

## SECTION XXIII

## MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2012-2013  
Budget  
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

78. National Food Security and Research Division

2,585,717

Total

2,585,717

## NO. 78.\_ NATIONAL FOOD SECURITY AND RESEARCH DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 78

(FC21N11)

## NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 2,585,717,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture, Food, Irrigation, Forestry and Fishing	..	1,293,365,000	2,585,717,000
<b>Total</b>		..	<b>1,293,365,000</b>	<b>2,585,717,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	..	<b>163,803,000</b>	<b>557,410,000</b>
A011	Pay		86,087,000	321,406,000
A011-1	Pay of Officers		(37,763,000)	(140,601,000)
A011-2	Pay of Other Staff		(48,324,000)	(180,805,000)
A012	Allowances		77,716,000	236,004,000
A012-1	Regular Allowances		(69,068,000)	(222,066,000)
A012-2	Other Allowances (Excluding TA)		(8,648,000)	(13,938,000)
<b>A02</b>	<b>Project Pre-investment Analysis</b>			<b>1,000</b>
<b>A03</b>	<b>Operating Expenses</b>	..	<b>71,229,000</b>	<b>184,303,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	..	<b>871,000</b>	<b>13,919,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	..	<b>1,052,488,000</b>	<b>1,820,406,000</b>
<b>A06</b>	<b>Transfers</b>	..	<b>419,000</b>	<b>753,000</b>
<b>A07</b>	<b>Interest Payment</b>		<b>2,000</b>	<b>3,000</b>
<b>A09</b>	<b>Physical Assets</b>	..	<b>1,071,000</b>	<b>1,651,000</b>
<b>A12</b>	<b>Civil works</b>		<b>235,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	..	<b>3,247,000</b>	<b>7,271,000</b>
<b>Total</b>		..	<b>1,293,365,000</b>	<b>2,585,717,000</b>
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
<b>Total - Recoveries</b>				<b>-35,000,000</b>

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
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**DEMANDS FOR GRANTS**

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

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	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			..	28,720,000	97,848,000
042101 - A011	Pay	..	153		14,600,000	52,077,000
042101 - A011-1	Pay of Officers	..	(35)		(7,000,000)	(23,927,000)
042101 - A011-2	Pay of Other Staff	..	(118)		(7,600,000)	(28,150,000)
042101 - A012	Allowances				14,120,000	45,771,000
042101 - A012-1	Regular Allowances				(11,709,000)	(39,445,000)
042101 - A012-2	Other Allowances (Excluding TA)				(2,411,000)	(6,326,000)
042101 - A03	Operating Expenses			..	8,927,000	82,422,000
042101 - A031	Fees				1,000	1,000
042101 - A032	Communications				871,000	4,050,000
042101 - A033	Utilities				321,000	495,000
042101 - A034	Occupancy Costs				3,710,000	11,510,000
042101 - A038	Travel & Transportation				1,710,000	6,010,000
042101 - A039	General				2,314,000	60,356,000
042101 - A04	Employees Retirement Benefits			..	201,000	2,200,000
042101 - A041	Pension				201,000	2,200,000
042101 - A05	Grants, Subsidies and Write off Loans			..	400,000	2,000,000
042101 - A052	Grants-Domestic				400,000	2,000,000
042101 - A06	Transfers			..	252,000	502,000
042101 - A061	Scholarships				1,000	1,000
042101 - A063	Entertainment & Gifts				250,000	500,000
042101 - A064	Other Transfer Payments				1,000	1,000
042101 - A09	Physical Assets			..	950,000	1,566,000
042101 - A092	Computer Equipment				250,000	1,065,000
042101 - A095	Purchase of Transport				500,000	1,000
042101 - A096	Purchase of Plant and Machinery				100,000	250,000
042101 - A097	Purchase of Furniture and Fixture				100,000	250,000
042101 - A13	Repairs and Maintenance			..	550,000	1,200,000
042101 - A130	Transport				200,000	500,000

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
042101 - A131	Machinery and Equipment				150,000	300,000
042101 - A132	Furniture and Fixture				50,000	200,000
042101 - A137	Computer Equipment				150,000	200,000
<b>Total - Ministry of National Food Security and Research, Main Secretariat</b>				<b>..</b>	<b>40,000,000</b>	<b>187,738,000</b>
<b>ID6321 DISCRETIONARY GRANTS BY THE MINISTER FOR NATIONAL FOOD SECURITY AND RESEARCH :</b>						
<b>042101 - A05</b>	<b>Grants Subsidies and Write off Loans</b>			<b>..</b>	<b>480,000</b>	<b>1,000,000</b>
042101 - A052	Grants-Domestic				480,000	1,000,000
<b>Total - Discretionary Grants by the Minister For National Food Security and Research</b>				<b>..</b>	<b>480,000</b>	<b>1,000,000</b>
<b>ID6380 AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN) :</b>						
<b>042101 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>23,017,000</b>	<b>62,130,000</b>
042101 - A011	Pay	..	102		10,910,000	34,130,000
042101 - A011-1	Pay of Officers	..	(40)		(7,671,000)	(24,607,000)
042101 - A011-2	Pay of Other Staff	..	(62)		(3,239,000)	(9,523,000)
042101 - A012	Allowances				12,107,000	28,000,000
042101 - A012-1	Regular Allowances				(10,082,000)	(27,990,000)
042101 - A012-2	Other Allowances (Excluding TA)				(2,025,000)	(10,000)
<b>042101 - A03</b>	<b>Operating Expenses</b>			<b>..</b>	<b>13,946,000</b>	<b>9,840,000</b>
042101 - A031	Fees				30,000	2,000
042101 - A032	Communications				358,000	8,000
042101 - A033	Utilities				472,000	3,000
042101 - A034	Occupancy Costs				10,050,000	9,779,000
042101 - A036	Motor Vehicles				35,000	2,000
042101 - A038	Travel & Transportation				2,245,000	13,000
042101 - A039	General				756,000	33,000
<b>042101 - A04</b>	<b>Employees Retirement Benefits</b>			<b>..</b>	<b>300,000</b>	<b>3,000</b>
042101 - A041	Pension				300,000	3,000
<b>042101 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>..</b>	<b>5,000</b>	<b>3,000</b>
042101 - A052	Grants-Domestic				5,000	3,000

