

**NO. 098.- OTHER EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 098

(FC21Y21)

OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2013, to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs. 3,666,552,000

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

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	2,116,632,000	2,126,633,000	2,248,890,000
017	Research and Development General Public Services	997,989,000	1,011,365,000	1,247,989,000
042	Agriculture, Food, Irrigation, Forestry and Fishing		562,187,000	
044	Mining and Manufacturing	56,392,000	56,392,000	56,392,000
107	Administration	113,281,000	113,281,000	113,281,000
Total		3,284,294,000	3,869,858,000	3,666,552,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,149,118,000	2,260,681,000	2,797,943,000
A011	Pay	1,166,534,000	1,265,174,000	1,949,364,000
A011-1	Pay of Officers	(851,734,000)	(904,951,000)	(1,292,999,000)
A011-2	Pay of Other Staff	(314,800,000)	(360,223,000)	(656,365,000)
A012	Allowances	982,584,000	995,507,000	848,579,000
A012-1	Regular Allowances	(923,267,000)	(931,112,000)	(798,967,000)
A012-2	Other Allowances (Excluding T.A)	(59,317,000)	(64,395,000)	(49,612,000)
A02	Project Pre-Investment Analysis	218,800,000	211,700,000	72,439,000
A03	Operating Expenses	425,678,000	454,170,000	402,167,000
A04	Employees Retirement Benefits	267,606,000	268,239,000	320,752,000
A05	Grants, Subsidies and Write off Loans	7,851,000	458,346,000	12,050,000
A06	Transfers	15,655,000	15,852,000	14,332,000
A07	Interest Payment		198,000	
A09	Physical Assets	63,982,000	63,985,000	23,584,000
A12	Civil Works	70,551,000	70,551,000	2,000
A13	Repairs and Maintenance	65,053,000	66,136,000	23,283,000
Total		3,284,294,000	3,869,858,000	3,666,552,000

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AND TECHNOLOGICAL RESEARCH DIVISION**

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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						
01	GENERAL PUBLIC SERVICE:					
016	BASIC RESEARCH:					
0161	BASIC RESEARCH:					
016101	ADMINISTRATION:					
ID1693	PAKISTAN TECHNOLOGY BOARD ISLAMABAD :					
016101 - A01	Employees Related Expenses			954,000	954,000	
016101 - A011	Pay		5	655,000	655,000	
016101 - A011-1	Pay of Officers		(4)	(653,000)	(653,000)	
016101 - A011-2	Pay of Other Staff		(1)	(2,000)	(2,000)	
016101 - A012	Allowances			299,000	299,000	
016101 - A012-1	Regular Allowances			(244,000)	(244,000)	
016101 - A012-2	Other Allowances (excluding T.A)			(55,000)	(55,000)	
016101 - A03	Operating Expenses			1,826,000	1,826,000	
016101 - A032	Communications			77,000	77,000	
016101 - A033	Utilities			94,000	94,000	
016101 - A034	Occupancy Costs			1,640,000	1,640,000	
016101 - A038	Travel & Transportation			2,000	2,000	
016101 - A039	General			13,000	13,000	
016101 - A04	Employees Retirement Benefits			1,000	1,000	
016101 - A041	Pension			1,000	1,000	
016101 - A13	Repairs and Maintenance			3,000	3,000	
016101 - A130	Transport			1,000	1,000	
016101 - A131	Machinery and Equipment			1,000	1,000	
016101 - A132	Furniture and Fixture			1,000	1,000	
Total- Pakistan Technology Board Islamabad				2,784,000	2,784,000	
016101 Total-Administratin				2,784,000	2,784,000	

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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.

016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:

**ID1690 NATIONAL ACCREDITATION COUNCIL
ISLAMABAD:**

016102 - A01	Employees Related Expenses			12,214,000	12,214,000	14,838,000
016102 - A011	Pay	42	42	4,114,000	4,114,000	8,695,000
016102 - A011-1	Pay of Officers	(15)	(15)	(2,875,000)	(2,875,000)	(5,695,000)
016102 - A011-2	Pay of Other Staff	(27)	(27)	(1,239,000)	(1,239,000)	(3,000,000)
016102 - A012	Allowances			8,100,000	8,100,000	6,143,000
016102 - A012-1	Regular Allowances			(6,575,000)	(6,575,000)	(4,492,000)
016102 - A012-2	Other Allowances (excluding T.A)			(1,525,000)	(1,525,000)	(1,651,000)
016101 - A02	Project Pre-investment Analysis			5,612,000	5,612,000	
016102 - A022	Research and Service & Exploratory Operations			5,612,000	5,612,000	
016102 - A03	Operating Expenses			11,965,000	11,965,000	14,594,000
016102 - A032	Communications			579,000	579,000	682,000
016102 - A033	Utilities			252,000	252,000	302,000
016102 - A034	Occupancy Costs			9,624,000	9,624,000	10,245,000
016102 - A036	Motor Vehicles					5,000
016102 - A038	Travel & Transportation			764,000	764,000	1,660,000
016102 - A039	General			746,000	746,000	1,700,000
016102 - A04	Employees Retirement Benefits			1,500,000	1,500,000	1,500,000
016102 - A041	Pension			1,500,000	1,500,000	1,500,000
016102 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	550,000
016102 - A052	Grants- Domestic			1,000,000	1,000,000	550,000
016102 - A06	Transfers			1,012,000	1,012,000	1,050,000
016102 - A062	Technical Assistance			1,000,000	1,000,000	1,000,000
016102 - A063	Entertainment & Gifts			12,000	12,000	50,000
016102 - A09	Physical Assets			103,000	103,000	311,000
016102 - A092	Computer Equipment			51,000	51,000	150,000

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DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A095	Purchase of Transport			1,000	1,000	1,000
016102 - A096	Purchase of Plant & Machinery			1,000	1,000	150,000
016102 - A097	Purchase of Furniture & Fixture			50,000	50,000	10,000
016102 - A13	Repairs and Maintenance			297,000	297,000	860,000
016102 - A130	Transport			200,000	200,000	400,000
016102 - A131	Machinery and Equipment			50,000	50,000	150,000
016102 - A132	Furniture and Fixture			10,000	10,000	50,000
016102 - A133	Buildings and Strucutre			1,000	1,000	75,000
016102 - A137	Computer Equipment			26,000	26,000	150,000
016102 - A138	General			10,000	10,000	35,000
Total-	National Accreditation Council					
	Islamabad			33,703,000	33,703,000	33,703,000

**ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL
INFORMATION CENTRE ISLAMABAD:**

016102 - A01	Employees Related Expenses			44,133,000	44,133,000	48,214,000
016102 - A011	Pay	163	163	18,124,000	18,124,000	29,605,000
016102 - A011-1	Pay of Officers	(52)	(50)	(11,300,000)	(11,300,000)	(18,000,000)
016102 - A011-2	Pay of Other Staff	(111)	(113)	(6,824,000)	(6,824,000)	(11,605,000)
016102 - A012	Allowances			26,009,000	26,009,000	18,609,000
016102 - A012-1	Regular Allowances			(25,550,000)	(25,550,000)	(16,959,000)
016102 - A012-2	Other Allowances (excluding T.A)			(459,000)	(459,000)	(1,650,000)
016102 - A02	Project Pre-investment Analysis			10,600,000	10,600,000	1,000,000
016102 - A022	Research and Service & Exploratory Operations			10,600,000	10,600,000	1,000,000
016102 - A03	Operating Expenses			14,471,000	14,471,000	18,425,000
016102 - A032	Communications			600,000	600,000	900,000
016102 - A033	Utilities			970,000	970,000	1,610,000
016102 - A034	Occupancy Costs			11,738,000	11,738,000	13,455,000
016102 - A038	Travel & Transportation			760,000	760,000	1,800,000
016102 - A039	General			403,000	403,000	660,000
016102 - A04	Employees Retirement Benefits			13,070,000	13,070,000	13,120,000
016102 - A041	Pension			13,070,000	13,070,000	13,120,000

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AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
016102 - A052	Grants- Domestic			1,000	1,000	500,000
016102 - A06	Transfers			90,000	90,000	400,000
016102 - A063	Entertainment & Gifts			40,000	40,000	100,000
016102 - A064	Other Transport Payments			50,000	50,000	300,000
016102 - A09	Physical Assets			51,000	51,000	2,000
016102 - A096	Purchase of Plant & Machinery			1,000	1,000	1,000
016102 - A097	Purchase of Furniture & Fixture			50,000	50,000	1,000
016102 - A13	Repairs and Maintenance			345,000	345,000	1,100,000
016102 - A130	Transport			150,000	150,000	500,000
016102 - A131	Machinery and Equipment			70,000	70,000	200,000
016102 - A132	Furniture and Fixture			25,000	25,000	50,000
016102 - A133	Buildings and Strucutre			100,000	100,000	350,000
Total-	Pakistan Scientific and Technological Information Centre Islamabad			82,761,000	82,761,000	82,761,000

**ID1700 PAKISTAN SCIENCE FOUNDATION
ISLAMABAD:**

016102 - A01	Employees Related Expenses			58,542,000	59,687,000	71,210,000
016102 - A011	Pay	202	202	25,400,000	34,507,000	42,130,000
016102 - A011-1	Pay of Officers	(70)	(74)	(15,500,000)	(21,695,000)	(27,530,000)
016102 - A011-2	Pay of Other Staff	(132)	(128)	(9,900,000)	(12,812,000)	(14,600,000)
016102 - A012	Allowances			33,142,000	25,180,000	29,080,000
016102 - A012-1	Regular Allowances			(32,141,000)	(23,495,000)	(26,680,000)
016102 - A012-2	Other Allowances (excluding T.A)			(1,001,000)	(1,685,000)	(2,400,000)
016102 - A02	Project Pre-investment Analysis			55,000,000	55,000,000	40,550,000
016102 - A022	Research and Service & Exploratory Operations			55,000,000	55,000,000	40,550,000
016102 - A03	Operating Expenses			15,978,000	17,462,000	21,202,000
016102 - A032	Communications			1,200,000	1,280,000	1,500,000
016102 - A033	Utilities			1,090,000	1,115,000	1,610,000
016102 - A034	Occupancy Costs			10,563,000	11,816,000	15,717,000
016102 - A038	Travel & Transportation			2,100,000	2,100,000	1,000,000
016102 - A039	General			1,025,000	1,151,000	1,375,000
016102 - A04	Employees Retirement Benefits			20,180,000	17,467,000	17,332,000

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AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A041	Pension			20,180,000	17,467,000	17,332,000
016102 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	1,000,000
016102 - A052	Grants- Domestic			300,000	300,000	1,000,000
016102 - A06	Transfers			700,000	784,000	1,051,000
016102 - A062	Technical Assistance					1,000
016102 - A063	Entertainment & Gifts			150,000	150,000	250,000
016102 - A064	Other Transfer Payment			550,000	634,000	800,000
016102 - A09	Physical Assets			1,300,000	1,300,000	104,000
016102 - A092	Computer Equipment					3,000
016102 - A095	Purchase of Transport			1,000,000	1,000,000	1,000
016102 - A096	Purchase of Plant & Machinery			100,000	100,000	75,000
016102 - A097	Purchase of Furniture & Fixture			200,000	200,000	25,000
016102 - A13	Repairs and Maintenance			1,000,000	1,000,000	551,000
016102 - A130	Transport			300,000	300,000	200,000
016102 - A131	Machinery and Equipment			150,000	150,000	100,000
016102 - A132	Furniture and Fixture			50,000	50,000	50,000
016102 - A133	Buildings and Strucutre			500,000	500,000	201,000
Total-	Pakistan Science Foundation					
	Islamabad			153,000,000	153,000,000	153,000,000

**ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY
(PMNH) ISLAMABAD:**

016102 - A01	Employees Related Expenses			47,128,000	47,128,000	49,482,000
016102 - A011	Pay	136	136	16,905,000	21,303,000	27,522,000
016102 - A011-1	Pay of Officers	(57)	(57)	(11,505,000)	(13,704,000)	(19,096,000)
016102 - A011-2	Pay of Other Staff	(79)	(79)	(5,400,000)	(7,599,000)	(8,426,000)
016102 - A012	Allowances			30,223,000	25,825,000	21,960,000
016102 - A012-1	Regular Allowances			(29,123,000)	(24,725,000)	(19,760,000)
016102 - A012-2	Other Allowances (excluding T.A)			(1,100,000)	(1,100,000)	(2,200,000)
016102 - A02	Project Pre-investment Analysis			16,000,000	16,000,000	3,612,000
016102 - A022	Research and Service & Exploratory					
	Operations			16,000,000	16,000,000	3,612,000
016102 - A03	Operating Expenses			13,895,000	13,895,000	17,481,000
016102 - A032	Communications			521,000	521,000	610,000
016102 - A033	Utilities			900,000	900,000	925,000

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DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A034	Occupancy Costs			11,501,000	11,501,000	14,006,000
016102 - A038	Travel & Transportation			715,000	715,000	1,330,000
016102 - A039	General			258,000	258,000	610,000
016102 - A04	Employees Retirement Benefits			4,443,000	4,443,000	10,231,000
016102 - A041	Pension			4,443,000	4,443,000	10,231,000
016102 - A05	Grants, Subsidies and Write off Loans			50,000	50,000	500,000
016102 - A052	Grants- Domestic			50,000	50,000	500,000
016102 - A06	Transfers			220,000	220,000	100,000
016102 - A063	Entertainment & Gifts			60,000	60,000	100,000
016102 - A064	Other Transfer Payment			160,000	160,000	
016102 - A09	Physical Assets			150,000	150,000	50,000
016102 - A096	Purchase of Plant & Machinery			100,000	100,000	50,000
016102 - A097	Purchase of Furniture & Fixture			50,000	50,000	
016102 - A13	Repairs and Maintenance			520,000	520,000	950,000
016102 - A130	Transport			300,000	300,000	400,000
016102 - A131	Machinery and Equipment			100,000	100,000	150,000
016102 - A132	Furniture and Fixture			10,000	10,000	50,000
016102 - A133	Buildings and Strucutre			100,000	100,000	200,000
016102 - A137	Computer Equipment			10,000	10,000	100,000
016102 - A138	General					50,000
Total-	Pakistan Museum of Natural History					
	(PMNH) Islamabad			82,406,000	82,406,000	82,406,000

**ID1702 PAKISTAN COUNCIL OF RENEWABLE
ENERGY AND TECHNOLOGIES ISLAMABAD:**

016102 - A01	Employees Related Expenses			59,481,000	59,482,000	63,960,000
016102 - A011	Pay	179	179	21,175,000	34,667,000	42,146,000
016102 - A011-1	Pay of Officers	'(47)	(52)	(10,658,000)	(16,390,000)	(20,858,000)
016102 - A011-2	Pay of Other Staff	(132)	(127)	(10,517,000)	(18,277,000)	(21,288,000)
016102 - A012	Allowances			38,306,000	24,815,000	21,814,000
016102 - A012-1	Regular Allowances			(36,905,000)	(22,414,000)	(19,414,000)
016102 - A012-2	Other Allowances (Excluding T.A)			(1,401,000)	(2,401,000)	(2,400,000)
016102 - A02	Project Pre- investment Analysis			14,716,000	14,716,000	6,000,000
016102 - A022	Research and Service & Exploratory Operations			14,716,000	14,716,000	6,000,000

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DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A03	Operating Expenses			16,243,000	16,243,000	19,342,000
016102 - A032	Communications			721,000	721,000	721,000
016102 - A033	Utilities			6,251,000	6,251,000	6,351,000
016102 - A034	Occupancy Costs			7,160,000	7,160,000	9,310,000
016102 - A036	Motor Vehicles			1,000	1,000	1,000
016102 - A038	Travel & Transportation			1,416,000	1,416,000	1,636,000
016102 - A039	General			694,000	694,000	1,323,000
016102 - A05	Grants, Subsidies and Write off Loans			200,000	200,000	500,000
016102 - A052	Grants-Domestic			200,000	200,000	500,000
016102 - A06	Transfers			41,000	41,000	50,000
016102 - A061	Scholarship				1,000	
016102 - A063	Entertainment & Gift			40,000	40,000	50,000
016102 - A064	Other Transfer Payments			1,000		
016102 - A09	Physical Assets			41,000	41,000	61,000
016102 - A092	Computer Equipment			20,000	20,000	40,000
016102 - A095	Purchase of Transport			1,000	1,000	1,000
016102 - A096	Purchase of Plant & Machinery			10,000	10,000	10,000
016102 - A097	Purchase of Furniture & Fixture			10,000	10,000	10,000
016102 - A12	Civil Works			1,000	1,000	1,000
016102 - A124	Building and Structure			1,000	1,000	1,000
016102 - A13	Repairs and Maintenance			607,000	607,000	1,416,000
016102 - A130	Transport			300,000	300,000	1,000,000
016102 - A131	Machinery and Equipment			200,000	200,000	200,000
016102 - A132	Furniture and Fixture			40,000	40,000	50,000
016102 - A133	Buildings and Structure			10,000	10,000	100,000
016102 - A137	Computer Equipment			56,000	56,000	56,000
016102 - A138	General			1,000	1,000	10,000
Total-	Pakistan Council of Renewable Energy and Technologies Islamabad.			91,330,000	91,331,000	91,330,000

**ID1703 PAKISTAN COUNCIL FOR SCIENCE AND
TECHNOLOGY ISLAMABAD**

016102 - A01	Employees Related Expenses			24,789,000	26,215,000	39,170,000
016102 - A011	Pay	74	74	9,600,000	14,912,000	23,202,000

