

SECTION XVII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2018-2019
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of National
Food Security and Research

Development Expenditure on Revenue Account

135 Development Expenditure of National Food
Security and Research Division

1,808,073

Total

1,808,073

**NO. 135_ DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D72)
DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH 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 NATIONAL FOOD SECURITY AND RESEARCH DIVISION**.

Voted Rs. 1,808,073,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH**.

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fisheries	1,614,266,000	885,404,000	1,808,073,000
	Total	1,614,266,000	885,404,000	1,808,073,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	157,253,000	60,935,000	271,797,000
A011	Pay	129,324,000	53,041,000	237,418,000
A011-1	Pay of Officers	(71,577,000)	(27,755,000)	(126,838,000)
A011-2	Pay of Other Staff	(57,747,000)	(25,286,000)	(110,580,000)
A012	Allowances	27,929,000	7,894,000	34,379,000
A012-1	Regular Allowances	(9,850,000)	(1,188,000)	(6,608,000)
A012-2	Other Allowances (Excluding TA)	(18,079,000)	(6,706,000)	(27,771,000)
A02	Project Pre-Investment Analysis			18,500,000
A03	Operating Expenses	1,214,001,000	679,183,000	1,222,501,000
A05	Grants, Subsidies and Write off Loans	134,920,000	103,725,000	102,313,000
A06	Transfers	907,000	10,000	136,000
A09	Physical Assets	86,122,000	26,499,000	131,126,000
A12	Civil Works	14,388,000	10,961,000	41,360,000
A13	Repairs and Maintenance	6,675,000	4,091,000	20,340,000
	Total	1,614,266,000	885,404,000	1,808,073,000

**NO. 135_ FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH 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					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION:				
ID8410	<u>AGRICULTURE INFORMATION PORTAL :</u>				
042101 - A01	Employees Related Expenses		8,512,000		5,532,000
042101 - A011	Pay	18	6,408,000		4,000,000
042101 - A011-1	Pay of Officers	(5)	(4,560,000)		(3,000,000)
042101 - A011-2	Pay of Other Staff	(13)	(1,848,000)		(1,000,000)
042101 - A012	Allowances		2,104,000		1,532,000
042101 - A012-1	Regular Allowances		(432,000)		(432,000)
042101 - A012-2	Other Allowances (Excluding TA)		(1,672,000)		(1,100,000)
042101 - A03	Operating Expenses		8,183,000		12,594,000
042101 - A032	Communications		220,000		250,000
042101 - A033	Utilities		463,000		3,000
042101 - A034	Occupancy Costs		2,000,000		1,000
042101 - A038	Travel & Transportation		800,000		800,000
042101 - A039	General		4,700,000		11,540,000
042101 - A06	Transfers		50,000		50,000
042101 - A063	Entertainment & Gifts		50,000		50,000
042101 - A09	Employees Retirement Benefits		13,155,000		11,524,000
042101 - A092	Computer Equipment		11,522,000		11,522,000
042101 - A096	Purchase of Plant and Machinery		1,000,000		1,000
042101 - A097	Purchase of Furniture and Fixture		633,000		1,000
042101 - A13	Repairs and Maintenance		100,000		300,000
042101 - A130	Transport		35,000		100,000
042101 - A131	Machinery and Equipment		35,000		50,000
042101 - A132	Furniture and Fixture		10,000		50,000
042101 - A137	Computer Equipment		20,000		100,000
Total - Agriculture Information Portal			30,000,000		30,000,000

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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.						
ID9254	<u>ESTABLISHMENT OF CITRUS DEVELOPMENT BOARD:</u>					
042101 - A03	Operating Expenses			20,000,000		
042101 - A039	General			20,000,000		
	Total- Establishment Of Citrus Development			20,000,000		
ID9449	<u>BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION IN PAKISTAN:</u>					
042101 - A01	Employees Related Expenses					35,839,000
042101 - A011	Pay		155			32,907,000
042101 - A011-2	Pay of Other Staff		(155)			(32,907,000)
042101 - A012	Allowances					2,932,000
042101 - A012-1	Regular Allowances					(432,000)
042101 - A012-2	Other Allowances (Excluding TA)					(2,500,000)
042101 - A03	Operating Expenses					87,700,000
042101 - A032	Communications					2,800,000
042101 - A033	Utilities					550,000
042101 - A034	Occupancy Costs					1,500,000
042101 - A038	Travel & Transportation					10,500,000
042101 - A039	General					72,350,000
042101 - A09	Employees Retirement Benefits					3,300,000
042101 - A092	Computer Equipment					1,500,000
042101 - A097	Purchase of Furniture and Fixture					1,800,000
042101 - A13	Repairs and Maintenance					161,000
042101 - A130	Transport					160,000
042101 - A137	Computer Equipment					1,000
	Total - Better Cotton Initiative (BCI) for Sustainable Cotton Production in Pakistan					127,000,000
042101	Total-Administration/land Commission			50,000,000		157,000,000

