

SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2013-2014
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

79. National Food Security and Research Division

3,237,221

Total

3,237,221

NO.079.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO.079

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 3,237,221,000

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

		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,585,717,000	3,265,091,000	3,237,221,000
	Total	2,585,717,000	3,265,091,000	3,237,221,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	557,410,000	543,829,000	595,045,000
A011	Pay	321,406,000	314,525,000	307,889,000
A011-1	Pay of Officers	(140,601,000)	(133,840,000)	(147,470,000)
A011-2	Pay of Other Staff	(180,805,000)	(180,685,000)	(160,419,000)
A012	Allowances	236,004,000	229,304,000	287,156,000
A012-1	Regular Allowances	(222,066,000)	(214,023,000)	(269,758,000)
A012-2	Other Allowances (Excluding TA)	(13,938,000)	(15,281,000)	(17,398,000)
A02	Project Pre-investment Analysis	1,000	1,000	1,000
A03	Operating Expenses	184,303,000	201,092,000	303,439,000
A04	Employees Retirement Benefits	13,919,000	14,219,000	17,106,000
A05	Grants, Subsidies and Write off Loans	1,820,406,000	2,495,536,000	2,313,006,000
A06	Transfers	753,000	903,000	761,000
A07	Interest Payment	3,000	3,000	200,000
A09	Physical Assets	1,651,000	1,796,000	107,000
A13	Repairs and Maintenance	7,271,000	7,712,000	7,556,000
	Total	2,585,717,000	3,265,091,000	3,237,221,000
The above estimates do not include recoveries shown below which are adjusted in the account in reduction of Expenditure:				
04	Economic Affairs	-35,000,000	-35,000,000	-26,480,000
	Total - Recoveries	-35,000,000	-35,000,000	-26,480,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042101	ADMINISTRATION/LAND COMMISSION :					
ID6266	MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT					
042101 - A01	Employees Related Expenses			97,848,000	97,848,000	111,384,000
042101 - A011	Pay	153	165	52,077,000	52,077,000	47,811,000
042101 - A011-1	Pay of Officers	(35)	(55)	(23,927,000)	(23,927,000)	(27,561,000)
042101 - A011-2	Pay of Other Staff	(118)	(110)	(28,150,000)	(28,150,000)	(20,250,000)
042101 - A012	Allowances			45,771,000	45,771,000	63,573,000
042101 - A012-1	Regular Allowances			(39,445,000)	(39,445,000)	(57,538,000)
042101 - A012-2	Other Allowances (Excluding TA)			(6,326,000)	(6,326,000)	(6,035,000)
042101 - A03	Operating Expenses			82,422,000	82,422,000	185,329,000
042101 - A031	Fees			1,000	1,000	1,000
042101 - A032	Communications			4,050,000	4,050,000	3,326,000
042101 - A033	Utilities			495,000	495,000	496,000
042101 - A034	Occupancy Costs			11,510,000	11,510,000	10,670,000
042101 - A038	Travel & Transportation			6,010,000	6,010,000	6,850,000
042101 - A039	General			60,356,000	60,356,000	163,986,000
042101 - A04	Employees Retirement Benefits			2,200,000	2,200,000	3,200,000
042101 - A041	Pension			2,200,000	2,200,000	3,200,000
042101 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	3,000,000
042101 - A052	Grants-Domestic			2,000,000	2,000,000	3,000,000
042101 - A06	Transfers			502,000	502,000	502,000
042101 - A061	Scholarship			1,000	1,000	1,000
042101 - A063	Entertainment & Gifts			500,000	500,000	500,000
042101 - A064	Other Transfer Payments			1,000	1,000	1,000
042101 - A09	Physical Assets			1,566,000	1,566,000	6,000
042101 - A092	Computer Equipment			1,065,000	1,065,000	3,000
042101 - A095	Purchase of Transport			1,000	1,000	1,000
042101 - A096	Purchase of Plant and Machinery			250,000	250,000	1,000
042101 - A097	Purchase of Furniture and Fixture			250,000	250,000	1,000
042101 - A13	Repairs and Maintenance			1,200,000	1,200,000	1,800,000
042101 - A130	Transport			500,000	500,000	700,000
042101 - A131	Machinery and Equipment			300,000	300,000	500,000
042101 - A132	Furniture and Fixture			200,000	200,000	300,000
042101 - A137	Computer Equipment			200,000	200,000	300,000
Total - Ministry of National Food Security and Research, Main Secretariat				187,738,000	187,738,000	305,221,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6321	DISCRETIONARY GRANTS BY THE MINISTER:					
042101 - A05	Grants Subsidies and Write off Loans			1,000,000	1,000,000	1,000,000
042101 - A052	Grants-Domestic			1,000,000	1,000,000	1,000,000
	Total - Discretionary Grants by the Minister			1,000,000	1,000,000	1,000,000
ID6380	AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN) :					
042101 - A01	Employees Related Expenses			62,130,000	48,545,000	45,500,000
042101 - A011	Pay	102	102	34,130,000	27,319,000	25,324,000
042101 - A011-1	Pay of Officers	(40)	(40)	(24,607,000)	(17,796,000)	(16,804,000)
042101 - A011-2	Pay of Other Staff	(62)	(62)	(9,523,000)	(9,523,000)	(8,520,000)
042101 - A012	Allowances			28,000,000	21,226,000	20,176,000
042101 - A012-1	Regular Allowances			(27,990,000)	(19,877,000)	(18,716,000)
042101 - A012-2	Other Allowances (Excluding TA)			(10,000)	(1,349,000)	(1,460,000)
042101 - A03	Operating Expenses			9,840,000	22,255,000	19,709,000
042101 - A031	Fees			2,000	32,000	40,000
042101 - A032	Communications			8,000	1,228,000	625,000
042101 - A033	Utilities			3,000	403,000	404,000
042101 - A034	Occupancy Costs			9,779,000	12,913,000	14,000,000
042101 - A036	Motor Vehicles			2,000	20,000	25,000
042101 - A038	Travel & Transportation			13,000	2,568,000	1,461,000
042101 - A039	General			33,000	5,091,000	3,154,000
042101 - A04	Employees Retirement Benefits			3,000	303,000	2,900,000
042101 - A041	Pension			3,000	303,000	2,900,000
042101 - A05	Grants, Subsidies and Write off Loans			3,000	133,000	500,000
042101 - A052	Grants-Domestic			3,000	133,000	500,000
042101 - A06	Transfers			3,000	153,000	150,000
042101 - A063	Entertainment & Gifts			3,000	153,000	150,000
042101 - A07	Interest Payment			3,000	3,000	200,000
042101 - A071	Interest-Domestic			3,000	3,000	200,000
042101 - A09	Physical Assets			11,000	161,000	6,000
042101 - A092	Computer Equipment			6,000	6,000	2,000
042101 - A095	Purchase of Transport			2,000	2,000	1,000
042101 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042101 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042101 - A098	Purchase of Other Assets			1,000	151,000	1,000
042101 - A13	Repairs and Maintenance			7,000	447,000	380,000
042101 - A130	Transport			1,000	151,000	100,000
042101 - A131	Machinery and Equipment			2,000	72,000	80,000
042101 - A132	Furniture and Fixture			1,000	21,000	50,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042101	- A133	Buildings and Structure		1,000	101,000	50,000
042101	- A137	Computer Equipment		2,000	102,000	100,000
Total - Agriculture Policy Institute Islamabad (APIN)				72,000,000	72,000,000	69,345,000
042101	Total - Administration/Land Commission			260,738,000	260,738,000	375,566,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :						
ID6280 PAKISTAN AGRICULTURAL RESEARCH COUNCIL, ISLAMABAD :						
042103	- A05	Grants, Subsidies and Write off Loans		1,817,000,000	2,492,000,000	2,308,000,000
042103	- A052	Grants-Domestic		1,817,000,000	2,492,000,000	2,308,000,000