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DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A011-1	Pay of Officers	'(28)	'(28)	(5,500,000)	(8,452,000)	(13,836,000)
016102 - A011-2	Pay of Other Staff	(46)	(46)	(4,100,000)	(6,460,000)	(9,366,000)
016102 - A012	Allowances			15,189,000	11,303,000	15,968,000
016102 - A012-1	Regular Allowances			(13,689,000)	(9,000,000)	(12,818,000)
016102 - A012-2	Other Allowances (Excluding T.A)			(1,500,000)	(2,303,000)	(3,150,000)
016102 - A02	Project Pre- investment Analysis			18,000,000	10,900,000	3,500,000
016102 - A022	Research and Service & Exploratory Operations			18,000,000	10,900,000	3,500,000
016102 - A03	Operating Expenses			32,420,000	34,515,000	35,150,000
016102 - A032	Communications			985,000	1,065,000	1,060,000
016102 - A033	Utilities			770,000	920,000	1,070,000
016102 - A034	Occupancy Costs			5,000,000	5,680,000	6,000,000
016102 - A038	Travel & Transportation			940,000	1,360,000	1,660,000
016102 - A039	General			24,725,000	25,490,000	25,360,000
016102 - A04	Employees Retirement Benefits			6,066,000	9,295,000	3,000,000
016102 - A041	Pension			6,066,000	9,295,000	3,000,000
016102 - A09	Physical Assets			200,000	200,000	350,000
016102 - A092	Computer Equipment			100,000	100,000	100,000
016102 - A096	Purchase of Plant & Machinery			50,000	50,000	200,000
016102 - A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
016102 - A13	Repairs and Maintenance			525,000	875,000	830,000
016102 - A130	Transport			300,000	300,000	300,000
016102 - A131	Machinery and Equipment			95,000	195,000	150,000
016102 - A132	Furniture and Fixture			50,000	100,000	100,000
016102 - A133	Buildings and Structure			30,000	230,000	170,000
016102 - A137	Computer Equipment			50,000	50,000	50,000
016102 - A138	General					60,000
Total- Pakistan Council for Science and Technolog Islamabad.				82,000,000	82,000,000	82,000,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

**ID1704 NATIONAL UNIVERSITY OF SCIENCE AND
TECHNOLOGY RAWALPINDI**

016102 - A01	Employees Related Expenses	937,348,000	937,348,000	1,281,000,000
016102 - A011	Pay	2997 2997	655,555,000	655,555,000
016102 - A011-1	Pay of Officers	'(972) '(944)	(530,301,000)	(530,301,000)
016102 - A011-2	Pay of Other Staff	(2025) (2053)	(125,254,000)	(125,254,000)
016102 - A012	Allowances		281,793,000	281,793,000
016102 - A012-1	Regular Allowances		(248,607,000)	(248,607,000)
016102 - A012-2	Other Allowances (Excluding T.A)		(33,186,000)	(33,186,000)
016102 - A02	Project Pre- investment Analysis		7,915,000	7,915,000
016102 - A022	Research and Service & Exploratory Operations		7,915,000	7,915,000
016102 - A03	Operating Expenses		193,937,000	203,937,000
016102 - A031	Fees		3,428,000	3,428,000
016102 - A032	Communications		30,520,000	30,520,000
016102 - A033	Utilities		49,591,000	49,591,000
016102 - A034	Occupancy Costs		40,881,000	40,881,000
016102 - A036	Motor Vehicles		600,000	600,000
016102 - A038	Travel & Transportation		26,012,000	26,012,000
016102 - A039	General		42,905,000	52,905,000
016102 - A04	Employees Retirement Benefits		29,633,000	29,633,000
016102 - A041	Pension		29,633,000	29,633,000
016102 - A06	Transfers		4,660,000	4,660,000
016102 - A061	Scholarship		1,000,000	1,000,000
016102 - A063	Entertainment & Gift		3,660,000	3,660,000
016102 - A09	Physical Assets		60,707,000	60,707,000
016102 - A092	Computer Equipment		19,278,000	19,278,000
016102 - A094	Other Stores and Stocks			10,000,000
016102 - A096	Purchase of Plant & Machinery		3,322,000	3,322,000
016102 - A097	Purchase of Furniture & Fixture		38,107,000	38,107,000
016102 - A12	Civil Works		70,550,000	70,550,000
016102 - A124	Buildings and Structure		70,550,000	70,550,000
016102 - A13	Repairs and Maintenance		57,250,000	57,250,000
				12,935,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12 2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
016102 - A130	Transport		7,760,000	7,760,000	4,000,000
016102 - A131	Machinery and Equipment		5,412,000	5,412,000	1,000,000
016102 - A132	Furniture and Fixture		3,467,000	3,467,000	500,000
016102 - A133	Buildings and Structure		30,366,000	30,366,000	3,000,000
016102 - A137	Computer Equipment		8,626,000	8,626,000	4,050,000
016102 - A138	General		1,619,000	1,619,000	385,000
Total-	National University of Science and Technolog Rawalpindi		1,362,000,000	1,372,000,000	1,512,000,000

