

PART-A

1. NAME OF THE PROJECT:

Strengthening of Coordinated Research Programmes of PARC.

2. AUTHORITIES RESPONSIBLE FOR:

Sponsoring:

Ministry of Food, Agriculture & Livestock, Government of Pakistan

Execution:

Pakistan Agricultural Research Council (PARC).

Operation and Maintenance:

Institute of Field & Horticultural Crops, National Agricultural Research Centre (NARC), Islamabad

3. TIME REQUIRED FOR COMPLETION OF PROJECT (in months):

Thirty Six Months

4. a) Plan Provision:

- i). If the project is included in the current five year plan, specify actual allocation.**

The project is not specifically included in perspective plan 2001-2010 and the Development Programme 2001-2004. However, it is in line with the objectives, policies and strategies (refers to description provided in column 5) earmarked for the improvement of Agriculture Sector. The project is proposed to be funded from block provision for the Ministry of Food, Agriculture and Livestock.

- ii) If not included in the current plan, how is it now proposed to be accommodated (Inter/Intersectoral) adjustment in allocation or other resources may be indicated:**

The project will be accommodated through infrasectoral adjustment in the allocations made to the Ministry of Food, Agriculture and Livestock.

iii) If the project is proposed to be financed out of block provision for a programme, indicate;

	(Rs. million)		
Total Book Provision	Amount already committed	Amount proposed for this Project	Balance available
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Not Applicable

b). If project is not in the plan: What warrants its inclusion in the plan.

The project will contribute towards the attainment of main objectives of agricultural development during the next highlighted decade. These objectives as high-lighted in the Development Phase achieving self-reliance in agricultural commodities, ensure food security and provide export orientation.

5. **RELATIONSHIP OF PROJECT WITH THE OBJECTIVES OF THE SECTOR: INDICATE THE CONTRIBUTION OF THE PROJECT, QUANTIFY IF POSSIBLE, TO THE TARGETS IN THE FIVE YEAR PLAN, AND THE NAMES OF OTHER PROJECTS (WHETHER SANCTIONED OR UNDER PREPARATION) WHICH WOULD FORM PART OF AN INTEGRATED PROGRAMME WITHIN THE SECTOR.**

The main focus of all the objectives, policies, and strategies of GOP is to increase the production of the commodity crops. This coordinated research project also aims at enhancing the crop production for self-reliance or export purposes. Through this project, elite crop varieties will be released and crop production technologies will be refined. The specific problems like new diseases inception, insect attacks or any other, will be identified by conducting travelling seminars and monitoring research work in the country. Annual meetings will specially focus on these problems during preparation of research plans for the country. All these efforts would consequent into crop production increase.

6. **CAPITAL COST OF THE PROJECT (in million rupees):**

1.	Local Costs	Rs. 17.050 millions
2.	Foreign Exchange Cost	Nil
	TOTAL	Rs. <u>17.050 millions</u>

7. **ANNUAL RECURRING EXPENDITURE AFTER COMPLETION (in million rupees.):**

Rs. 5.960 Million

8. OBJECTIVES OF THE PROJECT PREFERABLY IN QUANTITATIVE TERMS

- To acquire and distribute about **4000 local and exotic germplasm accessions** of Wheat, Rice, Maize, Pulses, Oilseed, Fodder, Sorghum and Millet crops every year and will be shared with the Federal and Provincial Coordinating Units.
- To conduct **350 National Uniform Yield Trials** on these crops for evaluation testing, approval and release of improved varieties/cultivars/hybrids for various ecologies of Pakistan.
- To conduct **Crop Monitoring and Travelling Workshops** on these important commodities of Pakistan, to know the problem areas for solution/improvement.
- To conduct **Annual research planning meetings** to evaluate and strengthen coordinated research activities.

