

<b>016120</b>	<b>A01</b>	<b>Employee Related Expenses</b>		<b>1,108,000</b>	<b>1,108,000</b>	<b>11,983,000</b>
016120	A011	Pay	17	1,108,000	1,108,000	11,083,000
016120	A011-1	Pay of Officers	(3)			(4,075,000)
016120	A011-2	Pay of Other Staff	(14)	(1,108,000)	(1,108,000)	(7,008,000)
016120	A012	Allowances				900,000
016120	A012-1	Regular Allowances				(900,000)
<b>016120</b>	<b>A03</b>	<b>Operating Expenses</b>		<b>1,483,000</b>	<b>1,483,000</b>	<b>9,874,000</b>
016120	A032	Communications				115,000
016120	A038	Travel and Transportation		630,000	630,000	4,800,000

**No.138.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND  
TECHNOLOGY DIVISION**

**DEMANDS FOR GRANTS**

			<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB - OFFICE, GILGIT--Concl.</b>					
016120	A039	General	853,000	853,000	4,959,000
016120	<b>A06</b>	<b>Transfers</b>			<b>153,000</b>
016120	A063	Entertainment & Gifts			153,000
<b>016120</b>	<b>A09</b>	<b>Physical Assets</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>9,544,000</b>
016120	A092	Computer Equipment			235,000
016120	A095	Purchase of Transport	1,500,000	1,500,000	
016120	A096	Purchase of Plant and Machinery			7,964,000
016120	A097	Purchase of Furniture and Fixture			1,345,000
<b>016120</b>	<b>A12</b>	<b>Civil works</b>	<b>11,616,000</b>	<b>11,616,000</b>	<b>4,361,000</b>
016120	A124	Building and Structures	11,616,000	11,616,000	4,361,000
<b>016120</b>	<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,293,000</b>	<b>4,293,000</b>	<b>85,000</b>
016120	A130	Transport			85,000
016120	A131	Machinery and Equipment	4,293,000	4,293,000	
<b>Total- Upgradation of Fruit Processing Analytical Laboratory and Estab. of Germs &amp; Mineral Cutting and</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>36,000,000</b>
016120	Total-Others		20,000,000	20,000,000	36,000,000
0161	Total-Basic Research		20,000,000	20,000,000	36,000,000
016	Total-Basic Research		20,000,000	20,000,000	36,000,000
01	Total-General Public Service		20,000,000	20,000,000	36,000,000
<b>Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit</b>			<b>20,000,000</b>	<b>20,000,000</b>	<b>36,000,000</b>
<b>TOTAL - DEMAND</b>			<b>2,427,947,000</b>	<b>1,251,743,000</b>	<b>3,900,000,000</b>
(In Foreign Exchange)			(102,064,000)	(45,664,000)	
(Own Resources)			(87,064,000)	(45,664,000)	
(Foreign Aid)			(15,000,000)		
(In Local Currency)			(2,325,883,000)	(1,206,079,000)	(3,900,000,000)