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**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>				
<b>042101 - A06</b>	<b>Transfers</b>	<b>..</b>	<b>80,000</b>	<b>3,000</b>
042101 - A063	Entertainment & Gifts		80,000	3,000
<b>042101 - A07</b>	<b>Interest Payment</b>	<b>..</b>	<b>2,000</b>	<b>3,000</b>
042101 - A071	Interest-Domestic		2,000	3,000
<b>042101 - A09</b>	<b>Physical Assets</b>	<b>..</b>	<b>4,000</b>	<b>11,000</b>
042101 - A092	Computer Equipment		1,000	6,000
042101 - A095	Purchase of Transport		1,000	2,000
042101 - A096	Purchase of Plant and Machinery		1,000	1,000
042101 - A097	Purchase of Furniture and Fixture		1,000	1,000
042101 - A098	Purchase of Other Assets			1,000
<b>042101 - A13</b>	<b>Repairs and Maintenance</b>	<b>..</b>	<b>87,000</b>	<b>7,000</b>
042101 - A130	Transport		14,000	1,000
042101 - A131	Machinery and Equipment		28,000	2,000
042101 - A132	Furniture and Fixture		10,000	1,000
042101 - A133	Buildings and Structure		10,000	1,000
042101 - A137	Computer Equipment		25,000	2,000
<b>Total - Agriculture Policy Institute Islamabad (APIN)</b>		<b>..</b>	<b>37,441,000</b>	<b>72,000,000</b>
042101 Total - Administration/Land Commission		..	77,921,000	260,738,000
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>			
<b>ID6280</b>	<b>PAKISTAN AGRICULTURAL RESEARCH COUNCIL, ISLAMABAD :</b>			
<b>042103 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>..</b>	<b>1,051,600,000</b>	<b>1,817,000,000</b>
042103 - A052	Grants-Domestic		1,051,600,000	1,817,000,000
<b>Total - Pakistan Agricultural Research Council, Islamabad</b>		<b>..</b>	<b>1,051,600,000</b>	<b>1,817,000,000</b>

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**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6379	FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT :					
042103 - A01	Employees Related Expenses			..	20,835,000	105,959,000
042103 - A011	Pay	..	427		13,343,000	61,702,000
042103 - A011-1	Pay of Officers	..	(134)		(3,928,000)	(31,306,000)
042103 - A011-2	Pay of Other Staff	..	(293)		(9,415,000)	(30,396,000)
042103 - A012	Allowances				7,492,000	44,257,000
042103 - A012-1	Regular Allowances				(7,154,000)	(42,994,000)
042103 - A012-2	Other Allowances (Excluding TA)				(338,000)	(1,263,000)
042103 - A03	Operating Expenses			..	3,476,000	18,492,000
042103 - A032	Communications				130,000	549,000
042103 - A033	Utilities				340,000	1,553,000
042103 - A034	Occupancy Costs				2,448,000	7,736,000
042103 - A038	Travel & Transportation				382,000	3,255,000
042103 - A039	General				176,000	5,399,000
042103 - A04	Employees Retirement Benefits			..	250,000	1,250,000
042103 - A041	Pension				250,000	1,250,000
042103 - A05	Grants, Subsidies and Write off Loans			..		400,000
042103 - A052	Grants-Domestic					400,000
042103 - A06	Transfers			..	80,000	100,000
042103 - A063	Entertainment & Gifts				80,000	100,000
042103 - A09	Physical Assets			..		3,000
042103 - A092	Computer Equipment					1,000
042103 - A095	Purchase of Transport					1,000
042103 - A096	Purchase of Plant and Machinery					1,000
042103 - A13	Repairs and Maintenance			..	145,000	2,775,000
042103 - A130	Transport				100,000	501,000
042103 - A131	Machinery and Equipment				15,000	201,000
042103 - A132	Furniture and Fixture					101,000
042103 - A133	Buildings and Structure					1,751,000
042103 - A137	Computer Equipment				30,000	201,000
042103 - A138	General					20,000
Total - Federal Seed Certification & Registration Department				..	24,786,000	128,979,000

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**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6540	PAKISTAN OILSEED DEVELOPMENT BOARD :					
042103 - A01	Employees Related Expenses			..	..	17,908,000
042103 - A011	Pay	..	40			9,220,000
042103 - A011-1	Pay of Officers	..	(15)			(6,836,000)
042103 - A011-2	Pay of Other Staff	..	(25)			(2,384,000)
042103 - A012	Allowances					8,688,000
042103 - A012-1	Regular Allowances					(6,768,000)
042103 - A012-2	Other Allowances (Excluding TA)					(1,920,000)
042103 - A03	Operating Expenses			..	..	6,770,000
042103 - A032	Communications					95,000
042103 - A033	Utilities					160,000
042103 - A034	Occupancy Costs					5,500,000
042103 - A038	Travel & Transportation					630,000
042103 - A039	General					385,000
042103 - A04	Employees Retirement Benefits			..	..	10,000,000
042103 - A041	Pension					10,000,000
042103 - A06	Transfers			..	..	100,000
042103 - A063	Entertainment & Gifts					100,000
042103 - A13	Repairs and Maintenance			..	..	222,000
042103 - A130	Transport					150,000
042103 - A131	Machinery and Equipment					20,000
042103 - A132	Furniture and Fixture					20,000
042103 - A133	Buildings and Structure					12,000
042103 - A137	Computer Equipment					20,000
Total - Pakistan Oilseed Development Board				..	..	35,000,000
042103 Total - Agricultural, Research and Extension Services				..	1,076,386,000	1,980,979,000