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DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES:			
ID6866 <u>ESTABLISHMENT OF HORTICULTURE RESEARCH</u> <u>INSTITUTE KHUZDAR, BALOCHISTAN :</u>			
042103 - A01 Employees Related Expenses	2,909,000	2,909,000	
042103 - A011 Pay	2,759,000	2,759,000	
042103 - A011-2 Pay of Other Staff	(2,759,000)	(2,759,000)	
042103 - A012 Allowances	150,000	150,000	
042103 - A012-2 Other Allowances (Excluding TA)	(150,000)	(150,000)	
042103 - A03 Operating Expenses	16,327,000	16,327,000	
042103 - A039 General	16,327,000	16,327,000	
Total- Establishment of Horticulture Research Institute Khuzdar, Balochistan	19,236,000	19,236,000	
ID6867 <u>STRENGTHENING OF COASTAL AGRICULTURE</u> <u>RESEARCH STATION, BHAWANI BALOCHISTAN:</u>			
042103 - A01 Employees Related Expenses	3,315,000	3,315,000	
042103 - A011 Pay	3,315,000	3,315,000	
042103 - A011-2 Pay of Other Staff	(3,315,000)	(3,315,000)	
042103 - A03 Operating Expenses	31,206,000	31,206,000	
042103 - A039 General	31,206,000	31,206,000	
Total- Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	34,521,000	34,521,000	
ID6868 <u>ESTABLISHMENT OF LIVESTOCK RESEARCH</u> <u>INSTITUTE TURBAT, BALOCHISTAN :</u>			
042103 - A01 Employees Related Expenses	1,332,000	1,332,000	
042103 - A011 Pay	1,332,000	1,332,000	
042103 - A011-1 Pay of Officers	(888,000)	(888,000)	
042103 - A011-2 Pay of Other Staff	(444,000)	(444,000)	
042103 - A03 Operating Expenses	18,003,000	18,003,000	
042103 - A039 General	18,003,000	18,003,000	
Total- Establishment of Livestock Research Institute Turbat, Balochistan	19,335,000	19,335,000	

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DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID7329 <u>PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN:</u>			
042103 - A01 Employees Related Expenses	41,335,000	15,813,000	40,000,000
042103 - A011 Pay	32,613,000	12,813,000	32,000,000
042103 - A011-1 Pay of Officers	(19,839,000)	(6,039,000)	(20,000,000)
042103 - A011-2 Pay of Other Staff	(12,774,000)	(6,774,000)	(12,000,000)
042103 - A012 Allowances	8,722,000	3,000,000	8,000,000
042103 - A012-2 Other Allowances (Excluding TA)	(8,722,000)	(3,000,000)	(8,000,000)
042103 - A03 Operating Expenses	458,665,000	139,000,000	435,000,000
042103 - A039 General	458,665,000	139,000,000	435,000,000
Total- Promotion of Olive Cultivation on Commercial Scale In Pakistan	500,000,000	154,813,000	475,000,000
ID7331 <u>NATIONAL PESTICIDES RESIDES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC):</u>			
042103 - A01 Employees Related Expenses	18,092,000	11,952,000	12,402,000
042103 - A011 Pay	17,720,000	11,580,000	11,905,000
042103 - A011-1 Pay of Officers	(8,676,000)	(8,476,000)	(8,820,000)
042103 - A011-2 Pay of Other Staff	(9,044,000)	(3,104,000)	(3,085,000)
042103 - A012 Allowances	372,000	372,000	497,000
042103 - A012-2 Other Allowances (Excluding TA)	(372,000)	(372,000)	(497,000)
042103 - A03 Operating Expenses	266,216,000	241,798,000	87,719,000
042103 - A039 General	266,216,000	241,798,000	87,719,000
Total- National Pesticides Resides Residues Monitoring System in Pakistan (PARC)	284,308,000	253,750,000	100,121,000
ID7381 <u>UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE:</u>			
042103 - A01 Employees Related Expenses	24,969,000	11,164,000	35,126,000
042103 - A011 Pay	24,169,000	10,364,000	33,626,000
042103 - A011-1 Pay of Officers	(15,626,000)	(6,364,000)	(22,126,000)
042103 - A011-2 Pay of Other Staff	(8,543,000)	(4,000,000)	(11,500,000)
042103 - A012 Allowances	800,000	800,000	1,500,000
042103 - A012-2 Other Allowances (Excluding TA)	(800,000)	(800,000)	(1,500,000)
042103 - A03 Operating Expenses	156,864,000	62,734,000	219,617,000
042103 - A039 General	156,864,000	62,734,000	219,617,000
Total- Upgradation of Arid Zone Research Institute (Zari) to the Level of AZRC and Estt. Of New Adaptive	181,833,000	73,898,000	254,743,000