**ID1705 NATIONAL INSTITUTE OF ELECTRONICS
ISLAMABAD**

016102 - A01	Employees Related Expenses		63,276,000	63,276,000	67,000,000
016102 - A011	Pay	223 223	25,325,000	25,325,000	40,000,000
016102 - A011-1	Pay of Officers	'(103) '(104)	(16,615,000)	(16,615,000)	(27,600,000)
016102 - A011-2	Pay of Other Staff	(120) (119)	(8,710,000)	(8,710,000)	(12,400,000)
016102 - A012	Allowances		37,951,000	37,951,000	27,000,000
016102 - A012-1	Regular Allowances		(36,101,000)	(36,101,000)	(24,000,000)
016102 - A012-2	Other Allowances (Excluding T.A)		(1,850,000)	(1,850,000)	(3,000,000)
016102 - A02	Project Pre- investment Analysis		12,813,000	12,813,000	200,000
016102 - A022	Research and Service & Exploratory Operations		12,813,000	12,813,000	200,000
016102 - A03	Operating Expenses		12,476,000	12,476,000	20,996,000
016102 - A032	Communications		740,000	740,000	1,250,000
016102 - A033	Utilities		4,120,000	4,120,000	5,220,000
016102 - A034	Occupancy Costs		5,000,000	5,000,000	11,000,000
016102 - A038	Travel & Transportation		1,440,000	1,440,000	2,060,000
016102 - A039	General		1,176,000	1,176,000	1,466,000
016102 - A04	Employees Retirement Benefits		3,900,000	3,900,000	5,000,000
016102 - A041	Pension		3,900,000	3,900,000	5,000,000
016102 - A06	Transfers		401,000	401,000	200,000
016102 - A061	Scholarship		1,000	1,000	
016102 - A063	Entertainment & Gift		400,000	400,000	200,000
016102 - A09	Physical Assets		780,000	780,000	200,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
016102 - A092	Computer Equipment			300,000	300,000	100,000
016102 - A094	Other Stores and Stocks			280,000	280,000	50,000
016102 - A097	Purchase of Furniture & Fixture			200,000	200,000	50,000
016102 - A13	Repairs and Maintenance			550,000	550,000	600,000
016102 - A130	Transport			200,000	200,000	200,000
016102 - A131	Machinery and Equipment			100,000	100,000	100,000
016102 - A132	Furniture and Fixture			50,000	50,000	50,000
016102 - A133	Buildings and Structure			200,000	200,000	250,000
Total-	National Institute of Electronics Islamabad.			94,196,000	94,196,000	94,196,000
ID4346 PAKISTAN ENGINEERING COUNCIL ISLAMABAD						
016102 - A05	Grants, Subsidies and Write off Loans			5,000,000	5,000,000	5,000,000
016102 - A052	Grants-Domestic			5,000,000	5,000,000	5,000,000
Total-	Pakistan Engineering Council Islamabad.			5,000,000	5,000,000	5,000,000
016102	Total-Contributions to Scientific Societies			1,986,396,000	1,996,397,000	2,136,396,000
0161	Total-Basic Research			1,989,180,000	1,999,181,000	2,136,396,000
016	Total-Basic Research			1,989,180,000	1,999,181,000	2,136,396,000
017 RESEARCH AND D EVELOPMENT GENERAL PUBLIC SERVICES:						
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:						
017102 INDUSTRIAL RESEARCH DESIGN AND TESTING :						
ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY ISLAMABAD:						
017102 - A01	Employees Related Expenses			60,635,000	60,635,000	65,334,000
017102 - A011	Pay	197	208	24,700,000	24,700,000	38,500,000
017102 - A011-1	Pay of Officers	(61)	(72)	(17,000,000)	(17,000,000)	(27,600,000)
017102 - A011-2	Pay of Other Staff	(136)	(136)	(7,700,000)	(7,700,000)	(10,900,000)

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2011-12 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
017102	- A012	Allowances	35,935,000	35,935,000	26,834,000
017102	- A012-1	Regular Allowances	(34,935,000)	(34,935,000)	(25,534,000)
017102	- A012-2	Other Allowances (Excluding T.A)	(1,000,000)	(1,000,000)	(1,300,000)
017102	- A02	Project Pre- investment Analysis	10,089,000	10,089,000	100,000
017102	- A022	Research and Service & Exploratory			
	-	Operations	10,089,000	10,089,000	100,000
017102	- A03	Operating Expenses	12,985,000	12,985,000	13,095,000
017102	- A032	Communications	610,000	610,000	410,000
017102	- A033	Utilities	1,590,000	1,590,000	1,615,000
017102	- A034	Occupancy Costs	10,000,000	10,000,000	10,600,000
017102	- A038	Travel & Transportation	600,000	600,000	300,000
017102	- A039	General	185,000	185,000	170,000
017102	- A04	Employees Retirement Benefits	7,000,000	7,000,000	11,060,000
017102	- A041	Pension	7,000,000	7,000,000	11,060,000
017102	- A06	Transfers	7,100,000	7,100,000	8,200,000
017102	- A062	Tchnical Assistance	7,000,000	7,100,000	8,200,000
017102	- A064	Other Transfer Payments	100,000		
017102	- A13	Repairs and Maintenance	80,000	80,000	100,000
017102	- A130	Transport	80,000	80,000	100,000
	Total-	National Physcial & Standard Laboratory, Islamabad	97,889,000	97,889,000	97,889,000

**ID3601 PAKISTAN COUNCIL OF SCIENTIFIC &
INDUSTRIAL RESEARCH (PCSIR):**

017102 - A01	Employees Related Expenses			669,110,000	669,110,000	909,609,000
017102 - A011	Pay	2883	3179	286,568,000	286,568,000	571,885,000
017102 - A011-1	Pay of Officers	(1033)	(1190)	(181,000,000)	(181,000,000)	(330,985,000)
017102 - A011-2	Pay of Other Staff	(1850)	(1989)	(105,568,000)	(105,568,000)	(240,900,000)
017102 - A012	Allowances			382,542,000	382,542,000	337,724,000
017102 - A012-1	Regular Allowances			(369,442,000)	(369,442,000)	(331,624,000)
017102 - A012-2	Other Allowances (Excluding T.A)			(13,100,000)	(13,100,000)	(6,100,000)

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
017102 - A02	Project Pre- investment Analysis	30,600,000	30,600,000	5,000,000
017102 - A022	Research and Service & Exploratory			
-	Operations	30,600,000	30,600,000	5,000,000
017102 - A03	Operating Expenses	57,535,000	57,535,000	43,286,000
017102 - A032	Communications	3,200,000	3,200,000	3,200,000
017102 - A033	Utilities	37,000,000	37,000,000	23,500,000
017102 - A034	Occupancy Costs	10,000,000	10,000,000	10,000,000
017102 - A038	Travel & Transportation	5,100,000	5,100,000	5,100,000
017102 - A039	General	2,235,000	2,235,000	1,486,000
017102 - A04	Employees Retirement Benefits	140,000,000	140,000,000	190,000,000
017102 - A041	Pension	140,000,000	140,000,000	190,000,000
017102 - A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	500,000
017102 - A052	Grants- Domestic	1,000,000	1,000,000	500,000
017102 - A06	Transfers	650,000	650,000	500,000
017102 - A063	Entertainment and Gifts	650,000	650,000	500,000
017102 - A13	Repairs and Maintenance	1,205,000	1,205,000	1,205,000
017102 - A130	Transport	800,000	800,000	800,000
017102 - A131	Machinery and Equipment	200,000	200,000	200,000
017102 - A132	Furniture and Fixture	75,000	75,000	75,000
017102 - A133	Buildings and Structure	100,000	100,000	100,000
017102 - A137	Computer Equipment	30,000	30,000	30,000
Total-	Pakistan Council of Scientific & Industrial Research(PCSIR)	900,100,000	900,100,000	1,150,100,000
017102	Total-Industrial Research, Design and Testing	997,989,000	997,989,000	1,247,989,000
017103	MARINE/BIOLOGY/ZOOLOGY			
ID6110	ZOOLOGICAL SURVEY DEPARTMENT :			
017103 - A01	Employees Related Expenses		11,383,000	
017103 - A011	Pay		5,860,000	
017103 - A011-1	Pay of Officers		(3,160,000)	
017103 - A011-2	Pay of Other Staff		(2,700,000)	

