

SECTION XIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2014-2015
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account

128 Development Expenditure of National Food
Security and Research Division

1,071,300

Total

1,071,300

**NO. 128_ DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 128
(FC22D72)**

**DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 1,071,300,000

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

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	750,000,000	545,072,000	1,071,300,000
Total		750,000,000	545,072,000	1,071,300,000

OBJECT CLASSIFICATION				
A01	Employees Related Expenses	63,549,000	35,958,000	142,170,000
A011	Pay	36,263,000	19,883,000	127,173,000
A011-1	Pay of Officers	(22,463,000)	(11,436,000)	(80,936,000)
A011-2	Pay of Other Staff	(13,800,000)	(8,447,000)	(46,237,000)
A012	Allowances	27,286,000	16,075,000	14,997,000
A012-1	Regular Allowances	(21,661,000)	(12,275,000)	(12,308,000)
A012-2	Other Allowances (Excluding TA)	(5,625,000)	(3,800,000)	(2,689,000)
A02	Project Pre-investment Analysis	750,000	630,000	
A03	Operating Expenses	44,534,000	28,362,000	885,186,000
A04	Employees Retirement Benefits	1,500,000	500,000	200,000
A05	Grants, Subsidies and Write off Loans	586,374,000	446,012,000	3,000,000
A06	Transfers	11,000	11,000	80,000
A09	Physical Assets	23,908,000	11,300,000	2,759,000
A12	Civil Works	27,321,000	20,759,000	35,827,000
A13	Repairs and Maintenance	2,053,000	1,540,000	2,078,000
Total		750,000,000	545,072,000	1,071,300,000

**NO. 128_ FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
ID6286	<u>INDIGENIZATION OF HYBRID SEED PRODUCTION TECHNOLOGY FOR ENHANCED PRODUCTION OF CROPS ISLAMABAD:</u>			
042103 - A01	Employees Related Expenses			15,000,000
042103 - A011	Pay			15,000,000
042103 - A011-1	Pay of Officers			(11,126,000)
042103 - A011-2	Pay of Other Staff			(3,874,000)
042103 - A03	Operating Expenses			32,770,000
042103 - A039	General			32,770,000
042103 - A05	Grants, Subsidies and Write off Loans	45,872,000	32,110,000	
042103 - A052	Grants-Domestic	45,872,000	32,110,000	
	Total - Indigenization of Hybrid Seed Production Technology for Enhanced Production of Crops Islamabad	45,872,000	32,110,000	47,770,000
ID6287	<u>RESEARCH FOR AGRICULTURE DEVELOPMENT PROGRAMME RADP:</u>			
042103 - A01	Employees Related Expenses			7,500,000
042103 - A011	Pay			7,500,000
042103 - A011-1	Pay of Officers			(5,250,000)
042103 - A011-2	Pay of Other Staff			(2,250,000)
042103 - A03	Operating Expenses			321,304,000
042103 - A039	General			321,304,000
042103 - A05	Grants, Subsidies and Write off Loans	230,000,000	161,000,000	
042103 - A052	Grants-Domestic	230,000,000	161,000,000	
	Total - Research for Agriculture Development Programme RADP	230,000,000	161,000,000	328,804,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID6288 <u>NATIONAL INSTITUTE OF GENOMICS AND ADVANCE BIO-TECHNOLOGY (NIGAB):</u>			
042103 - A01 Employees Related Expenses			21,761,000
042103 - A011 Pay			21,761,000
042103 - A011-1 Pay of Officers			(15,401,000)
042103 - A011-2 Pay of Other Staff			(6,360,000)
042103 - A03 Operating Expenses			128,239,000
042103 - A039 General			128,239,000
042103 - A05 Grants, Subsidies and Write off Loans	120,000,000	120,000,000	
042103 - A052 Grants-Domestic	120,000,000	120,000,000	
Total-National Institute of Genomics and Advance Bio-technology (NIGAB)	120,000,000	120,000,000	150,000,000
ID6289 <u>PAK-CHINA COOPERATION FOR AGRICULTURE RESEARCH AND DEVELOPMENT :</u>			
042103 - A01 Employees Related Expenses			2,016,000
042103 - A011 Pay			2,016,000
042103 - A011-1 Pay of Officers			(1,296,000)
042103 - A011-2 Pay of Other Staff			(720,000)
042103 - A03 Operating Expenses			27,984,000
042103 - A039 General			27,984,000
042103 - A05 Grants, Subsidies and Write off Loans	65,000,000	45,500,000	
042103 - A052 Grants-Domestic	65,000,000	45,500,000	
Total-Pak-China Cooperation for Agriculture Research and Development	65,000,000	45,500,000	30,000,000
ID6314 <u>NATIONAL BIO-SALINE AGRICULTURE PROGRAMME (NABSAP):</u>			
042103 - A01 Employees Related Expenses	16,166,000	12,166,000	
042103 - A011 Pay	12,150,000	9,150,000	
042103 - A011-1 Pay of Officers	(8,650,000)	(5,650,000)	