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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.						
ID7999	<u>STRENGTHENING OF SEED CERTIFICATION</u>					
	<u>SERVICE FOR FOOD SECURITY IN GILGIT</u>					
	<u>BALTISTAN:</u>					
042103 - A01	Employees Related Expenses			13,054,000	253,000	13,340,000
042103 - A011	Pay	18	18	9,017,000		9,017,000
042103 - A011-1	Pay of Officers	(5)	(5)	(6,500,000)		(6,500,000)
042103 - A011-2	Pay of Other Staff	(13)	(13)	(2,517,000)		(2,517,000)
042103 - A012	Allowances			4,037,000	253,000	4,323,000
042103 - A012-1	Regular Allowance			(2,261,000)	(139,000)	(2,661,000)
042103 - A012-2	Other Allowances(Excluding T.A)			(1,776,000)	(114,000)	(1,662,000)
042103 - A03	Operating Expenses			2,335,000	506,000	2,181,000
042103 - A032	Communications			75,000		75,000
042103 - A033	Utilities			136,000		131,000
042103 - A034	Occupancy Costs			218,000	180,000	218,000
042103 - A038	Travel & Transportation			1,521,000	253,000	1,445,000
042103 - A039	General			385,000	73,000	312,000
042103 - A06	Transfers			6,000		6,000
042103 - A063	Entertainment & Gifts			6,000		6,000
042103 - A09	Physical Assets			5,575,000	123,000	2,735,000
042103 - A091	Purchase of Building			1,675,000		1,675,000
042103 - A092	Computer Equipment			140,000		252,000
042103 - A095	Purchase of Transport			2,250,000		
042103 - A096	Purchase of Plant and Machinery			1,370,000	95,000	694,000
042103 - A097	Purchase of Furniture & Fixture			140,000	28,000	114,000
042103 - A13	Repairs and Maintenance			316,000	63,000	283,000
042103 - A130	Transport			150,000	30,000	150,000
042103 - A131	Machinery and Equipment			100,000	20,000	80,000
042103 - A132	Furniture and Fixture			26,000	5,000	21,000
042103 - A137	Computer Equipment			40,000	8,000	32,000
Total- Strenthening of Seed Certification						
Services for Food Secruity in Gilgit						
Baltistan				21,286,000	945,000	18,545,000

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DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID8193 <u>AQUAFEED PRODUCTION IN PAKISTAN FOR COMMERCIALY IMPORTANT CULTURABLE FISHES:</u>			
042103 - A01 Employees Related Expenses	2,855,000	3,260,000	
042103 - A011 Pay	2,755,000	3,160,000	
042103 - A011-1 Pay of Officers	(1,395,000)	(1,800,000)	
042103 - A011-2 Pay of Other Staff	(1,360,000)	(1,360,000)	
042103 - A012 Allowances	100,000	100,000	
042103 - A012-2 Other Allowances(Excluding T.A)	(100,000)	(100,000)	
042103 - A03 Operating Expenses	37,319,000	44,914,000	
042103 - A039 General	37,319,000	44,914,000	
Total- Aquafeed Production in Pakaistan for Commercially Important Culturable Fishes	40,174,000	48,174,000	
ID8194 <u>COMMERCIALIZATION OF SOYABEAN (GLYCINE MAXAL) ON PILOT SCALE IN PAKISTAN :</u>			
042103 - A01 Employees Related Expenses	260,000	260,000	3,560,000
042103 - A011 Pay			2,760,000
042103 - A011-1 Pay of Officers			(2,160,000)
042103 - A011-2 Pay of Other Staff			(600,000)
042103 - A012 Allowances	260,000	260,000	800,000
042103 - A012-2 Other Allowances(Excluding T.A)	(260,000)	(260,000)	(800,000)
042103 - A03 Operating Expenses	19,740,000	16,540,000	14,894,000
042103 - A039 General	19,740,000	16,540,000	14,894,000
Total- Commercialiaztion of Soybean (Glycine Maxal) on Pilot scale in Pakistan	20,000,000	16,800,000	18,454,000
ID8195 <u>DEVELOPMENT OF CLEAN AND TRUE TO TYPE FRUIT PLANT NURSERIES AT NATIONAL LEVEL:</u>			
042103 - A01 Employees Related Expenses	2,562,000		
042103 - A011 Pay	2,312,000		
042103 - A011-1 Pay of Officers	(1,281,000)		
042103 - A011-2 Pay of Other Staff	(1,031,000)		
042103 - A012 Allowances	250,000		
042103 - A012-2 Other Allowances(Excluding T.A)	(250,000)		
042103 - A03 Operating Expenses	34,429,000	25,616,000	
042103 - A039 General	34,429,000	25,616,000	
Total- Development of Clean and True to type Fruit Plant Nurseires at National Level	36,991,000	25,616,000	

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		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.					
ID8196	<u>MONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN:</u>				
042103 - A01	Employees Related Expenses		3,020,000	3,020,000	8,260,000
042103 - A011	Pay		2,820,000	2,820,000	7,860,000
042103 - A011-1	Pay of Officers		(2,240,000)	(2,240,000)	(6,150,000)
042103 - A011-2	Pay of Other Staff		(580,000)	(580,000)	(1,710,000)
042103 - A012	Allowances		200,000	200,000	400,000
042103 - A012-2	Other Allowances(Excluding T.A)		(200,000)	(200,000)	(400,000)
042103 - A03	Operating Expenses		32,501,000	16,980,000	9,991,000
042103 - A039	General		32,501,000	16,980,000	9,991,000
Total- Monosex (all male) Tilapia Seed Production and Culture in Pakistan			35,521,000	20,000,000	18,251,000
ID8460	<u>STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE PESHAWAR:</u>				
042103 - A01	Employees Related Expenses		5,448,000	2,350,000	19,832,000
042103 - A011	Pay		3,848,000	750,000	18,932,000
042103 - A011-1	Pay of Officers				(8,816,000)
042103 - A011-2	Pay of Other Staff		(3,848,000)	(750,000)	(10,116,000)
042103 - A012	Allowances		1,600,000	1,600,000	900,000
042103 - A012-2	Other Allowances(Excluding T.A)		(1,600,000)	(1,600,000)	(900,000)
042103 - A03	Operating Expenses		44,552,000	43,452,000	80,168,000
042103 - A039	General		44,552,000	43,452,000	80,168,000
Total- Strengthening/Up-Gradation of Agriculture and Livestock Research System of Arid Zone Peshawar			50,000,000	45,802,000	100,000,000
ID9160	<u>ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT WITH WBOC SYSTEM OF PAKISTAN CUSTOM:</u>				
042103 - A01	Employees Related Expenses		5,343,000	710,000	7,741,000
042103 - A011	Pay	14 14	3,743,000		6,931,000
042103 - A011-1	Pay of Officers	(3) (3)	(931,000)		(3,527,000)
042103 - A011-2	Pay of Other Staff	(11) (11)	(2,812,000)		(3,404,000)
042103 - A012	Allowances		1,600,000	710,000	810,000
042103 - A012-1	Regular Allowance		(800,000)	(600,000)	(600,000)