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Directorate of Planning, PARC, Islamabad

APPROVED BY: Chairman, PARC, Islamabad

PART-B

PROJECT DESCRIPTION AND FINANCING

9. **Location of Project: (Attach map) give name of place and administrative districts in which the Research Institute / Centre will be selected.**

Institute of Field and Horticultural crops (IFHC), NARC, Islamabad

Coordinating/Collaborating Units/Locations

1. NARC, Islamabad
 2. AARI, Faisalabad
 3. ARI, Sariab, Quetta
 4. ARI, Tandojam
 5. CCRI, Pirsabak, Nowshera
 6. NIAB, Faisalabad
 7. ARI, D.I.Khan
 8. Summer Wheat Nursery, Kaghan
 9. Directorate of Agric. Muzaffarabad, Azad Kashmir
10. **Existing Facilities: Give information about the organizations doing similar research work at present. Indicate their staff, budget for the last five years and their output in terms of number of studies etc. Mention if there is any organization to ensure coordination of work done by different research institutes.**

Existing Facilities and Background Information with Bench mark

The Coordinated Research Programmes were established in 1975 having its cooperating units in all the provinces of the country under the umbrella of PARC. Facilities including land, manpower, equipments, mobility and infrastructure are available at NARC and in the provincial cooperating units. The Institute has well-established infrastructure and is comprised of the following commodity programmes.

1. National Coordinated Research Programme, on Wheat
2. National Coordinated Research Programme on Rice
3. National Coordinated Research Prog. on Maize, Sorghum and Millet
4. National Coordinated Research Programme on Pulses Crops
5. National Coordinated Research Programme on Oilseed Crops
6. National Coordinated Research Programme on Fodder Crops
7. National Coordinated Research Programme on Sugar Crops

The coordinated research activities in fact are important focal points of PARC, which stress a real working relationship between the Federal and Provincial

research institutes working on these important agricultural commodities of the country. The research efforts under this umbrella of collaborative efforts have had a tremendous impact on research and development of important crops of the country. For example, the **coordinated research activities on wheat alone have resulted in the development and release of over sixty varieties of this most important crop**; the staple food, of the country. **Similarly each coordinated programme on other commodity crops have developed more than 25 improved varieties.** However, due to general financial constraint, the coordinated activities of PARC have been curtailed to a large extent. This is badly affecting the research and development efforts at the Federal as well as Provincial institutes. Considering the economic and socio-political importance of these commodities, it is essential to revitalize these activities of PARC, if we are to harness the fruits of advances in agricultural productivity. Keeping these facts in mind, this project is proposed to reactivate and revitalize the coordinated research activities of PARC.

Previous Achievements

The Institute of Field & Horticultural Crops has 7 coordinated commodity research programmes. These programmes were initiated in 1975. The focus of this institute is to Coordinate research activities in Federal and Provincial research institutes and research stations for development of improved varieties site-specific and refined crop production technologies. Since 1978, 477494 germplasm lines were evaluated and 3344 NUYT's were conducted in various agro-ecological zones of the country. As a result of this hectic exercise, 174 varieties were released (Table-1).

Table-1

Coordinated Research Programmes

Previous Achievements

Commodity	Germplasm Acquisition (No)	NUYT's		Varieties Released
		Entries Tested	Trials Conducted	
Wheat	410524	1111	3795	63
Rice	17500	208	400	26
Pulses	28500	750	1800	23
Oilseeds	1120	570	770	15
Maize, Sorghum & Millets	18450	315	756	16
Sugarcane	600	150	500	21
Fodder	800	250	483	10
Total	477494	3354	8504	174

Staff Position

1.	Deputy Director General (IFHC)	1
2.	National Coordinators	7
3.	Scientists	88
4.	Supporting Staff	129

11. Description of the Project:

- a) **Give brief history, proposed facilities and Justification of project. Indicate the basis for selecting the area of research and justify the priority that should be given to the area. Indicate the benefit of research to the sector and the economy.**

History:

Prior to 1975 the provinces were carrying out research independently in isolation from each other. The scientists were generally confined to their geographical boundaries and had no opportunity to exchange knowledge and experience with their counterpart scientists working in other regions of the country. Integrated approach for the improvement of these crops was seriously lacking. The PARC in collaboration with provincial scientists and International Agencies developed in 1975 the Coordinated Research Programmes on these commodity crops. The primary objective of the programme was to increase the production of these cereals by:-

- coordinating research endeavours of the provinces;
- strengthening of research and development activities of the scientists;
- improving scientific manpower;
- holding meetings and seminars to exchange the ideas, evaluate the progress and plan for future programme;
- providing scientific literature.