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
017103 - A012 Allowances		5,523,000	
017103 - A012-1 Regular Allowances		(5,426,000)	
017103 - A012-2 Other Allowances (Excluding T.A)		(97,000)	
017103 - A03 Operating Expenses		1,850,000	
017103 - A032 Communications		65,000	
017103 - A033 Utilities		100,000	
017103 - A034 Occupancy Costs		1,205,000	
017103 - A038 Travel & Transportation		326,000	
017103 - A039 General		154,000	
017103 - A09 Physical Assets		3,000	
017103 - A095 Purchase of Transport		1,000	
017103 - A096 Purchase of Plant and Machinery		1,000	
017103 - A097 Purchase of Furniture and Fixture		1,000	
017103 - A13 Repairs and Maintenance		140,000	
017103 - A130 Transport		100,000	
017103 - A131 Machinery and Equipment		10,000	
017103 - A132 Furniture and Fixture		5,000	
017103 - A137 Computer Equipment		25,000	
Total - Zoological Survey Department		13,376,000	
017103 Total-Marine/Biology/Zoology		13,376,000	
0171 Total- Research and Development General Public Services	997,989,000	1,011,365,000	1,247,989,000
017 Total- Research and Development General Public Services	997,989,000	1,011,365,000	1,247,989,000
01 Total-General Public Service	2,987,169,000	3,010,546,000	3,384,385,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
04	ECONOMIC AFFAIRS			
042	AGRICULTURE , FOOD, IRRIGATION, FORESTRY AND FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
ID6112	AGRICULTURE POLICY INSTITUTE, (API) ISLAMABAD :			
042101 - A01	Employees Related Expenses		21,355,000	
042101 - A011	Pay		12,704,000	
042101 - A011-1	Pay of Officers		(7,923,000)	
042101 - A011-2	Pay of Other Staff		(4,781,000)	
042101 - A012	Allowances		8,651,000	
042101 - A012-1	Regular Allowances		(6,462,000)	
042101 - A012-2	Other Allowances (Excluding T.A)		(2,189,000)	
042101 - A03	Operating Expenses		6,167,000	
042101 - A032	Communications		462,000	
042101 - A033	Utilities		180,000	
042101 - A034	Occupancy Costs		2,986,000	
042101 - A036	Motor Vehicles		30,000	
042101 - A038	Travel & Transportation		1,826,000	
042101 - A039	General		683,000	
042101 - A04	Employees Retirement Benefits		117,000	
042101 - A041	Pension		117,000	
042101 - A05	Grants, Subsidies and Write off Loans		95,000	
042101 - A052	Grants- Domestic		95,000	
042101 - A06	Transfers		95,000	
042101 - A063	Entertainment and Gifts		95,000	
042101 - A07	Interest Payment		198,000	
042101 - A071	Interest-Domestic		198,000	
042101 - A13	Repairs and Maintenance		312,000	
042101 - A130	Transport		285,000	
042101 - A131	Machinery and Equipment		22,000	
042101 - A137	Computer Equipment		5,000	
Total - Agriculture Policy Institute, (API) Islamabad			28,339,000	
042101	Total-Administration/Land Commission		28,339,000	

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

ID6107 PAKISTAN AGRICULTURE RESEARCH COUNCIL :

042103 - A05	Grants, Subsidies and Write off Loans	450,400,000
042103 - A052	Grants- Domestic	450,400,000
Total - Pakistan Agriculture Research Council		450,400,000

**ID6155 FEDERAL SEED CERTIFICATION AND REGISTRATION
DEPARTMENT, ISLAMABAD :**

042103 - A01	Employees Related Expenses	76,253,000
042103 - A011	Pay	47,767,000
042103 - A011-1	Pay of Officers	(25,056,000)
042103 - A011-2	Pay of Other Staff	(22,711,000)
042103 - A012	Allowances	28,486,000
042103 - A012-1	Regular Allowances	(28,181,000)
042103 - A012-2	Other Allowances (Excluding T.A)	(305,000)
042103 - A03	Operating Expenses	6,896,000
042103 - A032	Communications	321,000
042103 - A033	Utilities	683,000
042103 - A034	Occupancy Costs	3,480,000
042103 - A038	Travel & Transportation	2,101,000
042103 - A039	General	311,000
042103 - A06	Transfers	18,000
042103 - A063	Entertainment and Gifts	18,000
042103 - A13	Repairs and Maintenance	281,000
042103 - A130	Transport	198,000
042103 - A131	Machinery and Equipment	30,000
042103 - A132	Furniture and Fixture	5,000
042103 - A137	Computer Equipment	48,000
Total - Federal Seed Certification and Registration Department, Islamabad		83,448,000
042103 Total-Agricultural Research and Extention Services		533,848,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL 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.-Contd.