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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					
042103 - A012-2	Other Allowances(Excluding T.A)		(800,000)	(110,000)	(210,000)
042103 - A03	Operating Expenses		1,683,000	298,000	3,037,000
042103 - A032	Communications		320,000		881,000
042103 - A033	Utilities		50,000		100,000
042103 - A038	Travel & Transportation		633,000	233,000	978,000
042103 - A039	General		680,000	65,000	1,078,000
042103 - A09	Physical Assets		2,600,000	1,919,000	1,131,000
042103 - A092	Computer Equipment		2,300,000	1,919,000	831,000
042103 - A097	Purchase of Furniture & Fixture		300,000		300,000
042103 - A13	Repairs and Maintenance		120,000	25,000	215,000
042103 - A130	Transport		50,000		100,000
042103 - A131	Machinery and Equipment		10,000	10,000	10,000
042103 - A132	Furniture and Fixture		10,000	5,000	15,000
042103 - A137	Computer Equipment		50,000	10,000	90,000
Total- Establishing online Linkage of federal Seed Certification & Registration Department with WEBCO System of Pakistan Custom			9,746,000	2,952,000	12,124,000
ID9164 <u>ESTAB. OF TROUT CAGE FARMING IN GILGIT BALTISTAN:</u>					
042103 - A01	Employees Related Expenses		2,520,000	417,000	3,384,000
042103 - A011	Pay	13 12	2,520,000	417,000	3,096,000
042103 - A011-1	Pay of Officers	(3) (3)	(1,530,000)	(220,000)	(1,080,000)
042103 - A011-2	Pay of Other Staff	(10) (9)	(990,000)	(197,000)	(2,016,000)
042103 - A012	Allowances				288,000
042103 - A012-1	Regular Allowance				(288,000)
042103 - A03	Operating Expenses		8,656,000	6,866,000	11,149,000
042103 - A032	Communications		80,000	80,000	178,000
042103 - A033	Utilities		175,000	105,000	290,000
042103 - A034	Occupancy Cost		600,000	240,000	254,000
042103 - A038	Travel & Transportation		1,160,000	800,000	2,000,000
042103 - A039	General		6,641,000	5,641,000	8,427,000
042103 - A09	Physical Assets		10,801,000	10,801,000	7,049,000
042103 - A096	Purchase of Plant and Machinery		10,301,000	10,301,000	7,049,000
042103 - A097	Purchase of Furniture & Fixture		500,000	500,000	
042103 - A13	Repairs and Maintenance		110,000	110,000	
042103 - A130	Transport		50,000	50,000	
042103 - A131	Machinery and Equipment		5,000	5,000	
042103 - A132	Furniture and Fixture		5,000	5,000	
042103 - A133	Buildings and Structure		50,000	50,000	
Total- Estab. of Trout Cage Farming in Gilgit Baltistan			22,087,000	18,194,000	21,582,000

**NO. 135.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID9270 <u>COMMERCIALIZATION OF TISSUE CULTURE TECHNOLOGY IN PAKISTAN:</u>			
042103 - A01 Employees Related Expenses	4,500,000		10,540,000
042103 - A011 Pay	4,500,000		9,840,000
042103 - A011-1 Pay of Officers	(2,000,000)		(1,640,000)
042103 - A011-2 Pay of Other Staff	(2,500,000)		(8,200,000)
042103 - A012 Allowances			700,000
042103 - A012-1 Regular Allowance			(700,000)
042103 - A03 Operating Expenses	35,500,000		89,460,000
042103 - A039 General	35,500,000		89,460,000
Total- Commercialization of Tissue Culture Technology in Pakistan	40,000,000		100,000,000
ID9421 <u>PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES:</u>			
042103 - A01 Employees Related Expenses			22,600,000
042103 - A011 Pay			18,700,000
042103 - A011-1 Pay of Officers			(12,700,000)
042103 - A011-2 Pay of Other Staff			(6,000,000)
042103 - A012 Allowances			3,900,000
042103 - A012-1 Regular Allowance			(3,900,000)
042103 - A03 Operating Expenses			77,400,000
042103 - A039 General			77,400,000
Total- Promoting Research for Productivity Enhancement in Pulses			100,000,000
ID9422 <u>NATIONAL SURVIELANCE PROGRAME FOR AVIANI INFLUENZA & NEW CASTLE DISASES IN PAKISTAN:</u>			
042103 - A01 Employees Related Expenses	1,632,000	4,500,000	
042103 - A011 Pay	1,632,000	4,500,000	
042103 - A011-1 Pay of Officers	(900,000)	(2,500,000)	
042103 - A011-2 Pay of Other Staff	(732,000)	(2,000,000)	
042103 - A03 Operating Expenses	5,889,000	19,731,000	
042103 - A039 General	5,889,000	19,731,000	
Total- National Survielance Programe for Aviani Influenza & New Castle Disases in Pakistan	7,521,000	24,231,000	