Total - Pakistan Agricultural Research Council, Islamabad				1,817,000,000	2,492,000,000	2,308,000,000
ID6379 FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT :						
042103	- A01	Employees Related Expenses		105,959,000	105,959,000	147,195,000
042103	- A011	Pay	427 434	61,702,000	61,702,000	72,920,000
042103	- A011-1	Pay of Officers	(134) (136)	(31,306,000)	(31,306,000)	(39,010,000)
042103	- A011-2	Pay of Other Staff	(293) (298)	(30,396,000)	(30,396,000)	(33,910,000)
042103	- A012	Allowances		44,257,000	44,257,000	74,275,000
042103	- A012-1	Regular Allowances		(42,994,000)	(42,994,000)	(71,905,000)
042103	- A012-2	Other Allowances (Excluding TA)		(1,263,000)	(1,263,000)	(2,370,000)
042103	- A03	Operating Expenses		18,492,000	18,492,000	15,992,000
042103	- A032	Communications		549,000	549,000	549,000
042103	- A033	Utilities		1,553,000	1,553,000	1,553,000
042103	- A034	Occupancy Costs		7,736,000	7,736,000	8,036,000
042103	- A038	Travel & Transportation		3,255,000	3,255,000	3,716,000
042103	- A039	General		5,399,000	5,399,000	2,138,000
042103	- A04	Employees Retirement Benefits		1,250,000	1,250,000	1,150,000
042103	- A041	Pension		1,250,000	1,250,000	1,150,000
042103	- A05	Grants, Subsidies and Write off Loans		400,000	400,000	1,000
042103	- A052	Grants-Domestic		400,000	400,000	1,000
042103	- A06	Transfers		100,000	100,000	30,000
042103	- A063	Entertainment & Gifts		100,000	100,000	30,000
042103	- A09	Physical Assets		3,000	3,000	3,000
042103	- A092	Computer Equipment		1,000	1,000	1,000
042103	- A095	Purchase of Transport		1,000	1,000	1,000
042103	- A096	Purchase of Plant and Machinery		1,000	1,000	1,000
042103	- A13	Repairs and Maintenance		2,775,000	2,775,000	1,675,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A130	Transport			501,000	501,000	500,000
042103 - A131	Machinery and Equipment			201,000	201,000	200,000
042103 - A132	Furniture and Fixture			101,000	101,000	100,000
042103 - A133	Buildings and Structure			1,751,000	1,751,000	655,000
042103 - A137	Computer Equipment			201,000	201,000	200,000
042103 - A138	General			20,000	20,000	20,000
Total - Federal Seed Certification & Registration Department				128,979,000	128,979,000	166,046,000
ID6540 PAKISTAN OILSEED DEVELOPMENT BOARD :						
042103 - A01	Employees Related Expenses			17,908,000	17,908,000	13,000,000
042103 - A011	Pay	40	40	9,220,000	9,220,000	4,644,000
042103 - A011-1	Pay of Officers	(15)	(23)	(6,836,000)	(6,836,000)	(3,284,000)
042103 - A011-2	Pay of Other Staff	(25)	(17)	(2,384,000)	(2,384,000)	(1,360,000)
042103 - A012	Allowances			8,688,000	8,688,000	8,356,000
042103 - A012-1	Regular Allowances			(6,768,000)	(6,768,000)	(6,976,000)
042103 - A012-2	Other Allowances (Excluding TA)			(1,920,000)	(1,920,000)	(1,380,000)
042103 - A03	Operating Expenses			6,770,000	6,770,000	7,390,000
042103 - A032	Communications			95,000	95,000	165,000
042103 - A033	Utilities			160,000	160,000	280,000
042103 - A034	Occupancy Costs			5,500,000	5,500,000	6,000,000
042103 - A038	Travel & Transportation			630,000	630,000	600,000
042103 - A039	General			385,000	385,000	345,000
042103 - A04	Employees Retirement Benefits			10,000,000	10,000,000	5,800,000
042103 - A041	Pension			10,000,000	10,000,000	5,800,000
042103 - A06	Transfers			100,000	100,000	50,000
042103 - A063	Entertainment & Gifts			100,000	100,000	50,000
042103 - A13	Repairs and Maintenance			222,000	222,000	240,000
042103 - A130	Transport			150,000	150,000	100,000
042103 - A131	Machinery and Equipment			20,000	20,000	30,000
042103 - A132	Furniture and Fixture			20,000	20,000	30,000
042103 - A133	Buildings and Structure			12,000	12,000	40,000
042103 - A137	Computer Equipment			20,000	20,000	40,000
Total - Pakistan Oilseed Development Board				35,000,000	35,000,000	26,480,000
042103	Total - Agricultural, Research and Extension Services			1,980,979,000	2,655,979,000	2,500,526,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106	ANIMAL HUSBANDRY :					
ID6378	NATIONAL VETERINARY LABORATORY ISLAMABAD :					
042106 - A01	Employees Related Expenses			11,316,000	11,316,000	12,866,000
042106 - A011	Pay	51	51	5,393,000	5,393,000	5,708,000
042106 - A011-1	Pay of Officers	(14)	(14)	(3,333,000)	(3,333,000)	(3,436,000)
042106 - A011-2	Pay of Other Staff	(37)	(37)	(2,060,000)	(2,060,000)	(2,272,000)
042106 - A012	Allowances			5,923,000	5,923,000	7,158,000
042106 - A012-1	Regular Allowances			(5,757,000)	(5,757,000)	(6,537,000)
042106 - A012-2	Other Allowances (Excluding TA)			(166,000)	(166,000)	(621,000)
042106 - A03	Operating Expenses			4,459,000	4,459,000	3,909,000
042106 - A032	Communications			165,000	165,000	165,000
042106 - A033	Utilities			1,340,000	1,340,000	920,000
042106 - A034	Occupancy Costs			2,030,000	2,030,000	2,100,000
042106 - A038	Travel & Transportation			482,000	482,000	282,000
042106 - A039	General			442,000	442,000	442,000
042106 - A06	Transfers			3,000	3,000	3,000
042106 - A063	Entertainment & Gifts			3,000	3,000	3,000
042106 - A09	Physical Assets			2,000	2,000	2,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A13	Repairs and Maintenance			220,000	220,000	220,000
042106 - A130	Transport			70,000	70,000	70,000
042106 - A131	Machinery and Equipment			80,000	80,000	80,000
042106 - A132	Furniture and Fixture			10,000	10,000	10,000
042106 - A133	Buildings and Structure			30,000	30,000	30,000
042106 - A137	Computer Equipment			30,000	30,000	30,000
Total - National Veterinary Laboratory, Islamabad				16,000,000	16,000,000	17,000,000
ID6381	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD :					
042106 - A01	Employees Related Expenses			2,885,000	2,885,000	3,155,000
042106 - A011	Pay	12	12	1,418,000	1,418,000	1,418,000
042106 - A011-1	Pay of Officers	(2)	(2)	(584,000)	(584,000)	(584,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(834,000)	(834,000)	(834,000)
042106 - A012	Allowances			1,467,000	1,467,000	1,737,000
042106 - A012-1	Regular Allowances			(1,326,000)	(1,326,000)	(1,326,000)
042106 - A012-2	Other Allowances (Excluding TA)			(141,000)	(141,000)	(411,000)
042106 - A03	Operating Expenses			1,502,000	1,502,000	2,759,000
042106 - A032	Communications			84,000	84,000	64,000
042106 - A033	Utilities			97,000	97,000	97,000
042106 - A034	Occupancy Costs			950,000	950,000	1,510,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106 - A038	Travel & Transportation			231,000	231,000	351,000
042106 - A039	General			140,000	140,000	737,000
042106 - A05	Grants, Subsidies and Write off Loans					1,000
042106 - A052	Grants-Domestic					1,000
042106 - A09	Physical Assets			3,000	3,000	3,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A13	Repairs and Maintenance			110,000	110,000	153,000
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			5,000	5,000	20,000
042106 - A137	Computer Equipment					21,000
042106 - A138	General			5,000	5,000	12,000
Total - Animal Quarantine Department, Islamabad				4,500,000	4,500,000	6,071,000
042106	Total - Animal Husbandry			20,500,000	20,500,000	23,071,000
0421	Total - Agriculture			2,262,217,000	2,937,217,000	2,899,163,000