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**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042106	ANIMAL HUSBANDRY :					
ID6378	NATIONAL VETERINARY LABORATORY, ISLAMABAD :					
042106 - A01	Employees Related Expenses			..	3,663,000	11,316,000
042106 - A011	Pay	..	51		1,930,000	5,393,000
042106 - A011-1	Pay of Officers	..	(14)		(1,200,000)	(3,333,000)
042106 - A011-2	Pay of Other Staff	..	(37)		(730,000)	(2,060,000)
042106 - A012	Allowances				1,733,000	5,923,000
042106 - A012-1	Regular Allowances				(1,526,000)	(5,757,000)
042106 - A012-2	Other Allowances (Excluding TA)				(207,000)	(166,000)
042106 - A03	Operating Expenses			..	1,975,000	4,459,000
042106 - A032	Communications				46,000	165,000
042106 - A033	Utilities				480,000	1,340,000
042106 - A034	Occupancy Costs				981,000	2,030,000
042106 - A038	Travel & Transportation				205,000	482,000
042106 - A039	General				263,000	442,000
042106 - A06	Transfers			..	2,000	3,000
042106 - A063	Entertainment & Gifts				2,000	3,000
042106 - A09	Physical Assets			..		2,000
042106 - A096	Purchase of Plant and Machinery					1,000
042106 - A097	Purchase of Furniture and Fixture					1,000
042106 - A13	Repairs and Maintenance			..	160,000	220,000
042106 - A130	Transport				70,000	70,000
042106 - A131	Machinery and Equipment				60,000	80,000
042106 - A132	Furniture and Fixture					10,000
042106 - A133	Buildings and Structure				30,000	30,000
042106 - A137	Computer Equipment					30,000
Total - National Veterinary Laboratory, Islamabad				..	5,800,000	16,000,000



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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.</b>						
<b>ID6381</b>	<b>ANIMAL QUARANTINE DEPARTMENT, ISLAMABAD :</b>					
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>758,000</b>	<b>2,885,000</b>
042106 - A011	Pay	..	12		392,000	1,418,000
042106 - A011-1	Pay of Officers	..	(2)		(63,000)	(584,000)
042106 - A011-2	Pay of Other Staff	..	(10)		(329,000)	(834,000)
042106 - A012	Allowances				366,000	1,467,000
042106 - A012-1	Regular Allowances				(254,000)	(1,326,000)
042106 - A012-2	Other Allowances (Excluding TA)				(112,000)	(141,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>..</b>	<b>851,000</b>	<b>1,502,000</b>
042106 - A032	Communications				32,000	84,000
042106 - A033	Utilities				32,000	97,000
042106 - A034	Occupancy Costs				464,000	950,000
042106 - A038	Travel & Transportation				143,000	231,000
042106 - A039	General				180,000	140,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>..</b>	<b>52,000</b>	<b>3,000</b>
042106 - A095	Purchase of Transport				1,000	1,000
042106 - A096	Purchase of Plant and Machinery				50,000	1,000
042106 - A097	Purchase of Furniture and Fixture				1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>..</b>	<b>320,000</b>	<b>110,000</b>
042106 - A130	Transport				250,000	50,000
042106 - A131	Machinery and Equipment				50,000	50,000
042106 - A132	Furniture and Fixture				10,000	5,000
042106 - A138	General				10,000	5,000
<b>Total - Animal Quarantine Department, Islamabad</b>				<b>..</b>	<b>1,981,000</b>	<b>4,500,000</b>
042106	Total - Animal Husbandry			<b>..</b>	<b>7,781,000</b>	<b>20,500,000</b>
0421	Total - Agriculture			<b>..</b>	<b>1,162,088,000</b>	<b>2,262,217,000</b>

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**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
0422	IRRIGATION :					
042201	ADMINISTRATION :					
ID6541	FEDERAL WATER MANAGEMENT CELL :					
042201 - A01	Employees Related Expenses			..		17,130,000
042201 - A011	Pay	..	53			10,023,000
042201 - A011-1	Pay of Officers	..	(14)			(4,512,000)
042201 - A011-2	Pay of Other Staff	..	(39)			(5,511,000)
042201 - A012	Allowances					7,107,000
042201 - A012-1	Regular Allowances					(6,507,000)
042201 - A012-2	Other Allowances (Excluding TA)					(600,000)
042201 - A02	Project Pre-investment Analysis			..	..	1,000
042201 - A021	Feasibility Studies					1,000
042201 - A03	Operating Expenses			..	..	7,287,000
042201 - A032	Communications					340,000
042201 - A033	Utilities					335,000
042201 - A034	Occupancy Costs					5,905,000
042201 - A038	Travel & Transportation					403,000
042201 - A039	General					304,000
042201 - A04	Employees Retirement Benefits			..	..	360,000
042201 - A041	Pension					360,000
042201 - A06	Transfers			..	..	40,000
042201 - A063	Entertainment & Gifts					40,000
042201 - A13	Repairs and Maintenance			..		182,000
042201 - A130	Transport					100,000
042201 - A131	Machinery and Equipment					50,000
042201 - A132	Furniture and Fixture					15,000
042201 - A137	Computer Equipement					17,000
Total - Federal Water Management Cell				..	..	25,000,000
042201	Total - Administration			..	..	25,000,000
0422	Total - Irrigation			..	..	25,000,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			..	1,162,088,000	2,287,217,000