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FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
ID9487	<u>ESTAB. OF SERVICE CENTRE FOR FISH FARMING CLUSTERS:</u>					
042103 - A01	Employees Related Expenses					3,450,000
042103 - A011	Pay		45			3,280,000
042103 - A011-1	Pay of Officers		(7)			(3,130,000)
042103 - A011-2	Pay of Other Staff		(38)			(150,000)
042103 - A012	Allowances					170,000
042103 - A012-1	Regular Allowance					(170,000)
042103 - A03	Operating Expenses					14,550,000
042103 - A032	Communications					450,000
042103 - A033	Utilities					750,000
042103 - A034	Occupancy Cost					1,600,000
042103 - A038	Travel & Transportation					3,100,000
042103 - A039	General					8,650,000
042103 - A09	Physical Assets					21,000,000
042103 - A091	Purchase of Building					20,000,000
042103 - A092	Computer Equipment					500,000
042103 - A097	Purchase of Furniture and Fixture					500,000
042103 - A12	Civil Works					11,000,000
042103 - A124	Buildings and Structure					11,000,000
Total- Estab. of Service Centre for Fish Farming Clusters						50,000,000
ID9488	<u>NATIONAL RESIDUE CONTROL PLAN FOR AQUACUTURE PRODUCTS:</u>					
042103 - A01	Employees Related Expenses					900,000
042103 - A012	Allowances					900,000
042103 - A012-1	Regular Allowance					(300,000)
042103 - A011-2	Pay of Other Staff					(600,000)
042103 - A02	Project Pre-Investment Analysis					18,500,000
042103 - A021	Feasibility Studies					18,500,000
042103 - A03	Operating Expenses					5,100,000
042103 - A032	Communications					100,000
042103 - A038	Travel & Transportation					1,550,000
042103 - A039	General					3,450,000
042103 - A09	Physical Assets					500,000
042103 - A092	Computer Equipment					500,000
Total- National Residue Control Plan for Aquacuture Products						25,000,000
042103 Total-Agricultural Research and Extension				1,315,038,000	741,557,000	1,318,051,000

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FOOD SECURITY AND RESEARCH 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--Contd.					
042106	ANIMAL HUSBANDRY:				
ID7273	<u>BOVINE SPONGIFORM ENCEPHALOPATHY (BSE-MAD COW DISEASE) SURVEILLANCE AND CAPACITY LEADING TO OIE NEGLEGIBLE RISK COUNTRY STATUS FOR PAKISTAN :</u>				
042106 - A01	Employees Related Expenses			1,560,000	581,000
042106 - A011	Pay	4		940,000	371,000
042106 - A011-1	Pay of Officers	(1)		(400,000)	(350,000)
042106 - A011-2	Pay of Other Staff	(3)		(540,000)	(21,000)
042106 - A012	Allowances			620,000	210,000
042106 - A012-1	Regular Allowances			(600,000)	(210,000)
042106 - A012-2	Other Allowances (Excluding TA)			(20,000)	
042106 - A03	Operating Expenses			2,410,000	1,884,000
042106 - A032	Communications			20,000	
042106 - A033	Utilities			250,000	199,000
042106 - A038	Travel & Transportation			690,000	555,000
042106 - A039	General			1,450,000	1,130,000
042106 - A06	Transfers			651,000	
042106 - A062	Technical Assistance			601,000	
042106 - A063	Entertainment and Gifts			50,000	
042106 - A09	Physical Assets			500,000	500,000
042106 - A096	Purchase of Plant and Machinery			500,000	500,000
042106 - A13	Repairs and Maintenance			423,000	422,000
042106 - A130	Transport			100,000	100,000
042106 - A131	Machinery and Equipment			272,000	272,000
042106 - A133	Buildings and Structure			1,000	
042106 - A137	Computer Equipment			50,000	50,000
Total- Bovine Spongiform Encephalopathy (BSE-MAD Cow Disease) Surveillance and capacity Leading to OIE Negligible Risk Country Status for Pakistan				5,544,000	3,387,000
ID8458	<u>RISK BASE CONTROL OF FOOT AND MOUTH DISEASES IN PAKISTAN:</u>				
042106 - A05	Grants, Subsidies and Write off Loans			134,920,000	103,725,000
042106 - A052	Grants Domestic			134,920,000	103,725,000
Total - Risk Base Control of Foot and Mouth Diseases in Pakistan				134,920,000	103,725,000
				100,000,000	100,000,000