0422 IRRIGATION :

042201 ADMINISTRATION :

ID6541 FEDERAL WATER MANAGEMENT CELL :

042201 - A01	Employees Related Expenses			17,130,000	17,130,000	17,556,000
042201 - A011	Pay	53	53	10,023,000	9,953,000	10,460,000
042201 - A011-1	Pay of Officers	(14)	(14)	(4,512,000)	(4,512,000)	(5,160,000)
042201 - A011-2	Pay of Other Staff	(39)	(39)	(5,511,000)	(5,441,000)	(5,300,000)
042201 - A012	Allowances			7,107,000	7,177,000	7,096,000
042201 - A012-1	Regular Allowances			(6,507,000)	(6,577,000)	(6,291,000)
042201 - A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(805,000)
042201 - A02	Project Pre-investment Analysis			1,000	1,000	1,000
042201 - A021	Feasibility Studies			1,000	1,000	1,000
042201 - A03	Operating Expenses			7,287,000	11,661,000	8,684,000
042201 - A032	Communications			340,000	340,000	130,000
042201 - A033	Utilities			335,000	335,000	290,000
042201 - A034	Occupancy Costs			5,905,000	5,905,000	7,460,000
042201 - A038	Travel & Transportation			403,000	403,000	180,000
042201 - A039	General			304,000	4,678,000	624,000
042201 - A04	Employees Retirement Benefits			360,000	360,000	600,000
042201 - A041	Pension			360,000	360,000	600,000
042201 - A06	Transfers			40,000	40,000	20,000
042201 - A063	Entertainment & Gifts			40,000	40,000	20,000
042201 - A09	Physical Assets					4,000
042201 - A092	Computer Equipment					1,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.						
042201 - A095	Purchase of Transport					1,000
042201 - A096	Purchase of Plant and Machinery					1,000
042201 - A097	Purchase of Furniture and Fixture					1,000
042201 - A13	Repairs and Maintenance			182,000	182,000	135,000
042201 - A130	Transport			100,000	100,000	50,000
042201 - A131	Machinery and Equipment			50,000	50,000	50,000
042201 - A132	Furniture and Fixture			15,000	15,000	15,000
042201 - A137	Computer Equipment			17,000	17,000	20,000
Total - Federal Water Management						
Cell				25,000,000	29,374,000	27,000,000
042201	Total - Administration			25,000,000	29,374,000	27,000,000
0422	Total - Irrigation			25,000,000	29,374,000	27,000,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			2,287,217,000	2,966,591,000	2,926,163,000
04	Total - Economic Affairs			2,287,217,000	2,966,591,000	2,926,163,000
Total - Accountant General Pakistan Revenues				2,287,217,000	2,966,591,000	2,926,163,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDRY :					
LO1013	ANIMAL QUARANTINE DEPARTMENT, LAHORE					
042106 - A01	Employees Related Expenses			3,351,000	3,351,000	4,441,000
042106 - A011	Pay	11	11	1,719,000	1,719,000	2,676,000
042106 - A011-1	Pay of Officers	(1)	(1)	(465,000)	(465,000)	(949,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(1,254,000)	(1,254,000)	(1,727,000)
042106 - A012	Allowances			1,632,000	1,632,000	1,765,000
042106 - A012-1	Regular Allowances			(1,322,000)	(1,322,000)	(1,435,000)
042106 - A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(330,000)
042106 - A03	Operating Expenses			1,028,000	1,028,000	1,089,000
042106 - A032	Communications			42,000	42,000	51,000
042106 - A033	Utilities			63,000	63,000	81,000
042106 - A034	Occupancy Costs			744,000	744,000	540,000
042106 - A038	Travel & Transportation			135,000	135,000	310,000
042106 - A039	General			44,000	44,000	107,000
042106 - A04	Employees Retirement Benefits			1,000	1,000	2,000
042106 - A041	Pension			1,000	1,000	2,000
042106 - A09	Physical Assets			10,000	10,000	5,000
042106 - A092	Computer Equipment			10,000	10,000	5,000
042106 - A13	Repairs and Maintenance			60,000	60,000	60,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
042106 - A130	Transport			50,000	50,000	50,000
042106 - A137	Computer Equipment			10,000	10,000	10,000
Total - Animal Quarantine Department, Lahore				4,450,000	4,450,000	5,597,000

**MN0273 (B.B) ANIMAL QUARANTINE DEPARTMENT
MULTAN :**

042106 - A01	Employees Related Expenses			2,942,000	2,942,000	3,181,000
042106 - A011	Pay	7	7	906,000	906,000	1,828,000
042106 - A011-1	Pay of Officers	(1)	(1)	(354,000)	(354,000)	(764,000)
042106 - A011-2	Pay of Other Staff	(6)	(6)	(552,000)	(552,000)	(1,064,000)
042106 - A012	Allowances			2,036,000	2,036,000	1,353,000
042106 - A012-1	Regular Allowances			(2,028,000)	(2,028,000)	(1,233,000)
042106 - A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)	(120,000)
042106 - A03	Operating Expenses			380,000	380,000	1,180,000
042106 - A032	Communications			66,000	66,000	43,000
042106 - A033	Utilities			38,000	38,000	60,000
042106 - A034	Occupancy Costs			76,000	76,000	692,000
042106 - A038	Travel & Transportation			116,000	116,000	255,000
042106 - A039	General			84,000	84,000	130,000
042106 - A09	Physical Assets			6,000	6,000	6,000
042106 - A093	Commodity Purchase			2,000		
042106 - A096	Purchase of Plant and Machinery			2,000	2,000	2,000
042106 - A097	Purchase of Furniture and Fixture			2,000	2,000	2,000
042106 - A098	Purchase of Other Assets				2,000	2,000
042106 - A13	Repairs and Maintenance			22,000	22,000	22,000
042106 - A130	Transport			18,000	18,000	18,000
042106 - A132	Furniture and Fixture			4,000	4,000	4,000
Total - (B.B) Animal Quarantine Department, Multan				3,350,000	3,350,000	4,389,000