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12 2012-13</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b>					
04	Total - Economic Affairs		..	1,162,088,000	2,287,217,000
<b>Total - Accountant General Pakistan Revenues</b>			<b>..</b>	<b>1,162,088,000</b>	<b>2,287,217,000</b>

**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 :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>827,000</b>	<b>3,351,000</b>
042106 - A011	Pay	.. 11		53,000	1,719,000
042106 - A011-1	Pay of Officers	.. (1)		(20,000)	(465,000)
042106 - A011-2	Pay of Other Staff	.. (10)		(33,000)	(1,254,000)
042106 - A012	Allowances			774,000	1,632,000
042106 - A012-1	Regular Allowances			(596,000)	(1,322,000)
042106 - A012-2	Other Allowances (Excluding TA)			(178,000)	(310,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>554,000</b>	<b>1,028,000</b>
042106 - A032	Communications			25,000	42,000
042106 - A033	Utilities			12,000	63,000
042106 - A034	Occupancy Costs			426,000	744,000
042106 - A038	Travel & Transportation			65,000	135,000
042106 - A039	General			26,000	44,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>		..		<b>1,000</b>
042106 - A041	Pension				1,000
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>10,000</b>	<b>10,000</b>
042106 - A092	Computer Equipment			10,000	10,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>35,000</b>	<b>60,000</b>
042106 - A130	Transport			20,000	50,000
042106 - A137	Computer Equipment			15,000	10,000
<b>Total - Animal Quarantine Department, Lahore</b>			<b>..</b>	<b>1,426,000</b>	<b>4,450,000</b>

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RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.</b>						
<b>MN0273 ANIMAL QUARANTINE DEPARTMENT, MULTAN :</b>						
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>1,228,000</b>	<b>2,942,000</b>
042106 - A011	Pay	..	7		210,000	906,000
042106 - A011-1	Pay of Officers	..	(1)		(204,000)	(354,000)
042106 - A011-2	Pay of Other Staff	..	(6)		(6,000)	(552,000)
042106 - A012	Allowances				1,018,000	2,036,000
042106 - A012-1	Regular Allowances				(1,014,000)	(2,028,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)	(8,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>..</b>	<b>190,000</b>	<b>380,000</b>
042106 - A032	Communications				33,000	66,000
042106 - A033	Utilities				19,000	38,000
042106 - A034	Occupancy Costs				38,000	76,000
042106 - A038	Travel & Transportation				58,000	116,000
042106 - A039	General				42,000	84,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>..</b>	<b>3,000</b>	<b>6,000</b>
042106 - A093	Commodity Purchase				1,000	2,000
042106 - A096	Purchase of Plant and Machinery				1,000	2,000
042106 - A097	Purchase of Furniture and Fixture				1,000	2,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>..</b>	<b>11,000</b>	<b>22,000</b>
042106 - A130	Transport				9,000	18,000
042106 - A132	Furniture and Fixture				2,000	4,000
<b>Total - Animal Quarantine Department, Multan</b>				<b>..</b>	<b>1,432,000</b>	<b>3,350,000</b>

**ST0098 ANIMAL QUARANTINE DEPARTMENT,  
SIALKOT :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>1,024,000</b>	<b>2,305,000</b>
042106 - A011	Pay	..	10		403,000	1,186,000
042106 - A011-1	Pay of Officers	..	(1)		(164,000)	(522,000)
042106 - A011-2	Pay of Other Staff	..	(9)		(239,000)	(664,000)
042106 - A012	Allowances				621,000	1,119,000
042106 - A012-1	Regular Allowances				(523,000)	(1,007,000)
042106 - A012-2	Other Allowances (Excluding TA)				(98,000)	(112,000)

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.</b>				
<b>042106 - A03</b>	<b>Operating Expenses</b>	<b>..</b>	<b>297,000</b>	<b>626,000</b>
042106 - A032	Communications		21,000	31,000
042106 - A033	Utilities		36,000	61,000
042106 - A034	Occupancy Costs		106,000	315,000
042106 - A038	Travel & Transportation		43,000	98,000
042106 - A039	General		91,000	121,000
<b>042106 - A09</b>	<b>Physical Assets</b>	<b>..</b>	<b>4,000</b>	<b>4,000</b>
042106 - A095	Purchase of Transport		1,000	1,000
042106 - A096	Purchase of Plant and Machinery		1,000	1,000
042106 - A097	Purchase of Furniture and Fixture		1,000	1,000
042106 - A098	Purchase of Other Assets		1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>	<b>..</b>	<b>32,000</b>	<b>65,000</b>
042106 - A130	Transport		15,000	30,000
042106 - A131	Machinery and Equipment		8,000	13,000
042106 - A132	Furniture and Fixture		5,000	10,000
042106 - A137	Computer Equipment		2,000	10,000
042106 - A138	General		2,000	2,000
<b>Total - Animal Quarantine Department, Sialkot</b>		<b>..</b>	<b>1,357,000</b>	<b>3,000,000</b>
042106	Total - Animal Husbandry	<b>..</b>	<b>4,215,000</b>	<b>10,800,000</b>
0421	Total - Agriculture	<b>..</b>	<b>4,215,000</b>	<b>10,800,000</b>
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	<b>..</b>	<b>4,215,000</b>	<b>10,800,000</b>
04	Total - Economic Affairs	<b>..</b>	<b>4,215,000</b>	<b>10,800,000</b>
<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>		<b>..</b>	<b>4,215,000</b>	<b>10,800,000</b>