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FOOD SECURITY AND RESEARCH 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						
ID8459	<u>IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEM AT (NVL) AND EXPENDING SCOPE OF ACCREDITATION UNDER ISO-17025:</u>					
042106 - A01	Employees Related Expenses			2,500,000	673,000	5,300,000
042106 - A011	Pay	7	7	929,000	434,000	4,465,000
042106 - A011-1	Pay of Officers	(3)	(3)	(579,000)	(84,000)	(3,765,000)
042106 - A011-2	Pay of Other Staff	(4)	(4)	(350,000)	(350,000)	(700,000)
042106 - A012	Allowances			1,571,000	239,000	835,000
042106 - A012-1	Regular Allowances			(1,250,000)	(239,000)	(300,000)
042106 - A012-2	Other Allowances (Excluding TA)			(321,000)		(535,000)
042106 - A03	Operating Expenses			4,870,000	3,582,000	5,510,000
042106 - A032	Communications			120,000		80,000
042106 - A038	Travel & Transportation			750,000	216,000	750,000
042106 - A039	General			4,000,000	3,366,000	4,680,000
042106 - A06	Transfers			200,000	10,000	80,000
042106 - A063	Entertainment and Gifts			200,000	10,000	80,000
042106 - A09	Physical Assets			28,500,000	7,417,000	16,838,000
042106 - A092	Computer Equipment			500,000	330,000	1,950,000
042106 - A095	Purchase of Transport			1,200,000		1,400,000
042106 - A096	Purchase of Plant and Machinery			25,800,000	6,837,000	11,588,000
042106 - A097	Purchase of Furniture and Fixture			1,000,000	250,000	1,900,000
042106 - A13	Repairs and Maintenance			3,000,000	2,935,000	10,200,000
042106 - A130	Transport			150,000	98,000	150,000
042106 - A131	Machinery and Equipment			500,000	487,000	1,500,000
042106 - A133	Buildings and Structure			2,300,000	2,300,000	8,500,000
042106 - A137	Computer Equipment			50,000	50,000	50,000
Total - Implementation of Quality Management System at (NVL) and Expending Scope of Accreditation Under ISO-17025				39,070,000	14,617,000	37,928,000

ID9395 **ENSURING GOOD QUALITY MILK SUPPLY IN
ISLAMABAD:**

042106 - A01	Employees Related Expenses				14,658,000
042106 - A011	Pay		22		12,144,000
042106 - A011-1	Pay of Officers		(5)		(6,840,000)
042106 - A011-2	Pay of Other Staff		(17)		(5,304,000)
042106 - A012	Allowances				2,514,000
042106 - A012-1	Regular Allowances				(996,000)
042106 - A012-2	Other Allowances (Excluding TA)				(1,518,000)
042106 - A03	Operating Expenses				20,861,000
042106 - A032	Communications				220,000
042106 - A033	Utilities				570,000

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DEMANDS FOR GRANTS

		No. of Posts	2017-2018	2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd						
042106 - A038	Travel & Transportation					2,570,000
042106 - A039	General					17,501,000
042106 - A09	Physical Assets					7,631,000
042106 - A092	Computer Equipment					1,300,000
042106 - A094	Other Stores and Stocks					2,000,000
042106 - A096	Purchase of Plant and Machinery					2,331,000
042106 - A097	Purchase of Furniture and Fixture					2,000,000
042106 - A13	Repairs and Maintenance					4,850,000
042106 - A130	Transport					1,850,000
042106 - A133	Buildings and Structure					3,000,000
Total - Ensuring Good Quality Milk Supply in Islamabad						48,000,000
ID9396 DEVELOPMENT OF YAR AT HIGH ALTITUDE AREA OF PAKISTAN (G.B):						
042106 - A01	Employees Related Expenses					4,987,000
042106 - A011	Pay		8			4,359,000
042106 - A011-1	Pay of Officers		(3)			(3,012,000)
042106 - A011-2	Pay of Other Staff		(5)			(1,347,000)
042106 - A012	Allowances					628,000
042106 - A012-1	Regular Allowances					(429,000)
042106 - A012-2	Other Allowances (Excluding TA)					(199,000)
042106 - A03	Operating Expenses					3,885,000
042106 - A032	Communications					110,000
042106 - A033	Utilities					110,000
042106 - A034	Occupancy Cost					450,000
042106 - A038	Travel & Transportation					1,850,000
042106 - A039	General					1,365,000
042106 - A05	Grants, Subsidies and Write off Loans					2,313,000
042106 - A051	Subsidies					2,313,000
042106 - A09	Physical Assets					3,370,000
042106 - A092	Computer Equipment					80,000
042106 - A097	Purchase of Furniture and Fixture					25,000
042106 - A098	Purchase of Other Assets					3,265,000
042106 - A13	Repairs and Maintenance					445,000
042106 - A130	Transport					400,000
042106 - A131	Machinery and Equipment					25,000
042106 - A133	Buildings and Structure					20,000
Total - Development of Yar at High altitude Area of Pakistan (G.B)						15,000,000
042106 Total-Animal Husbandry				179,534,000	121,729,000	200,928,000
0421 Total-Agriculture				1,544,572,000	863,286,000	1,675,979,000