These coordinated research programmes have provided a purposeful integration of the financial and manpower resources of the country and also helped in establishing a strong linkage among the provincial and international scientists. Consequently the pace of the research and development activities of the cooperating units has been enhanced at all levels.

Justification

The Institute of Field & Horticultural Crops at NARC is organized into commodity oriented research programme that include national coordinated research programmes of Wheat, Rice, Maize, Sorghum, Millet, Fodder, Oilseed, Pulses and Sugar Crops. The main research focus of the institute is development of new varieties, which are high yielding, disease resistant as well as tolerant to various biotic and abiotic stresses prevailing in the respective areas. In addition, institute is also focusing on developing efficient and resource-saving crop management techniques, suitable tillage and stand establishment methodologies, yield gap analysis, suitability of various cropping systems, climate change research and crop modelling. It also evaluates promising crop varieties obtained from the breeders throughout the country across the agro-ecological zones in the National Uniform Yield Trials. The data are presented to Varietal Evaluation Committee (VEC) for the release of varieties for the commercial cultivation by the growers in the country.

The concurrent research activities based on problem oriented subjects are the direct outcome of some of the important functions of coordinated research i.e. germplasm acquisition & distribution, planning meetings and travelling workshops etc, which cements the fragmented efforts of the scientists into an integral & productive coordination viz:

Germplasm Acquisition

One of the coordinating activities of the commodity Coordinated Research Programmes is to collect germplasm, from local and aboriginal sources, create, document, preserve, evaluate, and distribute it for continued improvement in quality & production of economic crops important to Pakistan. The creation and maintenance of genetic variability to be utilized by the scientists for improvement of crop commodities is a unique and cumbersome responsibility, which is successfully executed by these programs. Most of these accessions are acquired in very small quantity to be increased & evaluated for unwanted problems before these are made available to cooperators in the country. Each year about 2000-4000 local & exotic germplasm sources of different commodities are acquired and distributed, in the country.

National Uniform Yield Trials

The national research system of PARC through the National Uniform Yield Testing, has made very substantial contribution to the primary goal of increasing production in the country by identifying genotypes as commercial cultivars.

The rationale behind plant improvement through research is the attainment of superior varietal performance in commercial production. The multi-environment trials are a vital link between genetic improvement and the production ecology. In this context, specific problems of adoption are most likely to be confronted within genetic improvement programs. This often provides the stimulus for research to address the broader aspects for plant improvement, that interprets specific responses, and define optimum management strategies.

The promising plant materials selected by individuals at their experiment stations after going through a long chain of primary evaluation, replicated tests and advanced yield trials are finally observed and verified in the National Uniform Yield Trials conducted by the PARC under a diversified range of environmental conditions to prove their worth for commercial release of new varieties. The uniform production and management inputs at all locations provide a justified and necessary database for the release of a particular cultivar for one or several environments. Each year, hundreds of such trials for all-important commodities are prepared, distributed to almost all the important growing ecologies. Monitored regularly and data received back is analyzed, compiled and documented in a report made available to all collaborating and interested scientists / institutes.

Travelling Workshops

Travelling workshop organized by PARC is very useful and unique feature of the Coordinated activities. It provides an opportunity to the scientists of a commodity programme throughout the country to get together and visit /observe the research activities carried out by the different institutes, private sector & extension to witness the evaluation process of on-station and on-farm research being conducted by the different provincial research institutions.

A joint monitoring/awareness of the general crop for a particular year is done. The scientists from all provinces have an opportunity to see the farming system & methodology practiced by the farmers. This helps identify crop research & production problems and have in depth discussion on ways to solve these problems. It also provides chance to see the performance of their own materials under very diverse socio- agro-ecologies.

b) Indicate the relationship with other programmes in the same sector studies and studies in other sectors.