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A011-2	Pay of Other Staff			(3,500,000)	(3,500,000)
042103 - A012	Allowances			4,016,000	3,016,000
042103 - A012-1	Regular Allowances			(916,000)	(916,000)
042103 - A012-2	Other Allowances (Excluding TA)			(3,100,000)	(2,100,000)
042103 - A02	Project Pre-Investment Analysis			750,000	630,000
042103 - A022	Research, Surveys and Exploratory Operations			750,000	630,000
042103 - A03	Operating Expenses			9,304,000	5,144,000
042103 - A032	Communications			455,000	155,000
042103 - A033	Utilities			486,000	286,000
042103 - A034	Occupancy Costs			1,531,000	1,311,000
042103 - A037	Consultancy and Contractual Work			501,000	501,000
042103 - A038	Travel & Transportation			3,480,000	1,880,000
042103 - A039	General			2,851,000	1,011,000
042103 - A04	Employees Retirement Benefits			1,500,000	500,000
042103 - A041	Pension			1,500,000	500,000
042103 - A05	Grants, Subsidies and Write off Loans			2,000	2,000
042103 - A052	Grants-Domestic			2,000	2,000
042103 - A06	Transfers			1,000	1,000
042103 - A063	Entertainment & Gifts			1,000	1,000
042103 - A09	Physical Assets			1,600,000	1,000,000
042103 - A093	Commodity Purchases			800,000	300,000
042103 - A094	Other Stores and Stocks			800,000	700,000
042103 - A13	Repairs and Maintenance			677,000	557,000
042103 - A130	Transport			452,000	352,000
042103 - A131	Machinery and Equipment			100,000	100,000
042103 - A132	Furniture and Fixture			10,000	10,000
042103 - A133	Buildings and Structure			10,000	10,000
042103 - A137	Computer Equipment			100,000	80,000
042103 - A138	General			5,000	5,000
Total - National Bio-Saline Agriculture Programme (NABSAP)				30,000,000	20,000,000
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**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID6536	<u>NATIONAL ANIMAL AND PLANT HEALTH INSPECTION SERVICES (NAPHIS):</u>				
042103 - A01	Employees Related Expenses				17,460,000
042103 - A011	Pay	210			17,460,000
042103 - A011-1	Pay of Officers	(90)			(12,000,000)
042103 - A011-2	Pay of Other Staff	(120)			(5,460,000)
042103 - A03	Operating Expenses				812,000
042103 - A032	Communications				168,000
042103 - A033	Utilities				113,000
042103 - A034	Occupancy Costs				1,000
042103 - A038	Travel & Transportation				450,000
042103 - A039	General				80,000
042103 - A04	Employees Retirement Benefits				200,000
042103 - A041	Pension				200,000
042103 - A05	Grants, Subsidies and Write off Loans		72,000,000	52,400,000	3,000,000
042103 - A052	Grants-Domestic		72,000,000	52,400,000	3,000,000
042103 - A06	Transfers				30,000
042103 - A063	Entertainment & Gifts				30,000
042103 - A13	Repairs and Maintenance				90,000
042103 - A130	Transport				50,000
042103 - A131	Machinery and Equipment				40,000
Total-	National Animal And Plant Health Inspection Services (Naphis):		72,000,000	52,400,000	21,592,000