**ST0098 ANIMAL QUARANTINE DEPARTMENT
SIALKOT :**

042106 - A01	Employees Related Expenses			2,305,000	2,305,000	3,133,000
042106 - A011	Pay	10	10	1,186,000	1,186,000	2,014,000
042106 - A011-1	Pay of Officers	(1)	(1)	(522,000)	(522,000)	(936,000)
042106 - A011-2	Pay of Other Staff	(9)	(9)	(664,000)	(664,000)	(1,078,000)
042106 - A012	Allowances			1,119,000	1,119,000	1,119,000
042106 - A012-1	Regular Allowances			(1,007,000)	(1,007,000)	(882,000)
042106 - A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(237,000)
042106 - A03	Operating Expenses			626,000	626,000	626,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
042106 - A032	Communications			31,000	31,000	31,000
042106 - A033	Utilities			61,000	61,000	61,000
042106 - A034	Occupancy Costs			315,000	315,000	315,000
042106 - A038	Travel & Transportation			98,000	98,000	122,000
042106 - A039	General			121,000	121,000	97,000
042106 - A09	Physical Assets			4,000	4,000	4,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A098	Purchase of Other Assets			1,000	1,000	1,000
042106 - A13	Repairs and Maintenance			65,000	65,000	65,000
042106 - A130	Transport			30,000	30,000	30,000
042106 - A131	Machinery and Equipment			13,000	13,000	13,000
042106 - A132	Furniture and Fixture			10,000	10,000	10,000
042106 - A137	Computer Equipment			10,000	10,000	10,000
042106 - A138	General			2,000	2,000	2,000
Total - Animal Quarantine Department, Sialkot				3,000,000	3,000,000	3,828,000
042106	Total-Animal Husbandry			10,800,000	10,800,000	13,814,000
0421	Total - Agriculture			10,800,000	10,800,000	13,814,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			10,800,000	10,800,000	13,814,000
04	Total - Economic Affairs			10,800,000	10,800,000	13,814,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore				10,800,000	10,800,000	13,814,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDRY :					
PR0873	ANIMAL QUARANTINE DEPARTMENT PESHAWAR :					
042106 - A01	Employees Related Expenses			2,811,000	2,811,000	2,914,000
042106 - A011	Pay	11	11	2,287,000	2,287,000	2,345,000
042106 - A011-1	Pay of Officers	(1)	(1)	(611,000)	(611,000)	(629,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(1,676,000)	(1,676,000)	(1,716,000)
042106 - A012	Allowances			524,000	524,000	569,000
042106 - A012-1	Regular Allowances			(371,000)	(371,000)	(371,000)
042106 - A012-2	Other Allowances (Excluding TA)			(153,000)	(153,000)	(198,000)
042106 - A03	Operating Expenses			1,593,000	1,593,000	1,605,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.						
042106 - A032	Communications			117,000	117,000	99,000
042106 - A033	Utilities			72,000	72,000	87,000
042106 - A034	Occupancy Costs			924,000	924,000	921,000
042106 - A038	Travel & Transportation			228,000	228,000	241,000
042106 - A039	General			252,000	252,000	257,000
042106 - A09	Physical Assets					34,000
042106 - A092	Computer Equipment					31,000
042106 - A095	Purchase of Transport					1,000
042106 - A096	Purchase of Plant and Machinery					1,000
042106 - A097	Purchase of Furniture and Fixture					1,000
042106 - A13	Repairs and Maintenance			101,000	101,000	101,000
042106 - A130	Transport			40,000	40,000	40,000
042106 - A131	Machinery and Equipment			30,000	30,000	30,000
042106 - A132	Furniture and Fixture			25,000	25,000	25,000
042106 - A138	General			6,000	6,000	6,000
Total - Animal Quarantine Department, Peshawar				4,505,000	4,505,000	4,654,000
042106	Total - Animal Husbandry			4,505,000	4,505,000	4,654,000
0421	Total - Agriculture			4,505,000	4,505,000	4,654,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			4,505,000	4,505,000	4,654,000
04	Total - Economic Affairs			4,505,000	4,505,000	4,654,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar				4,505,000	4,505,000	4,654,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042104	PLANT PROTECTION AND LOCUST CONTROL :					
KA1135	DEPARTMENT OF PLANT PROTECTION & LOCUST CONTROL MAIN OFFICE :					
042104 - A01	Employees Related Expenses			55,227,000	55,227,000	64,707,000
042104 - A011	Pay	229	225	34,093,000	34,093,000	39,604,000
042104 - A011-1	Pay of Officers	(30)	(25)	(9,225,000)	(9,225,000)	(9,436,000)
042104 - A011-2	Pay of Other Staff	(199)	(200)	(24,868,000)	(24,868,000)	(30,168,000)
042104 - A012	Allowances			21,134,000	21,134,000	25,103,000
042104 - A012-1	Regular Allowances			(20,532,000)	(20,532,000)	(24,327,000)
042104 - A012-2	Other Allowances (Excluding TA)			(602,000)	(602,000)	(776,000)
042104 - A03	Operating Expenses			3,064,000	3,064,000	3,484,000
042104 - A032	Communications			25,000	25,000	27,000
042104 - A033	Utilities			202,000	202,000	213,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042104 - A034	Occupancy Costs			1,200,000	1,200,000	1,300,000
042104 - A036	Motor Vehicles			600,000	600,000	650,000