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
RESEARCH DIVISION**

**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
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			..	1,048,000	2,811,000
042106 - A011	Pay	..	11		751,000	2,287,000
042106 - A011-1	Pay of Officers	..	(1)		(200,000)	(611,000)
042106 - A011-2	Pay of Other Staff	..	(10)		(551,000)	(1,676,000)
042106 - A012	Allowances				297,000	524,000
042106 - A012-1	Regular Allowances				(197,000)	(371,000)
042106 - A012-2	Other Allowances (Excluding TA)				(100,000)	(153,000)
042106 - A03	Operating Expenses			..	828,000	1,593,000
042106 - A032	Communications				37,000	117,000
042106 - A033	Utilities				45,000	72,000
042106 - A034	Occupancy Costs				255,000	924,000
042106 - A038	Travel & Transportation				125,000	228,000
042106 - A039	General				366,000	252,000
042106 - A13	Repairs and Maintenance			..	60,000	101,000
042106 - A130	Transport				40,000	40,000
042106 - A131	Machinery and Equipment				10,000	30,000
042106 - A132	Furniture and Fixture				10,000	25,000
042106 - A138	General					6,000
Total - Animal Quarantine Department, Peshawar				..	1,936,000	4,505,000
042106	Total - Animal Husbandry			..	1,936,000	4,505,000
0421	Total - Agriculture			..	1,936,000	4,505,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing			..	1,936,000	4,505,000

**NO. 78\_ FC21N11 - NATIONAL FOOD SECURITY AND  
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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12 2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.</b>					
04	Total - Economic Affairs		..	1,936,000	4,505,000
<b>Total - Accountant General Pakistan</b>					
<b>Revenues, Sub-Office, Peshawar</b>			<b>..</b>	<b>1,936,000</b>	<b>4,505,000</b>

**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  
MAIN OFFICE :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		<b>..</b>	<b>7,813,000</b>	<b>55,227,000</b>
042104 - A011	Pay	.. 229		3,672,000	34,093,000
042104 - A011-1	Pay of Officers	.. (30)		(1,706,000)	(9,225,000)
042104 - A011-2	Pay of Other Staff	.. (199)		(1,966,000)	(24,868,000)
042104 - A012	Allowances			4,141,000	21,134,000
042104 - A012-1	Regular Allowances			(3,589,000)	(20,532,000)
042104 - A012-2	Other Allowances (Excluding TA)			(552,000)	(602,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>1,390,000</b>	<b>3,064,000</b>
042104 - A032	Communications			8,000	25,000
042104 - A033	Utilities			30,000	202,000
042104 - A034	Occupancy Costs			490,000	1,200,000
042104 - A036	Motor Vehicles			34,000	600,000
042104 - A038	Travel & Transportation			168,000	312,000
042104 - A039	General			660,000	725,000
<b>042104 - A04</b>	<b>Employees Retirement Benefits</b>		<b>..</b>	<b>100,000</b>	<b>100,000</b>
042104 - A041	Pension			100,000	100,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>..</b>	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic			1,000	1,000
<b>042104 - A09</b>	<b>Physical Assets</b>		<b>..</b>	<b>9,000</b>	<b>3,000</b>
042104 - A092	Computer Equipment			2,000	1,000
042104 - A096	Purchase of Plant and Machinery			6,000	1,000

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
042104	A097	Purchase of Furniture and Fixture			1,000	1,000
<b>042104</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>..</b>	<b>280,000</b>	<b>295,000</b>
042104	- A130	Transport			200,000	200,000
042104	- A131	Machinery and Equipment			8,000	30,000
042104	A132	Furniture and Fixture			4,000	5,000
042104	A133	Buildings and Structure			50,000	50,000
042104	- A137	Computer Equipment			18,000	10,000
<b>Total - Department of Plant Protection</b>						
<b>Main Office</b>				<b>..</b>	<b>9,593,000</b>	<b>58,690,000</b>

**KA1136 EXPANDED LOCUST CONTROL SCHEME :**

<b>042104</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>..</b>	<b>6,739,000</b>	<b>16,321,000</b>
042104	- A011	Pay	..	58	3,668,000	9,565,000
042104	- A011-1	Pay of Officers	..	(19)	(1,781,000)	(5,450,000)
042104	- A011-2	Pay of Other Staff	..	(39)	(1,887,000)	(4,115,000)
042104	- A012	Allowances			3,071,000	6,756,000
042104	- A012-1	Regular Allowances			(3,029,000)	(6,649,000)
042104	- A012-2	Other Allowances (Excluding TA)			(42,000)	(107,000)
<b>042104</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>538,000</b>	<b>1,220,000</b>
042104	- A033	Utilities			55,000	200,000
042104	- A034	Occupancy Costs			278,000	600,000
042104	- A036	Motor Vehicles			13,000	150,000
042104	- A038	Travel & Transportation			180,000	250,000
042104	- A039	General			12,000	20,000
<b>042104</b>	<b>A09</b>	<b>Physical Assets</b>		<b>..</b>	<b>1,000</b>	
042104	A096	Purchase of Plant and Machinery			1,000	
<b>042104</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>..</b>	<b>97,000</b>	<b>115,000</b>
042104	- A130	Transport			81,000	100,000
042104	A132	Furniture and Fixture			5,000	5,000
042104	- A137	Computer Equipment			11,000	10,000
<b>Total - Expanded Locust Control</b>				<b>..</b>	<b>7,375,000</b>	<b>17,656,000</b>
<b>Scheme</b>						