ID6538 **ESTT. OF HORTICULTURE UNIT FOR NURSERY
FRUIT PLANT AND VEGETABLE SEED
CERTIFICATION SYSTEM IN PAKISTAN:**

042103 - A01	Employees Related Expenses		6,000,000	925,000
042103 - A011	Pay	29	3,100,000	79,000
042103 - A011-1	Pay of Officers	(10)	(1,600,000)	(36,000)
042103 - A011-2	Pay of Other Staff	(19)	(1,500,000)	(43,000)
042103 - A012	Allowances		2,900,000	846,000
042103 - A012-1	Regular Allowances		(2,800,000)	(746,000)
042103 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042103 - A03 Operating Expenses	1,690,000	1,690,000	
042103 - A032 Communications	145,000	145,000	
042103 - A038 Travel & Transportation	730,000	730,000	
042103 - A039 General	815,000	815,000	
042103 - A06 Transfers	10,000	10,000	
042103 - A063 Entertainment & Gifts	10,000	10,000	
042103 - A13 Repairs and Maintenance	300,000	300,000	
042103 - A130 Transport	100,000	100,000	
042103 - A131 Machinery and Equipment	80,000	80,000	
042103 - A132 Furniture and Fixture	50,000	50,000	
042103 - A137 Computer Equipment	70,000	70,000	
Total - Estt. Of Horticulture Unit for Nursery			
Fruit Plant and Vegetable Seed			
Certification System in Pakistan	8,000,000	2,925,000	-
ID6866 ESTABLISHMENT OF HORTICULTURE RESEARCH INSTITUTE KHUZDAR BALOCHISTAN :			
042103 - A01 Employees Related Expenses			3,136,000
042103 - A011 Pay			3,136,000
042103 - A011-2 Pay of Other Staff			(3,136,000)
042103 - A03 Operating Expenses			13,660,000
042103 - A039 General			13,660,000
042103 - A05 Grants, Subsidies and Write off Loans	15,000,000	10,500,000	
042103 - A052 Grants-Domestic	15,000,000	10,500,000	
Total-Establishment of Horticulture Research			
Institute Khuzdar Balochistan	15,000,000	10,500,000	16,796,000
ID6867 STRENGTHENING OF COASTAL AGRICULTURE RESEARCH STATION BHAWANI BALOCHISTAN:			
042103 - A01 Employees Related Expenses			3,412,000
042103 - A011 Pay			3,412,000
042103 - A011-2 Pay of Other Staff			(3,412,000)
042103 - A03 Operating Expenses			12,150,000
042103 - A039 General			12,150,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
042103 - A05	Grants, Subsidies and Write off Loans	15,000,000	10,500,000	
042103 - A052	Grants-Domestic	15,000,000	10,500,000	
Total-	Strengthening of Coastal Agriculture Research Station Bhawani Balochistan	15,000,000	10,500,000	15,562,000
ID6868 <u>ESTABLISHMENT OF LIVESTOCK RESEARCH INSTITUTE TURBAT BALOCHISTAN :</u>				
042103 - A01	Employees Related Expenses			10,259,000
042103 - A011	Pay			10,259,000
042103 - A011-1	Pay of Officers			(5,796,000)
042103 - A011-2	Pay of Other Staff			(4,463,000)
042103 - A03	Operating Expenses			11,175,000
042103 - A039	General			11,175,000
042103 - A05	Grants, Subsidies and Write off Loans	20,000,000	14,000,000	
042103 - A052	Grants-Domestic	20,000,000	14,000,000	
Total-	Establishment of Livestock Research Institute Turbat Balochistan	20,000,000	14,000,000	21,434,000
ID7275 <u>ESTABLISHMENT OF AMERICAN CHANNEL CATFISH (LCTALURUS PUNCTATUS) HATECHERY AT NARC)</u>				
042103 - A01	Employees Related Expenses			990,000
042103 - A011	Pay			990,000
042103 - A011-1	Pay of Officers			(820,000)
042103 - A011-2	Pay of Other Staff			(170,000)
042103 - A03	Operating Expenses			22,584,000
042103 - A039	General			22,584,000
Total-	Establishment Of American Channel Catfish (Lctalurus Punctatus) Hatechery At Narc)	-	-	23,574,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID7276 <u>KITCHEN GARDENING A WAY TO SAFE AND NUTRITIOUS VEGATABLES</u>			
042103 - A03 Operating Expenses			11,939,000
042103 - A039 General			11,939,000
Total- Kitchen Gardening A Way To Safe And Nutritious Vegetables	-	-	11,939,000
ID7277 <u>REHABILITATION AND STRENGTHENING OF SUMMER AGRICULTURAL RESEARCH STATION OF PARC, KAGHAN</u>			
042103 - A01 Employees Related Expenses			1,080,000
042103 - A011 Pay			1,080,000
042103 - A011-1 Pay of Officers			(624,000)
042103 - A011-2 Pay of Other Staff			(456,000)
042103 - A03 Operating Expenses			10,072,000
042103 - A039 General			10,072,000
Total- Rehabilitation And Strengthening Of Summer Agricultural Research Station Of PARC, Kaghan	-	-	11,152,000
ID7278 <u>VALUE ADDITION IN AGRICULTURE CLUSTER DEVELOPMENT APPROACH</u>			
042103 - A01 Employees Related Expenses			5,000,000
042103 - A011 Pay			5,000,000
042103 - A011-1 Pay of Officers			(3,000,000)
042103 - A011-2 Pay of Other Staff			(2,000,000)
042103 - A03 Operating Expenses			95,000,000
042103 - A039 General			95,000,000
Total- Value Addition In Agriculture Cluster Development Approach	-	-	100,000,000
ID7329 <u>PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN</u>			
042103 - A01 Employees Related Expenses			5,000,000

NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042103 - A011 Pay			5,000,000
042103 - A011-1 Pay of Officers			(3,000,000)
042103 - A011-2 Pay of Other Staff			(2,000,000)
042103 - A03 Operating Expenses			95,000,000
042103 - A039 General			95,000,000
Total- Promotion Of Olive Cultivation On Commercial Scale In Pakistan		-	100,000,000
ID7330 CAPACITY DEVELOPMENT OF AGRICULTURE EXTENSION SERVICES IN KHYBER PAKHTUNKHWA PROVINCE			
042103 - A03 Operating Expenses			1,110,000
042103 - A039 General			1,110,000
Total- Capacity Development Of Agriculture Extension Services In Khyber Pakhtunkhwa Province		-	1,110,000
ID7331 NATIONAL PESTICIDES RESIDUES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC)			
042103 - A01 Employees Related Expenses			15,000,000
042103 - A011 Pay			15,000,000
042103 - A011-1 Pay of Officers			(10,000,000)
042103 - A011-2 Pay of Other Staff			(5,000,000)
042103 - A03 Operating Expenses			37,024,000
042103 - A039 General			37,024,000
Total- National Pesticides Resides Residues Monitoring System In Pakistan (Parc)		-	52,024,000
ID7381 UP-GRADATION OF ARID ZONE RESEARCH INSTITUTE (ZARI TO THE LEVEL OF AZRC AND ESTT. OF NEW ADAPTIVE			
042103 - A01 Employees Related Expenses			5,000,000
042103 - A011 Pay			5,000,000
042103 - A011-1 Pay of Officers			(3,000,000)
042103 - A011-2 Pay of Other Staff			(2,000,000)
042103 - A03 Operating Expenses			15,000,000
042103 - A039 General			15,000,000
Total- Up-Gradation Of Arid Zone Research Institute (Zari) To The Level Of Azrc And Estt. Of New Adaptive		-	20,000,000
042103 Total-Agricultural Research and Extension Services	620,872,000	468,935,000	951,757,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042106	ANIMAL HUSBANDRY					
ID6865	<u>UP-GRADATION OF ANIMAL QUARANTINE</u>					
	<u>STATION ISLAMABAD :</u>					
042106 - A01	Employees Related Expenses			3,876,000	2,089,000	2,558,000
042106 - A011	Pay	16	16	1,646,000	923,000	977,000
042106 - A011-1	Pay of Officers	(3)	(3)	(613,000)	(287,000)	(311,000)
042106 - A011-2	Pay of Other Staff	(13)	(13)	(1,033,000)	(636,000)	(666,000)
042106 - A012	Allowances			2,230,000	1,166,000	1,581,000
042106 - A012-1	Regular Allowances			(1,927,000)	(1,166,000)	(1,478,000)
042106 - A012-2	Other Allowances (Excluding TA)			(303,000)		(103,000)
042106 - A03	Operating Expenses			102,000	15,000	83,000
042106 - A032	Communications			5,000		5,000
042106 - A033	Utilities			4,000		4,000
042106 - A038	Travel & Transportation			57,000	10,000	53,000
042106 - A039	General			36,000	5,000	21,000
042106 - A09	Physical Assets			5,000		5,000
042106 - A091	Purchase of Building			1,000		1,000
042106 - A092	Computer Equipment			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
042106 - A12	Civil Works			6,925,000	6,925,000	2,153,000
042106 - A124	Buildings and Structure			6,925,000	6,925,000	2,153,000
042106 - A13	Repairs and Maintenance			53,000	22,000	113,000
042106 - A130	Transport			30,000	22,000	100,000
042106 - A131	Machinery and Equipment			10,000		5,000
042106 - A132	Furniture and Fixture			10,000		5,000
042106 - A137	Computer Equipment			2,000		2,000
042106 - A138	General			1,000		1,000
Total-	Up-Gradation of Animal Quarantine Station Islamabad			10,961,000	9,051,000	4,912,000

**ID7273 BOVINE SPONGIFORM ENCEPHALOPATHY (BSE-MAD COW
DISEASE) SURVEILLANCE AND CAPACITY LEADING TO OIE
NEGLECTIBLE RISK COUNTRY STATUS FOR PAKISTAN**

042106 - A01	Employees Related Expenses					2,190,000
042106 - A011	Pay		4			700,000
042106 - A011-1	Pay of Officers		(1)			(300,000)