042104 - A038	Travel & Transportation			312,000	312,000	374,000
042104 - A039	General			725,000	725,000	920,000
042104 A04	Employees Retirement Benefits			100,000	100,000	1,400,000
042104 A041	Pension			100,000	100,000	1,400,000
042104 A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
042104 A052	Grants-Domestic			1,000	1,000	500,000
042104 A09	Physical Assets			3,000	3,000	3,000
042104 A092	Computer Equipment			1,000	1,000	1,000
042104 A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042104 A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042104 - A13	Repairs and Maintenance			295,000	295,000	369,000
042104 - A130	Transport			200,000	200,000	250,000
042104 - A131	Machinery and Equipment			30,000	30,000	40,000
042104 A132	Furniture and Fixture			5,000	5,000	7,000
042104 A133	Buildings and Structure			50,000	50,000	60,000
042104 - A137	Computer Equipment			10,000	10,000	12,000
Total - Department of Plant Protection						
Locust Control Main Office				58,690,000	58,690,000	70,463,000
KA1136 EXPANDED LOCUST CONTROL :						
042104 - A01	Employees Related Expenses			16,321,000	16,321,000	17,277,000
042104 - A011	Pay	58	58	9,565,000	9,565,000	9,886,000
042104 - A011-1	Pay of Officers	(19)	(19)	(5,450,000)	(5,450,000)	(5,685,000)
042104 - A011-2	Pay of Other Staff	(39)	(39)	(4,115,000)	(4,115,000)	(4,201,000)
042104 - A012	Allowances			6,756,000	6,756,000	7,391,000
042104 - A012-1	Regular Allowances			(6,649,000)	(6,649,000)	(7,249,000)
042104 - A012-2	Other Allowances (Excluding TA)			(107,000)	(107,000)	(142,000)
042104 - A03	Operating Expenses			1,220,000	1,220,000	1,402,000
042104 - A033	Utilities			200,000	200,000	210,000
042104 - A034	Occupancy Costs			600,000	600,000	700,000
042104 - A036	Motor Vehicles			150,000	150,000	170,000
042104 - A038	Travel & Transportation			250,000	250,000	300,000
042104 - A039	General			20,000	20,000	22,000
042104 A04	Employees Retirement Benefits					200,000
042104 A041	Pension					200,000
042104 - A13	Repairs and Maintenance			115,000	115,000	142,000
042104 - A130	Transport			100,000	100,000	120,000
042104 A132	Furniture and Fixture			5,000	5,000	7,000
042104 - A137	Computer Equipment			10,000	10,000	15,000
Total - Expanded Locust Control				17,656,000	17,656,000	19,021,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1137	GROUND LOCUST CONTROL					
	ORGANIZATION :					
042104 - A01	Employees Related Expenses			36,790,000	36,790,000	38,554,000
042104 - A011	Pay	171	171	20,757,000	20,757,000	21,426,000
042104 - A011-1	Pay of Officers	(23)	(23)	(4,650,000)	(4,650,000)	(5,225,000)
042104 - A011-2	Pay of Other Staff	(148)	(148)	(16,107,000)	(16,107,000)	(16,201,000)
042104 - A012	Allowances			16,033,000	16,033,000	17,128,000
042104 - A012-1	Regular Allowances			(15,331,000)	(15,331,000)	(16,331,000)
042104 - A012-2	Other Allowances (Excluding TA)			(702,000)	(702,000)	(797,000)
042104 - A03	Operating Expenses			4,282,000	4,282,000	4,682,000
042104 - A032	Communications			31,000	31,000	34,000
042104 - A033	Utilities			260,000	260,000	288,000
042104 - A034	Occupancy Costs			1,270,000	1,270,000	1,320,000
042104 - A036	Motor Vehicles			1,500,000	1,500,000	1,650,000
042104 - A038	Travel & Transportation			425,000	425,000	530,000
042104 - A039	General			796,000	796,000	860,000
042104 - A04	Employees Retirement Benefits					600,000
042104 - A041	Pension					600,000
042104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
042104 - A052	Grants-Domestic			1,000	1,000	1,000
042104 - A06	Transfers			5,000	5,000	6,000
042104 - A063	Entertainment & Gifts			5,000	5,000	6,000
042104 - A09	Physical Assets			4,000	4,000	4,000
042104 - A091	Purchase of Building			1,000	1,000	1,000
042104 - A092	Computer Equipment			1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042104 - A13	Repairs and Maintenance			542,000	542,000	612,000
042104 - A130	Transport			450,000	450,000	500,000
042104 - A131	Machinery and Equipment			10,000	10,000	15,000
042104 - A132	Furniture and Fixture			5,000	5,000	7,000
042104 - A133	Buildings and Structure			50,000	50,000	60,000
042104 - A137	Computer Equipment			27,000	27,000	30,000
Total - Ground Locust Control						
Organization				41,624,000	41,624,000	44,459,000
KA1138	AERIAL PLANT PROTECTION COVERAGE :					
042104 - A01	Employees Related Expenses			17,966,000	17,966,000	17,575,000
042104 - A011	Pay	71	71	11,107,000	11,107,000	9,661,000
042104 - A011-1	Pay of Officers	(8)	(8)	(2,610,000)	(2,610,000)	(2,400,000)
042104 - A011-2	Pay of Other Staff	(63)	(63)	(8,497,000)	(8,497,000)	(7,261,000)
042104 - A012	Allowances			6,859,000	6,859,000	7,914,000
042104 - A012-1	Regular Allowances			(6,567,000)	(6,567,000)	(7,567,000)
042104 - A012-2	Other Allowances (Excluding TA)			(292,000)	(292,000)	(347,000)