0421	Total-Agriculture		562,187,000	
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing		562,187,000	
04	Total-Economic Affairs		562,187,000	

10 SOCIAL PROTECTION :

107 ADMINISTRATION:

1071 ADMINISTRATION:

107105 FLOOD CONTROL AND DRAINAGE:

**ID1686 PAKISTAN COUNCIL OF RESEARCH
IN WATER RESOURCES ISLAMABAD:**

107105 - A01	Employees Related Expenses			74,676,000	74,676,000	74,681,000
107105 - A011	Pay	383	345	35,000,000	35,000,000	38,000,000
107105 - A011-1	Pay of Officers	(96)	(88)	(20,000,000)	(20,000,000)	(20,000,000)
107105 - A011-2	Pay of Other Staff	(287)	(257)	(15,000,000)	(15,000,000)	(18,000,000)
107105 - A012	Allowances			39,676,000	39,676,000	36,681,000
107105 - A012-1	Regular Allowances			(38,151,000)	(38,151,000)	(35,181,000)
107105 - A012-2	Other Allowances (Excluding T.A)			(1,525,000)	(1,525,000)	(1,500,000)
107105 - A02	Project Pre- investment Analysis			7,500,000	7,500,000	2,632,000
107105 - A022	Research and Service & Exploratory Operations			7,500,000	7,500,000	2,632,000
107105 - A03	Operating Expenses			10,545,000	10,545,000	12,413,000
107105 - A032	Communications			1,075,000	1,075,000	1,075,000
107105 - A033	Utilities			2,700,000	2,700,000	2,700,000
107105 - A034	Occupancy Costs			3,610,000	3,610,000	6,110,000
107105 - A038	Travel & Transportation			1,340,000	1,340,000	1,340,000
107105 - A039	General			1,820,000	1,820,000	1,188,000
107105 - A04	Employees Retirement Benefits			19,475,000	19,475,000	22,100,000
107105 - A041	Pension			19,475,000	19,475,000	22,100,000
107105 - A05	Grants, Subsidies and Write off Loans			100,000	100,000	500,000
107105 - A052	Grants- Domestic			100,000	100,000	500,000
107105 - A06	Transfers			280,000	280,000	150,000
107105 - A063	Entertainment and Gifts			80,000	80,000	50,000
107105 - A064	Other Transfer Payments			200,000	200,000	100,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.						
107105 - A13	Repairs and Maintenance			705,000	705,000	805,000
107105 - A130	Transport			400,000	400,000	500,000
107105 - A131	Machinery and Equipment			180,000	180,000	180,000
107105 - A132	Furniture and Fixture			50,000	50,000	50,000
107105 - A137	Computer Equipment			75,000	75,000	75,000
Total-	Pakistan Council of Research in					
	Water Resources Islamabad.			113,281,000	113,281,000	113,281,000
107105	Total-Flood Control.and Drainage			113,281,000	113,281,000	113,281,000
1071	Total- Administration			113,281,000	113,281,000	113,281,000
107	Total- Administration			113,281,000	113,281,000	113,281,000
10	Total-Social Protection			113,281,000	113,281,000	113,281,000
	Total-Accountant General Pakistan					
	Revenues			3,100,450,000	3,686,014,000	3,497,666,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE LAHORE.

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016120 OTHERS:

**LO0265 CENTRE FOR APPLIED MOLECULAR
BIOLOGY (CAMB) LAHORE:**

016120 - A01	Employees Related Expenses			26,091,000	26,091,000	23,716,000
016120 - A011	Pay	68	48	10,575,000	10,575,000	13,647,000
016120 - A011-1	Pay of Officers	(40)	(26)	(8,065,000)	(8,065,000)	(10,362,000)
016120 - A011-2	Pay of Other Staff	(28)	(22)	(2,510,000)	(2,510,000)	(3,285,000)
016120 - A012	Allowances			15,516,000	15,516,000	10,069,000
016120 - A012-1	Regular Allowances			(14,876,000)	(14,876,000)	(9,258,000)
016120 - A012-2	Other Allowances (Excluding T.A)			(640,000)	(640,000)	(811,000)
016120 - A02	Project Pre- investment Analysis			8,400,000	8,400,000	1,580,000
016120 - A022	Research and Service & Exploratory					
	Operations			8,400,000	8,400,000	1,580,000
016120 - A03	Operating Expenses			11,412,000	11,412,000	10,169,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, Lahore, Contd.				
016120 - A031	Fees			30,000
016120 - A032	Communications	270,000	270,000	410,000
016120 - A033	Utilities	2,860,000	2,860,000	4,030,000
016120 - A034	Occupancy Costs	6,501,000	6,501,000	4,001,000
016120 - A038	Travel & Transportation	810,000	810,000	720,000
016120 - A039	General	971,000	971,000	978,000
016120 - A04	Employees Retirement Benefits	7,773,000	7,773,000	3,100,000
016120 - A041	Pension	7,773,000	7,773,000	3,100,000
016120 - A05	Grants, Subsidies and Write off Loans	200,000	200,000	500,000
016120 - A052	Grants- Domestic	200,000	200,000	500,000
016120 - A06	Transfers	200,000	200,000	51,000
016120 - A063	Entertainment and Gifts	40,000	40,000	50,000
016120 - A064	Other Transfer Payments	160,000	160,000	1,000
016120 - A09	Physical Assets	650,000	650,000	406,000
016120 - A092	Computer Equipment	350,000	350,000	131,000
016120 - A096	Purchase of Plant & Machinery	200,000	200,000	200,000
016120 - A097	Purchase of Furniture & Fixture	100,000	100,000	75,000
016120 - A12	Civil Works			1,000
016120 - A124	Buildings and Structure			1,000
016120 - A13	Repairs and Maintenance	476,000	476,000	721,000
016120 - A130	Transport	200,000	200,000	300,000
016120 - A131	Machinery and Equipment	100,000	100,000	100,000
016120 - A132	Furniture and Fixture	50,000	50,000	50,000
016120 - A133	Buildings and Structure	25,000	25,000	100,000
016120 - A137	Computer Equipment	101,000	101,000	151,000
016120 - A138	General			20,000
Total-	Centre for Applied Molecular Biology (CAMB) Lahore.	55,202,000	55,202,000	40,244,000
016120	Total-Others	55,202,000	55,202,000	40,244,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013
		2011-12 2012-13	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, Lahore, Concl'd.					
0161	Total-Basic Research		55,202,000	55,202,000	40,244,000
016	Total-Basic Research		55,202,000	55,202,000	40,244,000
01	Total-General Public Service		55,202,000	55,202,000	40,244,000
Total-Accountant General Pakistan					
	Revenues Sub Office Lahore		55,202,000	55,202,000	40,244,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE KARACHI.