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.						
042106 - A011-2	Pay of Other Staff		(3)			(400,000)
042106 - A012	Allowances					1,490,000
042106 - A012-1	Regular Allowances					(1,250,000)
042106 - A012-2	Other Allowances (Excluding TA)					(240,000)
042106 - A03	Operating Expenses					5,620,000
042106 - A032	Communications					200,000
042106 - A038	Travel & Transportation					2,670,000
042106 - A039	General					2,750,000
042106 - A06	Transfers					50,000
042106 - A063	Entertainment and Gifts					50,000
042106 - A09	Physical Assets					2,726,000
042106 - A096	Purchase of Plant and Machinery					2,226,000
042106 - A097	Purchase of Furniture and Fixture					500,000
042106 - A13	Repairs and Maintenance					750,000
042106 - A131	Machinery and Equipment					150,000
042106 - A133	Buildings and Structure					300,000
042106 - A137	Computer Equipment					300,000
Total-	Bovine Spongiform Encephalopathy (Bse-Mad Cow					
	Disease) Surveillance And Capacity Leading To OIE					11,336,000
	Negligible Risk Country Status For Pakistan					
042106	Total-Animal Husbandry			10,961,000	9,051,000	16,248,000
0421	Total-Agriculture			631,833,000	477,986,000	968,005,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing			631,833,000	477,986,000	968,005,000
04	Total-Economic Affairs			631,833,000	477,986,000	968,005,000
Total -	Accountant General Pakistan Revenues			631,833,000	477,986,000	968,005,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

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

LO1060 UP-GRADATION OF ANIMAL QUARANTINE
STATION LAHORE :

042106 - A01	Employees Related Expenses			9,889,000	4,532,000	6,943,000
042106 - A011	Pay	28	28	6,119,000	2,593,000	4,692,000
042106 - A011-1	Pay of Officers	(9)	(9)	(4,606,000)	(2,160,000)	(3,832,000)

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- contd.						
042106 - A011-2	Pay of Other Staff	(19)	(19)	(1,513,000)	(433,000)	(860,000)
042106 - A012	Allowances			3,770,000	1,939,000	2,251,000
042106 - A012-1	Regular Allowances			(2,858,000)	(1,111,000)	(1,248,000)
042106 - A012-2	Other Allowances (Excluding TA)			(912,000)	(828,000)	(1,003,000)
042106 - A03	Operating Expenses			6,592,000	4,475,000	5,115,000
042106 - A032	Communications			301,000	143,000	171,000
042106 - A033	Utilities			605,000	212,000	241,000
042106 - A034	Occupancy Costs			1,601,000	1,560,000	1,610,000
042106 - A038	Travel & Transportation			2,130,000	1,543,000	1,522,000
042106 - A039	General			1,955,000	1,017,000	1,571,000
042106 - A09	Physical Assets			2,210,000		5,000
042106 - A092	Computer Equipment			300,000		1,000
042106 - A095	Purchase of Transport			1,000,000		1,000
042106 - A096	Purchase of Plant and Machinery			500,000		1,000
042106 - A097	Purchase of Furniture and Fixture			400,000		1,000
042106 - A098	Purchase of Other Assets			10,000		1,000
042106 - A12	Civil Works			1,000		15,000,000
042106 - A124	Buildings and Structure			1,000		15,000,000
042106 - A13	Repairs and Maintenance			605,000	417,000	590,000
042106 - A130	Transport			500,000	313,000	400,000
042106 - A131	Machinery and Equipment			50,000	50,000	80,000
042106 - A132	Furniture and Fixture			25,000	24,000	50,000
042106 - A137	Computer Equipment			25,000	25,000	50,000
042106 - A138	General			5,000	5,000	10,000
Total-Up-Gradation of Animal Quarantine Station Lahore				19,297,000	9,424,000	27,653,000

**MN0278 UP-GRADATION OF ANIMAL QUARANTINE
STATION MULTAN :**

042106 - A01	Employees Related Expenses			3,060,000	1,484,000	1,771,000
042106 - A011	Pay	16	16	1,499,000	612,000	669,000
042106 - A011-1	Pay of Officers	(3)	(3)	(526,000)		(3,000)
042106 - A011-2	Pay of Other Staff	(13)	(13)	(973,000)	(612,000)	(666,000)
042106 - A012	Allowances			1,561,000	872,000	1,102,000
042106 - A012-1	Regular Allowances			(1,358,000)	(837,000)	(999,000)