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
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DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042104 - A03	Operating Expenses			13,325,000	13,325,000	13,888,000
042104 - A032	Communications			375,000	375,000	398,000
042104 - A033	Utilities			300,000	300,000	325,000
042104 - A034	Occupancy Costs			900,000	900,000	1,010,000
042104 - A036	Motor Vehicles			1,100,000	1,100,000	1,200,000
042104 - A038	Travel & Transportation			1,450,000	1,450,000	1,665,000
042104 - A039	General			9,200,000	9,200,000	9,290,000
042104 - A04	Employees Retirement Benefits					250,000
042104 - A041	Pension					250,000
042104 - A05	Grants, Subsidies and Write off Loans					1,000
042104 - A052	Grants-Domestic					1,000
042104 - A09	Physical Assets			1,000	1,000	3,000
042104 - A092	Computer Equipment			1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery					1,000
042104 - A097	Purchase of Furniture and Fixture					1,000
042104 - A13	Repairs and Maintenance			175,000	175,000	200,000
042104 - A130	Transport			150,000	150,000	170,000
042104 - A131	Machinery and Equipment			10,000	10,000	12,000
042104 - A132	Furniture and Fixture			10,000	10,000	12,000
042104 - A137	Computer Equipment			5,000	5,000	6,000
Total - Aerial Plant Protection Coverage				31,467,000	31,467,000	31,917,000
KA1139 AERIAL SPRAYING :						
042104 - A01	Employees Related Expenses			67,759,000	67,759,000	55,875,000
042104 - A011	Pay	171	171	44,970,000	44,970,000	31,501,000
042104 - A011-1	Pay of Officers	(48)	(48)	(13,450,000)	(13,450,000)	(16,846,000)
042104 - A011-2	Pay of Other Staff	(123)	(123)	(31,520,000)	(31,520,000)	(14,655,000)
042104 - A012	Allowances			22,789,000	22,789,000	24,374,000
042104 - A012-1	Regular Allowances			(22,167,000)	(22,167,000)	(23,667,000)
042104 - A012-2	Other Allowances (Excluding TA)			(622,000)	(622,000)	(707,000)
042104 - A03	Operating Expenses			13,305,000	13,305,000	15,373,000
042104 - A032	Communications			325,000	325,000	345,000
042104 - A033	Utilities			1,300,000	1,300,000	1,413,000
042104 - A034	Occupancy Costs			5,270,000	5,270,000	5,600,000
042104 - A036	Motor Vehicles			1,000,000	1,000,000	1,100,000
042104 - A038	Travel & Transportation			3,360,000	3,360,000	3,875,000
042104 - A039	General			2,050,000	2,050,000	3,040,000
042104 - A04	Employees Retirement Benefits					800,000
042104 - A041	Pension					800,000
042104 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
042104 - A052	Grants-Domestic			1,000	1,000	1,000
042104 - A09	Physical Assets			3,000	3,000	3,000
042104 - A092	Computer Equipment			1,000	1,000	1,000
042104 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042104 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042104 - A13	Repairs and Maintenance			640,000	640,000	805,000
042104 - A130	Transport			450,000	450,000	500,000
042104 - A131	Machinery and Equipment			100,000	100,000	200,000
042104 - A132	Furniture and Fixture			50,000	50,000	55,000
042104 - A137	Computer Equipment			40,000	40,000	50,000
	Total - Aerial Spraying			81,708,000	81,708,000	72,857,000
KA1140 PLANT QUARANTINE :						
042104 - A01	Employees Related Expenses			19,995,000	19,995,000	17,299,000
042104 - A011	Pay	66	65	12,025,000	12,025,000	8,475,000
042104 - A011-1	Pay of Officers	(18)	(18)	(4,025,000)	(4,025,000)	(4,129,000)
042104 - A011-2	Pay of Other Staff	(48)	(47)	(8,000,000)	(8,000,000)	(4,346,000)
042104 - A012	Allowances			7,970,000	7,970,000	8,824,000
042104 - A012-1	Regular Allowances			(7,748,000)	(7,748,000)	(8,548,000)
042104 - A012-2	Other Allowances (Excluding TA)			(222,000)	(222,000)	(276,000)
042104 - A03	Operating Expenses			8,644,000	8,644,000	9,230,000
042104 - A032	Communications			45,000	45,000	50,000
042104 - A033	Utilities			410,000	410,000	439,000
042104 - A034	Occupancy Costs			1,100,000	1,100,000	1,325,000
042104 - A036	Motor Vehicles			500,000	500,000	550,000
042104 - A038	Travel & Transportation			515,000	515,000	617,000
042104 - A039	General			6,074,000	6,074,000	6,249,000
042104 - A04	Employees Retirement Benefits					200,000
042104 - A041	Pension					200,000
042104 - A05	Grants, Subsidies and Write off Loans					1,000
042104 - A052	Grants-Domestic					1,000
042104 - A09	Physical Assets			1,000	1,000	1,000
042104 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042104 - A13	Repairs and Maintenance			215,000	215,000	252,000
042104 - A130	Transport			150,000	150,000	175,000
042104 - A131	Machinery and Equipment			5,000	5,000	7,000
042104 - A132	Furniture and Fixture			50,000	50,000	55,000
042104 - A137	Computer Equipment			10,000	10,000	15,000
	Total - Plant Quarantine			28,855,000	28,855,000	26,983,000
042104	Total - Plant Protection and Locust Control			260,000,000	260,000,000	265,700,000
042106 ANIMAL HUSBANDRY :						
KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS, KARACHI :						
042106 - A01	Employees Related Expenses			1,474,000	1,474,000	2,302,000
042106 - A011	Pay	14	14	836,000	836,000	1,664,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042106 - A011-1	Pay of Officers	(3)	(3)	(393,000)	(443,000)	(857,000)
042106 - A011-2	Pay of Other Staff	(11)	(11)	(443,000)	(393,000)	(807,000)
042106 - A012	Allowances			638,000	638,000	638,000
042106 - A012-1	Regular Allowances			(548,000)	(548,000)	(548,000)
042106 - A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(90,000)
042106 - A03	Operating Expenses			699,000	699,000	764,000
042106 - A032	Communications			62,000	62,000	105,000
042106 - A033	Utilities			107,000	107,000	235,000
042106 - A034	Occupancy Costs			153,000	153,000	17,000
042106 - A038	Travel & Transportation			242,000	242,000	206,000
042106 - A039	General			135,000	135,000	201,000
042106 - A09	Physical Assets			9,000	9,000	6,000
042106 - A092	Computer Equipment			1,000	2,000	2,000
042106 - A093	Commodity Purchases			1,000		
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000		1,000
042106 - A097	Purchase of Furniture and Fixture			5,000	5,000	1,000
042106 - A098	Purchase of Other Assets				1,000	1,000
042106 - A13	Repairs and Maintenance			53,000	53,000	53,000
042106 - A130	Transport			20,000	20,000	20,000
042106 - A131	Machinery and Equipment			9,000	9,000	9,000
042106 - A132	Furniture and Fixture			3,000	3,000	3,000
042106 - A137	Computer Equipment			20,000	20,000	20,000
042106 - A138	General			1,000	1,000	1,000
Total-Lab for Detection of Drug Residues in Animal Products, Karachi				2,235,000	2,235,000	3,125,000
KA1147 ANIMAL QUARANTINE DEPARTMENT, KARACHI						
042106 - A01	Employees Related Expenses			10,559,000	10,559,000	11,387,000
042106 - A011	Pay	40	40	5,609,000	5,609,000	6,437,000
042106 - A011-1	Pay of Officers	(12)	(12)	(2,961,000)	(2,961,000)	(3,375,000)
042106 - A011-2	Pay of Other Staff	(28)	(28)	(2,648,000)	(2,648,000)	(3,062,000)
042106 - A012	Allowances			4,950,000	4,950,000	4,950,000
042106 - A012-1	Regular Allowances			(4,780,000)	(4,780,000)	(4,780,000)
042106 - A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
042106 - A03	Operating Expenses			3,341,000	3,341,000	4,099,000
042106 - A032	Communications			110,000	110,000	95,000
042106 - A033	Utilities			637,000	637,000	286,000
042106 - A034	Occupancy Costs			2,105,000	2,105,000	3,030,000
042106 - A038	Travel & Transportation			296,000	296,000	261,000
042106 - A039	General			193,000	193,000	427,000
042106 - A04	Employees Retirement Benefits			5,000	5,000	2,000
042106 - A041	Pension			5,000	5,000	2,000
042106 - A09	Physical Assets			6,000	6,000	6,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042106 - A092	Computer Equipment			2,000	2,000	2,000
042106 - A093	Commodity Purchases			1,000	1,000	1,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
042106 - A13	Repairs and Maintenance			89,000	89,000	89,000
042106 - A130	Transport			40,000	40,000	40,000
042106 - A131	Machinery and Equipment			5,000	5,000	5,000
042106 - A132	Furniture and Fixture			5,000	5,000	5,000
042106 - A137	Computer Equipment			28,000	28,000	28,000
042106 - A138	General			11,000	11,000	11,000
Total - Animal Quarantine Department, Karachi				14,000,000	14,000,000	15,583,000
KA1148 ANIMAL QUARANTINE FACILITIES KARACHI :						
042106 - A01	Employees Related Expenses			1,358,000	1,358,000	2,186,000
042106 - A011	Pay	9	9	552,000	552,000	552,000
042106 - A011-2	Pay of Other Staff	(9)	(9)	(552,000)	(552,000)	(552,000)
042106 - A012	Allowances			806,000	806,000	1,634,000
042106 - A012-1	Regular Allowances			(688,000)	(688,000)	(1,516,000)
042106 - A012-2	Other Allowances (Excluding TA)			(118,000)	(118,000)	(118,000)
042106 - A03	Operating Expenses			1,404,000	1,404,000	1,536,000
042106 - A032	Communications			18,000	18,000	70,000
042106 - A033	Utilities			70,000	70,000	336,000
042106 - A034	Occupancy Costs			932,000	932,000	451,000
042106 - A038	Travel & Transportation			144,000	144,000	259,000
042106 - A039	General			240,000	240,000	420,000
042106 - A04	Employees Retirement Benefits					2,000
042106 - A041	Pension					2,000
042106 - A09	Physical Assets			10,000	10,000	4,000
042106 - A093	Commodity Purchases				2,000	1,000
042106 - A095	Purchase of Transport			2,000	2,000	1,000
042106 - A096	Purchase of Plant and Machinery			2,000	2,000	1,000
042106 - A097	Purchase of Furniture and Fixture			6,000	4,000	1,000
042106 - A13	Repairs and Maintenance			128,000	128,000	73,000
042106 - A130	Transport			38,000	38,000	25,000
042106 - A131	Machinery and Equipment			32,000	32,000	20,000
042106 - A132	Furniture and Fixture			40,000	40,000	5,000
042106 - A137	Computer Equipment					20,000
042106 - A138	General			18,000	18,000	3,000
Total - Animal Quarantine Facilities, Karachi				2,900,000	2,900,000	3,801,000