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FOOD SECURITY AND RESEARCH 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.						
0422	IRRIGATION					
042201	ADMINISTRATION					
ID8494	<u>ESTAB. OF PMU & CAPICITY BULIDING UNDER PM</u> <u>MARKUP FREE FINANCING FOR SOLAR TUBE</u> <u>WELL SCHEM IN COUNTRY:</u>					
042201	- A01	Employees Related Expenses		4,210,000		3,817,000
042201	- A011	Pay	1 1	3,210,000		1,567,000
042201	- A011-1	Pay of Officers	(1) (1)	(3,210,000)		(1,567,000)
042201	- A012	Allowances		1,000,000		2,250,000
042201	- A012-2	Other Allowances (Excluding TA)		(1,000,000)		(2,250,000)
042201	- A03	Operating Expenses		8,445,000	1,208,000	10,490,000
042201	- A032	Communications		75,000	38,000	100,000
042201	- A038	Travel & Transportation		5,610,000	610,000	7,630,000
042201	- A039	General		2,760,000	560,000	2,760,000
042201	- A09	Physical Assets		6,915,000	29,000	2,175,000
042201	- A096	Purchase of Plant and Machinery		5,000,000		1,715,000
042201	- A097	Purchase of Furniture and Fixture		1,915,000	29,000	460,000
042201	- A13	Repairs and Maintenance		430,000	380,000	440,000
042201	- A130	Transport		380,000	380,000	400,000
042201	- A132	Furniture and Fixture		50,000		40,000
Total - Estab. Of PMU & Capicity Buliding Under PM Markup Free Financing for Solar Tube Well Schem in Country:				20,000,000	1,617,000	16,922,000

ID9388 ECO WATE INSTITUTE:

042201 - A01	Employees Related Expenses					2,105,000
042201 - A011	Pay					1,605,000
042201 - A011-1	Pay of Officers					(1,605,000)
042201 - A012	Allowances					500,000
042201 - A012-2	Other Allowances (Excluding TA)					(500,000)
042201 - A03	Operating Expenses					5,295,000
042201 - A032	Communications					38,000
042201 - A038	Travel & Transportation					425,000
042201 - A039	General					4,832,000
042201 - A09	Physical Assets					2,000,000
042201 - A096	Purchase of Plant and Machinery					1,000,000
042201 - A097	Purchase of Furniture and Fixture					1,000,000

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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--Concl'd.					
042201	- A13	Repairs and Maintenance			600,000
042201	- A130	Transport			500,000
042201	- A132	Furniture and Fixture			100,000
Total -		ECO wate Institute			10,000,000
042201	Total-Administration			20,000,000	1,617,000
0422	Total-Irrigation			20,000,000	1,617,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries			1,564,572,000	864,903,000
04	Total-Economic Affairs			1,564,572,000	864,903,000
Total -		Accountant General Pakistan Revenues		1,564,572,000	864,903,000
					1,702,901,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04 ECONOMIC AFFAIRS :
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES :
0421 AGRICULTURE :
042104 PLANTS PROTECTION AND LOCUST CONTROL:

KA3080 STRENGTHENING OF TECH. INFORMATION SUPPORT
SYSTEM OF DEPT. PLANT PROTECTION BY
LINKING QUARRANTINE:

042104 - A01	Employees Related Expenses					5,220,000
042104 - A011	Pay	11				5,220,000
042104 - A011-1	Pay of Officers	(7)				(3,780,000)
042104 - A011-2	Pay of Staff	(4)				(1,440,000)
042104 - A03	Operating Expenses			1,700,000		380,000
042104 - A032	Communications			340,000		
042104 - A038	Travel & Transportation			400,000		
042104 - A039	General			960,000		380,000
042104 - A09	Physical Assets			6,220,000	1,614,000	5,000,000
042104 - A092	Computer Equipment			6,020,000	1,614,000	4,800,000
042104 - A097	Purchase of Furniture and Fixture			200,000		200,000
042104 - A13	Repairs and Maintenance			150,000		
042104 - A132	Furniture and Fixture			75,000		
042104 - A137	Computer Equipment			75,000		
Total - Strengthening Of Tech. Information Support						
System Of Dept. Plant Protection By						
Linking Quarrantine:				8,070,000	1,614,000	10,600,000

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FOOD SECURITY AND RESEARCH 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, KARACHI--Contd.						
KA3090	<u>STRENGTHENING OF UPGRADTION OF FEDERAL PESTICIDE REFERENCE & TESTING LABORATORY MALIR HALT KARACHI:</u>					
042104 - A01	Employees Related Expenses			1,970,000		2,004,000
042104 - A011	Pay	7	7	945,000		2,004,000
042104 - A011-1	Pay of Officers	(3)	(3)	(675,000)		(1,620,000)
042104 - A011-2	Pay of Other Staff	(4)	(4)	(270,000)		(384,000)
042104 - A012	Allowances			1,025,000		
042104 - A012-1	Regular Allowances			(997,000)		
042104 - A012-2	Other Allowances (Excluding TA)			(28,000)		
042104 - A03	Operating Expenses			1,560,000		2,442,000
042104 - A032	Communications			30,000		
042104 - A036	Motor Vehicles			50,000		
042104 - A038	Travel & Transportation			130,000		450,000
042104 - A039	General			1,350,000		1,992,000
042104 - A09	Physical Assets			6,374,000	2,235,000	41,200,000
042104 - A092	Computer Equipment			300,000		780,000
042104 - A096	Purchase of Plant and Machinery			5,774,000	2,235,000	40,000,000
042104 - A097	Purchase of Furniture and Fixture			300,000		420,000
042104 - A13	Repairs and Maintenance			1,720,000		2,480,000
042104 - A130	Transport			100,000		
042104 - A131	Machinery and Equipment			500,000		1,100,000
042104 - A132	Furniture and Fixture			100,000		200,000
042104 - A133	Buildings and Structure			1,000,000		1,140,000
042104 - A137	Computer Equipment			20,000		40,000
Total - Strengthening of Upgradation of Federal Pesticide Reference & Testing Laboratory Malir Halt Karachi				11,624,000	2,235,000	48,126,000
042104	Total- Plants Protection and Locust Control			19,694,000	3,849,000	58,726,000
042106	ANIMAL HUSBANDRY:					
KA3055	<u>IT ENABLEMENT OF ANIMAL QUARANTINE DEPT. & ONLINE LINKAGE SUPPORT WITH WEBOC SYSTEM OF PAKISTAN CUSTOM:</u>					
042106 - A01	Employees Related Expenses			3,588,000		3,500,000
042106 - A011	Pay	15	15	1,774,000		3,500,000
042106 - A011-1	Pay of Officers	(2)	(2)	(452,000)		(1,600,000)