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
042106 - A012-2	Other Allowances (Excluding TA)		(203,000)	(35,000)	(103,000)
042106 - A03	Operating Expenses		139,000	50,000	79,000
042106 - A032	Communications		5,000		5,000
042106 - A033	Utilities		4,000		4,000
042106 - A038	Travel & Transportation		103,000	50,000	53,000
042106 - A039	General		27,000		17,000
042106 - A09	Physical Assets		3,002,000	300,000	5,000
042106 - A091	Purchase of Building		500,000	300,000	1,000
042106 - A092	Computer Equipment		1,000		1,000
042106 - A095	Purchase of Transport		1,500,000		1,000
042106 - A096	Purchase of Plant and Machinery		1,000,000		1,000
042106 - A097	Purchase of Furniture and Fixture		1,000		1,000
042106 - A12	Civil Works		9,500,000	9,500,000	3,500,000
042106 - A124	Buildings and Structure		9,500,000	9,500,000	3,500,000
042106 - A13	Repairs and Maintenance		6,000		5,000
042106 - A130	Transport		1,000		1,000
042106 - A131	Machinery and Equipment		1,000		1,000
042106 - A132	Furniture and Fixture		1,000		1,000
042106 - A137	Computer Equipment		2,000		1,000
042106 - A138	General		1,000		1,000
Total-Up-Gradation of Animal Quarantine Station Multan			15,707,000	11,334,000	5,360,000

**ST0103 UP-GRADATION OF ANIMAL QUARANTINE
STATION SIALKOT :**

042106 - A01	Employees Related Expenses		1,961,000	471,000	542,000
042106 - A011	Pay	9 9	793,000	193,000	204,000
042106 - A011-1	Pay of Officers	(2) (2)	(326,000)		(2,000)
042106 - A011-2	Pay of Other Staff	(7) (7)	(467,000)	(193,000)	(202,000)
042106 - A012	Allowances		1,168,000	278,000	338,000
042106 - A012-1	Regular Allowances		(1,164,000)	(278,000)	(334,000)
042106 - A012-2	Other Allowances (Excluding TA)		(4,000)		(4,000)
042106 - A03	Operating Expenses		73,000		25,000
042106 - A032	Communications		4,000		5,000
042106 - A033	Utilities		4,000		4,000
042106 - A038	Travel & Transportation		53,000		4,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts	2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd						
042106 - A039	General			12,000		12,000
042106 - A09	Physical Assets			1,004,000		5,000
042106 - A092	Computer Equipment			1,000		1,000
042106 - A095	Purchase of Transport			1,000		1,000
042106 - A096	Purchase of Plant and Machinery			1,000,000		1,000
042106 - A097	Purchase of Furniture and Fixture			1,000		1,000
042106 - A098	Purchase of Other Assets			1,000		1,000
042106 - A12	Civil Works			1,000		10,000,000
042106 - A124	Buildings and Structure			1,000		10,000,000
042106 - A13	Repairs and Maintenance			5,000		5,000
042106 - A130	Transport			1,000		1,000
042106 - A131	Machinery and Equipment			1,000		1,000
042106 - A132	Furniture and Fixture			1,000		1,000
042106 - A137	Computer Equipment			1,000		1,000
042106 - A138	General			1,000		1,000
Total-Up-Gradation of Animal Quarantine Station Sialkot				3,044,000	471,000	10,577,000
042106	Total-Animal Husbandry			38,048,000	21,229,000	43,590,000
0421	Total-Agriculture			38,048,000	21,229,000	43,590,000
042	Total-Agriculture, Food, Irrigation Forestry and Fishing			38,048,000	21,229,000	43,590,000
04	Total-Economic Affairs			38,048,000	21,229,000	43,590,000
Total-Accountant General Pakistan Revenue, Sub-office, Lahore				38,048,000	21,229,000	43,590,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 04 ECONOMIC AFFAIRS :**
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :
0421 AGRICULTURE :
042106 ANIMAL HUSBANDRY :

**PR0993 UP-GRADATION OF ANIMAL QUARANTINE
STATION PESHAWAR :**

042106 - A01	Employees Related Expenses			4,061,000	3,455,000	3,875,000
042106 - A011	Pay	18	18	1,991,000	1,475,000	1,575,000
042106 - A011-1	Pay of Officers	(4)	(4)	(881,000)	(731,000)	(781,000)