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2013-2014	
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
042106	Total - Animal Husbandry			19,135,000	19,135,000	22,509,000
0421	Total - Agriculture			279,135,000	279,135,000	288,209,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			279,135,000	279,135,000	288,209,000
04	Total - Economic Affairs			279,135,000	279,135,000	288,209,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi				279,135,000	279,135,000	288,209,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042106 ANIMAL HUSBANDRY :

QA0569 ANIMAL QUARANTINE DEPARTMENT, QUETTA

042106 - A01	Employees Related Expenses			1,333,000	1,333,000	1,458,000
042106 - A011	Pay	6	6	800,000	800,000	635,000
042106 - A011-1	Pay of Officers	(1)	(1)	(380,000)	(380,000)	(200,000)
042106 - A011-2	Pay of Other Staff	(5)	(5)	(420,000)	(420,000)	(435,000)
042106 - A012	Allowances			533,000	533,000	823,000
042106 - A012-1	Regular Allowances			(529,000)	(529,000)	(819,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(4,000)
042106 - A03	Operating Expenses			620,000	620,000	574,000
042106 - A032	Communications			32,000	32,000	19,000
042106 - A033	Utilities			128,000	128,000	82,000
042106 - A034	Occupancy Costs			338,000	338,000	338,000
042106 - A038	Travel & Transportation			62,000	62,000	75,000
042106 - A039	General			60,000	60,000	60,000
042106 - A09	Physical Assets			2,000	2,000	2,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A13	Repairs and Maintenance			55,000	55,000	55,000
042106 - A130	Transport			25,000	25,000	25,000
042106 - A131	Machinery and Equipment			15,000	15,000	15,000
042106 - A132	Furniture and Fixture			10,000	10,000	10,000
042106 - A138	General			5,000	5,000	5,000
Total - Animal Quarantine Department, Quetta				2,010,000	2,010,000	2,089,000

**QA0570 STRENGTHENING OF ANIMAL QUARANTINE
STATION, QUETTA :**

042106 - A01	Employees Related Expenses			2,043,000	2,047,000	2,100,000
042106 - A011	Pay	18	18	1,031,000	1,031,000	900,000
042106 - A011-1	Pay of Officers	(4)	(4)	(400,000)	(400,000)	(200,000)

**NO.079.- FC21N11 - NATIONAL FOOD SECURITY AND
RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.						
042106 - A011-2	Pay of Other Staff	(14)	(14)	(631,000)	(631,000)	(700,000)
042106 - A012	Allowances			1,012,000	1,016,000	1,200,000
042106 - A012-1	Regular Allowances			(1,012,000)	(1,012,000)	(1,196,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)	(4,000)
042106 - A03	Operating Expenses					135,000
042106 - A038	Travel & Transportation					75,000
042106 - A039	General					60,000
042106 - A09	Physical Assets			7,000	2,000	2,000
042106 - A095	Purchase of Transport			1,000	1,000	1,000
042106 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
042106 - A097	Purchase of Furniture and Fixture			5,000		
042106 - A13	Repairs and Maintenance				1,000	55,000
042106 - A130	Transport				1,000	25,000
042106 - A131	Machinery and Equipment					15,000
042106 - A132	Furniture and Fixture					10,000
042106 - A138	General					5,000
Total - Strengthening of Animal Quarantine Station, Quetta				2,050,000	2,050,000	2,292,000
042106	Total - Animal Husbandry			4,060,000	4,060,000	4,381,000
0421	Total - Agriculture			4,060,000	4,060,000	4,381,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			4,060,000	4,060,000	4,381,000
04	Total - Economic Affairs			4,060,000	4,060,000	4,381,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta				4,060,000	4,060,000	4,381,000
TOTAL - DEMAND				2,585,717,000	3,265,091,000	3,237,221,000

Detail of recoveries adjusted in the accounts in reduction of Expenditure :

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES:					
90001	Recoveries from (Case Fund) KG Against Edible Oil and Oilseed for Crushing @ RE. 0.05 Per Kg. and 10%			-35,000,000	-35,000,000	-26,480,000
042103	Total - Agricultural Research and Extension Services			-35,000,000	-35,000,000	-26,480,000
Total - Accountant General Pakistan Revenues				-35,000,000	-35,000,000	-26,480,000
Total - Recoveries				-35,000,000	-35,000,000	-26,480,000