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**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1137 GROUND LOCUST CONTROL						
ORGANIZATION :						
042104 - A01	Employees Related Expenses			..	22,459,000	36,790,000
042104 - A011	Pay	..	171		13,209,000	20,757,000
042104 - A011-1	Pay of Officers	..	(23)		(3,878,000)	(4,650,000)
042104 - A011-2	Pay of Other Staff	..	(148)		(9,331,000)	(16,107,000)
042104 - A012	Allowances				9,250,000	16,033,000
042104 - A012-1	Regular Allowances				(8,418,000)	(15,331,000)
042104 - A012-2	Other Allowances (Excluding TA)				(832,000)	(702,000)
042104 - A03	Operating Expenses			..	3,650,000	4,282,000
042104 - A032	Communications				40,000	31,000
042104 - A033	Utilities				245,000	260,000
042104 - A034	Occupancy Costs				970,000	1,270,000
042104 - A036	Motor Vehicles				1,500,000	1,500,000
042104 - A038	Travel & Transportation				228,000	425,000
042104 - A039	General				667,000	796,000
042104 - A05	Grants, Subsidies and Write off Loans			..	1,000	1,000
042104 - A052	Grants-Domestic				1,000	1,000
042104 - A06	Transfers			..	5,000	5,000
042104 - A063	Entertainment & Gifts				5,000	5,000
042104 - A09	Physical Assets			..	4,000	4,000
042104 - A091	Purchase of Building					1,000
042104 - A092	Computer Equipment				2,000	1,000
042104 - A096	Purchase of Plant and Machinery				1,000	1,000
042104 - A097	Purchase of Furniture and Fixture				1,000	1,000
042104 - A13	Repairs and Maintenance			..	532,000	542,000
042104 - A130	Transport				450,000	450,000
042104 - A131	Machinery and Equipment				2,000	10,000
042104 - A132	Furniture and Fixture				5,000	5,000
042104 - A133	Buildings and Structure				50,000	50,000
042104 - A137	Computer Equipment				25,000	27,000
Total - Ground Locust Control						
Organization				..	26,651,000	41,624,000

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**DEMANDS FOR GRANTS**

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1138 AERIAL PLANT PROTECTION COVERAGE :						
042104 - A01	Employees Related Expenses			..	8,419,000	17,966,000
042104 - A011	Pay	..	71		4,696,000	11,107,000
042104 - A011-1	Pay of Officers	..	(8)		(1,571,000)	(2,610,000)
042104 - A011-2	Pay of Other Staff	..	(63)		(3,125,000)	(8,497,000)
042104 - A012	Allowances				3,723,000	6,859,000
042104 - A012-1	Regular Allowances				(3,532,000)	(6,567,000)
042104 - A012-2	Other Allowances (Excluding TA)				(191,000)	(292,000)
042104 - A03	Operating Expenses			..	11,376,000	13,325,000
042104 - A032	Communications				432,000	375,000
042104 - A033	Utilities				136,000	300,000
042104 - A034	Occupancy Costs				656,000	900,000
042104 - A036	Motor Vehicles				28,000	1,100,000
042104 - A038	Travel & Transportation				834,000	1,450,000
042104 - A039	General				9,290,000	9,200,000
042104 - A09	Physical Assets			..	1,000	1,000
042104 - A092	Computer Equipment				1,000	1,000
042104 - A13	Repairs and Maintenance			..	79,000	175,000
042104 - A130	Transport				67,000	150,000
042104 - A131	Machinery and Equipment				3,000	10,000
042104 - A132	Furniture and Fixture				5,000	10,000
042104 - A137	Computer Equipment				4,000	5,000
Total - Aerial Plant Protection Coverage				..	19,875,000	31,467,000

**KA1139 AERIAL SPRAYING :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>19,464,000</b>	<b>67,759,000</b>
042104 - A011	Pay	..	171		9,323,000	44,970,000
042104 - A011-1	Pay of Officers	..	(48)		(4,846,000)	(13,450,000)
042104 - A011-2	Pay of Other Staff	..	(123)		(4,477,000)	(31,520,000)
042104 - A012	Allowances				10,141,000	22,789,000
042104 - A012-1	Regular Allowances				(8,970,000)	(22,167,000)
042104 - A012-2	Other Allowances (Excluding TA)				(1,171,000)	(622,000)

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12 2012-13</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>					
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>12,916,000</b>	<b>13,305,000</b>
042104 - A032	Communications			39,000	325,000
042104 - A033	Utilities			1,174,000	1,300,000
042104 - A034	Occupancy Costs			5,205,000	5,270,000
042104 - A036	Motor Vehicles			478,000	1,000,000
042104 - A038	Travel & Transportation			4,375,000	3,360,000
042104 - A039	General			1,645,000	2,050,000
<b>042104 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>..</b>	<b>1,000</b>	<b>1,000</b>
042104 - A052	Grants-Domestic			1,000	1,000
<b>042104 - A09</b>	<b>Physical Assets</b>		<b>..</b>	<b>8,000</b>	<b>3,000</b>
042104 - A092	Computer Equipment			2,000	1,000
042104 - A096	Purchase of Plant and Machinery			4,000	1,000
042104 - A097	Purchase of Furniture and Fixture			2,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>		<b>..</b>	<b>628,000</b>	<b>640,000</b>
042104 - A130	Transport			390,000	450,000
042104 - A131	Machinery and Equipment			100,000	100,000
042104 - A132	Furniture and Fixture			111,000	50,000
042104 - A137	Computer Equipment			27,000	40,000
<b>Total - Aerial Spraying</b>			<b>..</b>	<b>33,017,000</b>	<b>81,708,000</b>