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR--Concl'd						
042106 - A011-2	Pay of Other Staff	(14)	(14)	(1,110,000)	(744,000)	(794,000)
042106 - A012	Allowances			2,070,000	1,980,000	2,300,000
042106 - A012-1	Regular Allowances			(2,066,000)	(1,980,000)	(2,296,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)		(4,000)
042106 - A03	Operating Expenses			128,000	6,000	132,000
042106 - A032	Communications			5,000	1,000	5,000
042106 - A033	Utilities			4,000		4,000
042106 - A038	Travel & Transportation			102,000		102,000
042106 - A039	General			17,000	5,000	21,000
042106 - A09	Physical Assets			2,004,000		5,000
042106 - A092	Computer Equipment			1,000		1,000
042106 - A095	Purchase of Transport			2,000,000		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
042106 - A12	Civil Works			4,334,000	4,334,000	5,174,000
042106 - A124	Buildings and Structure			4,334,000	4,334,000	5,174,000
042106 - A13	Repairs and Maintenance			38,000	10,000	44,000
042106 - A130	Transport			20,000	10,000	30,000
042106 - A131	Machinery and Equipment			10,000		5,000
042106 - A132	Furniture and Fixture			5,000		5,000
042106 - A137	Computer Equipment			2,000		3,000
042106 - A138	General			1,000		1,000
Total-Up-Gradation of Animal Quarantine Station Peshawar				10,565,000	7,805,000	9,230,000
042106	Total-Animal Husbandry			10,565,000	7,805,000	9,230,000
0421	Total-Agriculture			10,565,000	7,805,000	9,230,000
042	Total-Agriculture, Food, Irrigation Forestry and Fishing			10,565,000	7,805,000	9,230,000
04	Total-Economic Affairs			10,565,000	7,805,000	9,230,000
Total-Accountant General Pakistan Revenue, Sub-office, Peshawar				10,565,000	7,805,000	9,230,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042103	AGRICULTURAL RESEARCH AND EXTENSION					
KA1169	<u>MONITORING OF CROPS THROUGH SATELLITE TECHNOLOGY PHASE-II :</u>					
042103 - A01	Employees Related Expenses			8,000,000	5,900,000	8,500,000
042103 - A011	Pay	25	25	4,100,000	2,725,000	4,500,000
042103 - A011-1	Pay of Officers	(19)	(19)	(3,600,000)	(2,285,000)	(4,000,000)
042103 - A011-2	Pay of Other Staff	(6)	(6)	(500,000)	(440,000)	(500,000)
042103 - A012	Allowances			3,900,000	3,175,000	4,000,000
042103 - A012-1	Regular Allowances			(3,035,000)	(2,440,000)	(2,875,000)
042103 - A012-2	Other Allowances (Excluding TA)			(865,000)	(735,000)	(1,125,000)
042103 - A03	Operating Expenses			23,375,000	15,475,000	37,200,000
042103 - A032	Communications			75,000	25,000	100,000
042103 - A037	Consultancy and Contractual Work			18,000,000	10,825,000	31,000,000
042103 - A038	Travel & Transportation			3,500,000	3,500,000	4,200,000
042103 - A039	General			1,800,000	1,125,000	1,900,000
042103 - A05	Grants, Subsidies and Write off Loans			3,500,000		
042103 - A052	Grants Domestic			3,500,000		
042103 - A09	Physical Assets			10,000,000	10,000,000	
042103 - A092	Computer Equipment			10,000,000	10,000,000	
042103 - A13	Repairs and Maintenance			125,000	125,000	300,000
042103 - A130	Transport			125,000	125,000	300,000
Total- Monitoring of Crops Through Satellite Technology Phase-II				45,000,000	31,500,000	46,000,000
042103 Total-Agricultural Research and Extension				45,000,000	31,500,000	46,000,000
042106	ANIMAL HUSBANDRY					
HD0171	<u>ESTABLISHMENT OF ANIMAL QUARANTINE STATION KHOKHRAPAR :</u>					
042106 - A01	Employees Related Expenses			2,737,000	2,153,000	1,710,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.						
042106 - A011	Pay	12	12	1,275,000	823,000	738,000
042106 - A011-1	Pay of Officers	(2)	(2)	(452,000)		(201,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(823,000)	(823,000)	(537,000)
042106 - A012	Allowances			1,462,000	1,330,000	972,000
042106 - A012-1	Regular Allowances			(1,458,000)	(1,330,000)	(968,000)
042106 - A012-2	Other Allowances (Excluding TA)			(4,000)		(4,000)
042106 - A03	Operating Expenses			714,000	339,000	551,000
042106 - A032	Communications			66,000	1,000	26,000
042106 - A033	Utilities			205,000	13,000	85,000
042106 - A034	Occupancy Costs			302,000	297,000	357,000
042106 - A038	Travel & Transportation			95,000	20,000	56,000
042106 - A039	General			46,000	8,000	27,000
042106 - A09	Physical Assets			3,102,000		4,000
042106 - A092	Computer Equipment			1,000		1,000
042106 - A095	Purchase of Transport			3,000,000		1,000
042106 - A096	Purchase of Plant and Machinery			100,000		1,000
042106 - A097	Purchase of Furniture and Fixture			1,000		1,000
042106 - A13	Repairs and Maintenance			13,000	5,000	9,000
042106 - A130	Transport			1,000		1,000
042106 - A131	Machinery and Equipment			1,000		1,000
042106 - A132	Furniture and Fixture			5,000		3,000
042106 - A137	Computer Equipment			5,000	5,000	3,000
042106 - A138	General			1,000		1,000
Total-Establishment of Animal Quarantine Station Khokhrapar				6,566,000	2,497,000	2,274,000
042106	Total-Animal Husbandry			6,566,000	2,497,000	2,274,000
0421	Total-Agriculture			51,566,000	33,997,000	48,274,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing			51,566,000	33,997,000	48,274,000
04	Total-Economic Affairs			51,566,000	33,997,000	48,274,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi				51,566,000	33,997,000	48,274,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
GR0061	<u>ANIMAL QUARANTINE STATION GWADAR</u>				
042106 - A01	Employees Related Expenses		4,410,000	2,149,000	
042106 - A011	Pay	19	2,059,000	1,011,000	
042106 - A011-1	Pay of Officers	(3)	(709,000)	(287,000)	
042106 - A011-2	Pay of Other Staff	(16)	(1,350,000)	(724,000)	
042106 - A012	Allowances		2,351,000	1,138,000	
042106 - A012-1	Regular Allowances		(2,324,000)	(1,136,000)	
042106 - A012-2	Other Allowances (Excluding TA)		(27,000)	(2,000)	
042106 - A03	Operating Expenses		1,136,000	756,000	
042106 - A032	Communications		68,000	40,000	
042106 - A033	Utilities		130,000	90,000	
042106 - A034	Occupancy Costs		342,000	337,000	
042106 - A038	Travel & Transportation		239,000	159,000	
042106 - A039	General		357,000	130,000	
042106 - A09	Physical Assets		478,000		
042106 - A093	Commodity Purchases		12,000		
042106 - A095	Purchase of Transport		1,000		
042106 - A096	Purchase of Plant and Machinery		425,000		
042106 - A097	Purchase of Furniture and Fixture		40,000		
042106 - A12	Civil Works		6,560,000		
042106 - A124	Buildings and Structure		6,560,000		
042106 - A13	Repairs and Maintenance		100,000	100,000	
042106 - A130	Transport		45,000	45,000	
042106 - A131	Machinery and Equipment		28,000	28,000	
042106 - A132	Furniture and Fixture		17,000	17,000	
042106 - A138	General		10,000	10,000	
Total-Animal Quarantine Station Gwadar			12,684,000	3,005,000	-
042106	Total-Animal Husbandry		12,684,000	3,005,000	
0421	Total-Agriculture		12,684,000	3,005,000	
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing		12,684,000	3,005,000	
04	Total-Economic Affairs		12,684,000	3,005,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			12,684,000	3,005,000	