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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, SUB-OFFICE, KARACHI--Concl'd.							
042106	- A011-2	Pay of Other Staff	(13)	(13)	(1,322,000)		
042106	- A012	Allowances			1,814,000		
042106	- A012-1	Regular Allowances			(1,810,000)		
042106	- A012-2	Other Allowances (Excluding TA)			(4,000)		
042106	- A03	Operating Expenses			1,081,000	843,000	1,827,000
042106	- A032	Communications			120,000		140,000
042106	- A033	Utilities			13,000		212,000
042106	- A034	Occupancy Costs			3,000		1,000
042106	- A038	Travel & Transportation			402,000	300,000	622,000
042106	- A039	General			543,000	543,000	852,000
042106	- A09	Physical Assets			5,131,000	1,611,000	4,423,000
042106	- A092	Computer Equipment			4,830,000	1,500,000	4,423,000
042106	- A096	Purchase of Plant and Machinery			1,000		
042106	- A097	Purchase of Furniture and Fixture			300,000	111,000	
042106	- A13	Repairs and Maintenance			200,000	50,000	250,000
042106	- A130	Transport			50,000	50,000	100,000
042106	- A131	Machinery and Equipment			10,000		10,000
042106	- A132	Furniture and Fixture			10,000		10,000
042106	- A133	Buildings and Structure			100,000		100,000
042106	- A137	Computer Equipment			30,000		30,000
Total -		IT Enablement of Animal Quaratine Dept. & online Linkage Support with WEBOC System of Pakistan Customs			10,000,000	2,504,000	10,000,000
042106	Total-Animal Husbandry				10,000,000	2,504,000	10,000,000
0421	Total-Agriculture				29,694,000	6,353,000	68,726,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fisheries				29,694,000	6,353,000	68,726,000
04	Total-Economic Affairs				29,694,000	6,353,000	68,726,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi					29,694,000	6,353,000	68,726,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.

04	ECONOMIC AFFAIRS :
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES :
0421	AGRICULTURE :
042106	ANIMAL HUSBANDRY :

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FOOD SECURITY AND RESEARCH 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--Concl'd.						
QA3067 <u>ESTABLISHMENT OF ANIMAL QUARANTINE</u>						
<u>STATION GAWADAR PHASE-II:</u>						
042106 - A01	Employees Related Expenses			3,399,000	1,294,000	3,200,000
042106 - A011	Pay	10	10	1,695,000	1,294,000	3,200,000
042106 - A011-1	Pay of Officers	(2)	(2)	(795,000)	(394,000)	(900,000)
042106 - A011-2	Pay of Other Staff	(8)	(8)	(900,000)	(900,000)	(2,300,000)
042106 - A012	Allowances			1,704,000		
042106 - A012-1	Regular Allowances			(1,700,000)		
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)		
042106 - A03	Operating Expenses			1,756,000	1,537,000	1,520,000
042106 - A032	Communications			70,000	52,000	65,000
042106 - A033	Utilities			190,000	65,000	150,000
042106 - A034	Occupancy Costs			545,000	500,000	601,000
042106 - A038	Travel & Transportation			290,000	280,000	501,000
042106 - A039	General			661,000	640,000	203,000
042106 - A09	Physical Assets			351,000	250,000	1,250,000
042106 - A092	Computer Equipment			150,000	150,000	
042106 - A096	Purchase of Plant and Machinery			1,000		1,000,000
042106 - A097	Purchase of Furniture and Fixture			200,000	100,000	250,000
042106 - A12	Civil Works			14,388,000	10,961,000	30,360,000
042106 - A124	Buildings and Structure			14,388,000	10,961,000	30,360,000
042106 - A13	Repairs and Maintenance			106,000	106,000	116,000
042106 - A130	Transport			50,000	50,000	50,000
042106 - A131	Machinery and Equipment			50,000	50,000	50,000
042106 - A132	Furniture and Fixture			1,000	1,000	6,000
042106 - A137	Computer Equipment			5,000	5,000	10,000
Total - Establishment of Animal Quarantine Station Gawadar Phase-II				20,000,000	14,148,000	36,446,000
042106 Total-Animal Husbandry				20,000,000	14,148,000	36,446,000
0421 Total-Agriculture				20,000,000	14,148,000	36,446,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fisheries				20,000,000	14,148,000	36,446,000
04 Total-Economic Affairs				20,000,000	14,148,000	36,446,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta				20,000,000	14,148,000	36,446,000
TOTAL-DEMAND				1,614,266,000	885,404,000	1,808,073,000