**KA1140 PLANT QUARANTINE :**

<b>042104 - A01</b>	<b>Employees Related Expenses</b>		<b>..</b>	<b>12,478,000</b>	<b>19,995,000</b>
042104 - A011	Pay	.. 66		7,050,000	12,025,000
042104 - A011-1	Pay of Officers	.. (18)		(2,860,000)	(4,025,000)
042104 - A011-2	Pay of Other Staff	.. (48)		(4,190,000)	(8,000,000)
042104 - A012	Allowances			5,428,000	7,970,000
042104 - A012-1	Regular Allowances			(5,261,000)	(7,748,000)
042104 - A012-2	Other Allowances (Excluding TA)			(167,000)	(222,000)
<b>042104 - A03</b>	<b>Operating Expenses</b>		<b>..</b>	<b>7,847,000</b>	<b>8,644,000</b>
042104 - A032	Communications			25,000	45,000
042104 - A033	Utilities			157,000	410,000
042104 - A034	Occupancy Costs			1,000,000	1,100,000
042104 - A036	Motor Vehicles				500,000
042104 - A038	Travel & Transportation			389,000	515,000
042104 - A039	General			6,276,000	6,074,000

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
<b>042104 - A09</b>	<b>Physical Assets</b>			<b>..</b>	<b>5,000</b>	<b>1,000</b>
042104 - A097	Purchase of Furniture and Fixture				5,000	1,000
<b>042104 - A13</b>	<b>Repairs and Maintenance</b>			<b>..</b>	<b>23,000</b>	<b>215,000</b>
042104 - A130	Transport				8,000	150,000
042104 - A131	Machinery and Equipment				5,000	5,000
042104 - A132	Furniture and Fixture				10,000	50,000
042104 - A137	Computer Equipment					10,000
<b>Total - Plant Quarantine</b>				<b>..</b>	<b>20,353,000</b>	<b>28,855,000</b>
042104 Total - Plant Protection and Locust Control				<b>..</b>	<b>116,864,000</b>	<b>260,000,000</b>
<b>042106 ANIMAL HUSBANDRY :</b>						
<b>KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS, KARACHI :</b>						
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>597,000</b>	<b>1,474,000</b>
042106 - A011	Pay	..	14		279,000	836,000
042106 - A011-1	Pay of Officers	..	(3)		(131,000)	(393,000)
042106 - A011-2	Pay of Other Staff	..	(11)		(148,000)	(443,000)
042106 - A012	Allowances				318,000	638,000
042106 - A012-1	Regular Allowances				(243,000)	(548,000)
042106 - A012-2	Other Allowances (Excluding TA)				(75,000)	(90,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>..</b>	<b>360,000</b>	<b>699,000</b>
042106 - A032	Communications				32,000	62,000
042106 - A033	Utilities				47,000	107,000
042106 - A034	Occupancy Costs				207,000	153,000
042106 - A038	Travel & Transportation				34,000	242,000
042106 - A039	General				40,000	135,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>..</b>	<b>4,000</b>	<b>9,000</b>
042106 - A092	Computer Equipment					1,000
042106 - A093	Commodity Purchases				1,000	1,000
042106 - A095	Purchase of Transport				1,000	1,000
042106 - A096	Purchase of Plant and Machinery				1,000	1,000
042106 - A097	Purchase of Furniture and Fixture				1,000	5,000

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**DEMANDS FOR GRANTS**

		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
042106 - A13	Repairs and Maintenance			..	23,000	53,000
042106 - A130	Transport				11,000	20,000
042106 - A131	Machinery and Equipment				2,000	9,000
042106 - A132	Furniture and Fixture				5,000	3,000
042106 - A137	Computer Equipment					20,000
042106 - A138	General				5,000	1,000
Total - Lab for Detection of Drug Residue to Animal Products, Karachi				..	984,000	2,235,000

**KA1147 ANIMAL QUARANTINE DEPARTMENT,  
KARACHI :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>			..	<b>2,709,000</b>	<b>10,559,000</b>
042106 - A011	Pay	..	40		680,000	5,609,000
042106 - A011-1	Pay of Officers	..	(12)		(240,000)	(2,961,000)
042106 - A011-2	Pay of Other Staff	..	(28)		(440,000)	(2,648,000)
042106 - A012	Allowances				2,029,000	4,950,000
042106 - A012-1	Regular Allowances				(1,967,000)	(4,780,000)
042106 - A012-2	Other Allowances (Excluding TA)				(62,000)	(170,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			..	<b>1,142,000</b>	<b>3,341,000</b>
042106 - A032	Communications				82,000	110,000
042106 - A033	Utilities				53,000	637,000
042106 - A034	Occupancy Costs				795,000	2,105,000
042106 - A038	Travel & Transportation				90,000	296,000
042106 - A039	General				122,000	193,000
<b>042106 - A04</b>	<b>Employees Retirement Benefits</b>			..	<b>20,000</b>	<b>5,000</b>
042106 - A041	Pension				20,000	5,000
<b>042106 - A09</b>	<b>Physical Assets</b>			..	<b>4,000</b>	<b>6,000</b>
042106 - A092	Computer Equipment					2,000
042106 - A093	Commodity Purchases				1,000	1,000
042106 - A095	Purchase of Transport				1,000	1,000
042106 - A096	Purchase of Plant and Machinery				1,000	1,000
042106 - A097	Purchase of Furniture and Fixture				1,000	1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			..	<b>81,000</b>	<b>89,000</b>
042106 - A130	Transport				38,000	40,000
042106 - A131	Machinery and Equipment				8,000	5,000
042106 - A132	Furniture and Fixture				20,000	5,000