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016102 CONTRIBUTIONS TO SCIENTIFIC SOCIETIES:

**KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY
KARACHI :**

016102 - A01	Employees Related Expenses			38,250,000	38,250,000	53,800,000
016102 - A011	Pay	141	141	15,649,000	15,649,000	30,790,000
016102 - A011-1	Pay of Officers	(59)	(60)	(11,073,000)	(11,073,000)	(22,500,000)
016102 - A011-2	Pay of Other Staff	(82)	(81)	(4,576,000)	(4,576,000)	(8,290,000)
016102 - A012	Allowances			22,601,000	22,601,000	23,010,000
016102 - A012-1	Regular Allowances			(21,901,000)	(21,901,000)	(22,310,000)
016102 - A012-2	Other Allowances (Excluding T.A)			(700,000)	(700,000)	(700,000)
016102 - A02	Project Pre- investment Analysis			11,000,000	11,000,000	300,000
016102 - A022	Research and Service & Exploratory Operations			11,000,000	11,000,000	300,000
016102 - A03	Operating Expenses			13,975,000	13,975,000	11,725,000
016102 - A031	Fees			15,000	15,000	20,000
016102 - A032	Communications			425,000	425,000	380,000
016102 - A033	Utilities			1,500,000	1,500,000	1,220,000
016102 - A034	Occupancy Costs			6,545,000	6,545,000	7,000,000
016102 - A036	Motor Vehicles					30,000
016102 - A038	Travel & Transportation			2,320,000	2,320,000	1,500,000
016102 - A039	General			3,170,000	3,170,000	1,575,000
016102 - A04	Employees Retirement Benefits			7,600,000	7,600,000	4,000,000
016102 - A041	Pension			7,600,000	7,600,000	4,000,000
016102 - A05	Grants, Subsidies and Write off Loans					2,000,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI . -Contd.						
016102 - A052	Grants- Domestic					2,000,000
016102 - A06	Transfers			300,000	300,000	75,000
016102 - A061	Scholarships			100,000	100,000	
016102 - A063	Entertainment and Gifts			200,000	200,000	75,000
016102 - A13	Repairs and Maintenance			1,125,000	1,125,000	350,000
016102 - A130	Transport			375,000	375,000	100,000
016102 - A131	Machinery and Equipment			200,000	200,000	50,000
016102 - A132	Furniture and Fixture			50,000	50,000	50,000
016102 - A133	Buildings and Structure			500,000	500,000	150,000
Total-	National Institute of Oceanography Karachi			72,250,000	72,250,000	72,250,000
016102	Total-Contributions to Scientific Societies			72,250,000	72,250,000	72,250,000
0161	Total-Basic Research			72,250,000	72,250,000	72,250,000
016	Total-Basic Research			72,250,000	72,250,000	72,250,000
01	Total-General Public Service			72,250,000	72,250,000	72,250,000

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0441 MANUFACTURING:

044120 OTHERS:

**KA0288 GRANTS-IN-AID TO COUNCIL FOR WORKS
AND HOUSING RESEARCH KARACHI :**

044120 - A01	Employees Related Expenses			32,491,000	32,491,000	35,929,000
044120 - A011	Pay	131	142	17,189,000	17,189,000	20,689,000
044120 - A011-1	Pay of Officers	(42)	(45)	(9,689,000)	(9,689,000)	(11,030,000)
044120 - A011-2	Pay of Other Staff	(89)	(97)	(7,500,000)	(7,500,000)	(9,659,000)
044120 - A012	Allowances			15,302,000	15,302,000	15,240,000
044120 - A012-1	Regular Allowances			(15,027,000)	(15,027,000)	(13,920,000)
044120 - A012-2	Other Allowances (Excluding T.A)			(275,000)	(275,000)	(1,320,000)
044120 - A02	Project Pre- investment Analysis			10,555,000	10,555,000	50,000

**NO. 098.- FC21Y21 OTHER EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE KARACHI . -Concl.				
044120 - A022	Research and Service & Exploratory Operations	10,555,000	10,555,000	50,000
044120 - A03	Operating Expenses	6,015,000	6,015,000	8,739,000
044120 - A032	Communications	156,000	156,000	315,000
044120 - A033	Utilities	630,000	630,000	1,050,000
044120 - A034	Occupancy Costs	3,902,000	3,902,000	5,358,000
044120 - A036	Motor Vehicles			50,000
044120 - A038	Travel & Transportation	1,201,000	1,201,000	1,665,000
044120 - A039	General	126,000	126,000	301,000
044120 - A04	Employees Retirement Benefits	6,965,000	6,965,000	10,309,000
044120 - A041	Pension	6,965,000	6,965,000	10,309,000
044120 - A05	Grants, Subsidies and Write off Loans			500,000
044120 - A052	Grants- Domestic			500,000
044120 - A06	Transfers	1,000	1,000	5,000
044120 - A063	Entertainment and Gifts	1,000	1,000	5,000
044120 - A13	Repairs and Maintenance	365,000	365,000	860,000
044120 - A130	Transport	150,000	150,000	350,000
044120 - A131	Machinery and Equipment	25,000	25,000	25,000
044120 - A132	Furniture and Fixture	40,000	40,000	25,000
044120 - A133	Buildings and Structure	50,000	50,000	400,000
044120 - A137	Computer Equipment	100,000	100,000	50,000
044120 - A138	General			10,000
Total-	Grants-in-Aid to Council for Works and Housing Research Karachi.	56,392,000	56,392,000	56,392,000
044120	Total-Others	56,392,000	56,392,000	56,392,000
0441	Total-Manufacturing	56,392,000	56,392,000	56,392,000
044	Total-Mining and Manufacturing	56,392,000	56,392,000	56,392,000
04	Total-Economic Affairs	56,392,000	56,392,000	56,392,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi	128,642,000	128,642,000	128,642,000
	TOTAL-DEMAND	3,284,294,000	3,869,858,000	3,666,552,000