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT.						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDRY :					
GL7018 <u>ESTABLISHMENT OF ANIMAL QUARANTINE</u>						
<u>STATION KHUNJRAB:</u>						
042106 - A01	Employees Related Expenses			3,389,000	634,000	1,467,000
042106 - A011	Pay	12	12	1,531,000	299,000	504,000
042106 - A011-1	Pay of Officers	(2)	(2)	(500,000)		(193,000)
042106 - A011-2	Pay of Other Staff	(10)	(10)	(1,031,000)	(299,000)	(311,000)
042106 - A012	Allowances			1,858,000	335,000	963,000
042106 - A012-1	Regular Allowances			(1,755,000)	(335,000)	(860,000)
042106 - A012-2	Other Allowances (Excluding TA)			(103,000)		(103,000)
042106 - A03	Operating Expenses			1,281,000	412,000	558,000
042106 - A032	Communications			62,000		14,000
042106 - A033	Utilities			170,000	40,000	85,000
042106 - A034	Occupancy Costs			422,000	360,000	398,000
042106 - A038	Travel & Transportation			581,000	10,000	42,000
042106 - A039	General			46,000	2,000	19,000
042106 - A09	Physical Assets			503,000		4,000
042106 - A092	Computer Equipment			1,000		1,000
042106 - A095	Purchase of Transport			1,000		1,000
042106 - A096	Purchase of Plant and Machinery			500,000		1,000
042106 - A097	Purchase of Furniture and Fixture			1,000		1,000
042106 - A13	Repairs and Maintenance			131,000	4,000	172,000
042106 - A130	Transport			100,000		150,000
042106 - A131	Machinery and Equipment			10,000		1,000
042106 - A132	Furniture and Fixture			10,000		10,000
042106 - A137	Computer Equipment			10,000	4,000	10,000
042106 - A138	General			1,000		1,000
Total-Establishment of Animal Quarantine Station Khunjrab				5,304,000	1,050,000	2,201,000

**NO. 128.- FC22D72 - DEVELOPMENT EXPENDITURE OF NATIONAL
FOOD SECURITY AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT Concl'd.				
042106	Total-Animal Husbandry	5,304,000	1,050,000	2,201,000
0421	Total-Agriculture	5,304,000	1,050,000	2,201,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing	5,304,000	1,050,000	2,201,000