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>		<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12</b>	<b>2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b>						
042106 - A137	Computer Equipment					28,000
042106 - A138	General				15,000	11,000
<b>Total - Animal Quarantine Department, Karachi</b>				<b>..</b>	<b>3,956,000</b>	<b>14,000,000</b>
<b>KA1148 ANIMAL QUARANTINE FACILITIES, KARACHI :</b>						
<b>042106 - A01</b>	<b>Employees Related Expenses</b>			<b>..</b>	<b>527,000</b>	<b>1,358,000</b>
042106 - A011	Pay	..	9		26,000	552,000
042106 - A011-2	Pay of Other Staff	..	(9)		(26,000)	(552,000)
042106 - A012	Allowances				501,000	806,000
042106 - A012-1	Regular Allowances				(422,000)	(688,000)
042106 - A012-2	Other Allowances (Excluding TA)				(79,000)	(118,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>			<b>..</b>	<b>702,000</b>	<b>1,404,000</b>
042106 - A032	Communications				9,000	18,000
042106 - A033	Utilities				35,000	70,000
042106 - A034	Occupancy Costs				466,000	932,000
042106 - A038	Travel & Transportation				72,000	144,000
042106 - A039	General				120,000	240,000
<b>042106 - A09</b>	<b>Physical Assets</b>			<b>..</b>	<b>5,000</b>	<b>10,000</b>
042106 - A095	Purchase of Transport				1,000	2,000
042106 - A096	Purchase of Plant and Machinery				1,000	2,000
042106 - A097	Purchase of Furniture and Fixture				3,000	6,000
<b>042106 - A12</b>	<b>Civil Works</b>				<b>235,000</b>	
042106 - A124	Buildings and Structure				235,000	
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>			<b>..</b>	<b>64,000</b>	<b>128,000</b>
042106 - A130	Transport				19,000	38,000
042106 - A131	Machinery and Equipment				16,000	32,000
042106 - A132	Furniture and Fixture				20,000	40,000
042106 - A138	General				9,000	18,000
<b>Total - Animal Quarantine Facilities, Karachi</b>				<b>..</b>	<b>1,533,000</b>	<b>2,900,000</b>

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12 2012-13</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>	<b>Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.</b>					
042106	Total - Animal Husbandry		..	6,473,000	19,135,000
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0421	Total - Agriculture		..	123,337,000	279,135,000
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042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		..	123,337,000	279,135,000
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04	Total - Economic Affairs		..	123,337,000	279,135,000
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<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>			<b>..</b>	<b>123,337,000</b>	<b>279,135,000</b>
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**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 :**

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>446,000</b>	<b>1,333,000</b>
042106 - A011	Pay	..	6	292,000	800,000
042106 - A011-1	Pay of Officers	..	(1)	(100,000)	(380,000)
042106 - A011-2	Pay of Other Staff	..	(5)	(192,000)	(420,000)
042106 - A012	Allowances			154,000	533,000
042106 - A012-1	Regular Allowances			(154,000)	(529,000)
042106 - A012-2	Other Allowances (Excluding TA)				(4,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>		..	<b>264,000</b>	<b>620,000</b>
042106 - A032	Communications			20,000	32,000
042106 - A033	Utilities			45,000	128,000
042106 - A034	Occupancy Costs			169,000	338,000
042106 - A038	Travel & Transportation			30,000	62,000
042106 - A039	General				60,000

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**DEMANDS FOR GRANTS**

		<b>No. of Posts</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
		<b>2011-12 2012-13</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.</b>					
<b>042106 - A09</b>	<b>Physical Assets</b>		..		<b>2,000</b>
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant and Machinery				1,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>		..	<b>40,000</b>	<b>55,000</b>
042106 - A130	Transport			25,000	25,000
042106 - A131	Machinery and Equipment			10,000	15,000
042106 - A132	Furniture and Fixture			5,000	10,000
042106 - A138	General				5,000
<b>Total - Animal Quarantine Department, Quetta</b>			..	<b>750,000</b>	<b>2,010,000</b>

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

<b>042106 - A01</b>	<b>Employees Related Expenses</b>		..	<b>1,032,000</b>	<b>2,043,000</b>
042106 - A011	Pay	.. 18		600,000	1,031,000
042106 - A011-1	Pay of Officers	.. (4)		(200,000)	(400,000)
042106 - A011-2	Pay of Other Staff	.. (14)		(400,000)	(631,000)
042106 - A012	Allowances			432,000	1,012,000
042106 - A012-1	Regular Allowances			(428,000)	(1,012,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)	
<b>042106 - A09</b>	<b>Physical Assets</b>		..	<b>7,000</b>	<b>7,000</b>
042106 - A095	Purchase of Transport			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
<b>Total - Strengthening of Animal Quarantine Station, Quetta</b>			..	<b>1,039,000</b>	<b>2,050,000</b>
042106	Total - Animal Husbandry		..	1,789,000	4,060,000
0421	Total - Agriculture		..	1,789,000	4,060,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		..	1,789,000	4,060,000



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**DEMANDS FOR GRANTS**

		<b>2011-2012 Budget Estimate</b>	<b>2011-2012 Revised Estimate</b>	<b>2012-2013 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.</b>				
04	Total - Economic Affairs	..	1,789,000	4,060,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Quetta</b>	<b>..</b>	<b>1,789,000</b>	<b>4,060,000</b>
	<b>TOTAL - DEMAND</b>	<b>..</b>	<b>1,293,365,000</b>	<b>2,585,717,000</b>

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

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