The Project relates to several disciplines such as crop breeding, agronomy, food and nutrition improvement, crop management and extension in the agricultural sectors, and with other sectors such as Trade Commerce and international research centres like, CIMMYT-Mexico, ICARDA-Syria, IITA, Nigeria, ICRISAT, India, IDRC, Canada, IRRI, Philippines.

c) Mention the intermediate output in the form of No. of study papers to be produced within next five years. Indicate whether these studies would result in commercial application or commercial leasing out of the processes developed. If so, indicate expected income.

Thirty to thirty five research papers on various aspects of the important crop commodities are expected to be produced in the coming five years. Through the coordinated research activities by the respective programmes about 25 elite crop varieties will be developed and there will be yield increase of 5-10% in each crop commodity. The coordinated research activities have a great social and economical value. The improved crop production practices would have the potential to raise the income of US\$ 7.5 to 9.0 million.

d) Administrative arrangements for conducting research. Give availability of manpower in the specialized field. Indicate methods of dissemination of research findings.

The project shall be located at PARC under the administrative control of PARC. Highly qualified manpower is available at IFHC, NARC and provincial research institutes. The research findings will be disseminated through on-farm trials, demonstration plots at farmer's fields, magazines, pamphlets, radio and TV.

12. Arrangements for monitoring and evaluation of the project during implementation:

Regular monitoring of the project will be carried out by the Crop Sciences Division of PARC. The Review and Evaluation Unit of Planning Directorate of PARC will periodically review, monitor and evaluate the project, in collaboration with the Crop Sciences Division of PARC and other relevant experts.

13. Give date when capital expenditure estimates were prepared: if prepared more than one year ago, confirm if they are still valid.

February 2002

14 Give Summary of Capital Cost, Covering the Whole or Fee Investment Period as Indicated Below.

S. No.	Item	GOP		F. Aid		Total	
		L.C	F.E.C	L.C	F.E.C	L.C	F.E.C
i.	Cost of Building	-	-	-	-	-	-
ii.	Equipment	1.000	-	-	-	1.000	-
iii.	Books and Journals	0.200	-	-	-	0.200	-
iv.	Transport	-	-	-	-	-	-
v.	Other costs	15.850	-	-	-	15.850	-
	Total	17.050	-	-	-	17.050	-

15. Basis of Cost estimates (give full details)

Books and Journals: estimated costs and other estimates are based on prevailing market rates.

<u>S.No.</u>	<u>Item</u>	<u>(Million Rupees)</u>
62-1	<u>TRANSPORTATION</u> TA/DA, running cost of vehicles, conveyance charges transportation of goods etc.	3.580
62-2	<u>COMMUNICATIONS</u> Postage, Fax, E.Mail and Telephone etc.	1.800
62-3	<u>UTILITIES</u> Stationery, Printing, & Publications, Consumable Store & Misc. Exp. etc.	1.240
62-4	<u>REPAIR AND MAINTENANCE</u> Repair and Maintenance of vehicles, machinery and office equipment.	0.810
62-5	<u>OTHER SERVICES</u> DPL	2.400

62-6	<u>OTHER CHARGES</u> Publicity, advertisement, Seminar/ Conferences/Workshops etc.	6.020
62	<u>OPERATING EXPENSES</u>	<u>15.850</u>
63-1	<u>FIXED ASSETS</u> Computer, Office equipment, Books, Other assets etc.	1.200
63	<u>CAPITAL EXPENSES</u>	<u>1.200</u>
	<u>GRAND TOTAL</u>	<u>17.050</u>

16. Financial Plan:

- i) **Give complete sources of financing of the project. Clarify sources of financing such as federal / provinces, foreign / local grant/loan.**

The funds will be provided from Federal sources through the MINFAL, Government of Pakistan.

- ii) **Provide details of recurrent expenditure on the basis of fixed and variable costs, also specify the items such as establishment charges, interest payments, depreciation and non-salary items, maintenance charges, etc. Indicate the operational arrangements of implementation and the agency responsible for meeting the recurrent cost.**

Detailed cost estimates of the project (Appendix-II)

17. Beneficiary Participation:

Executing agencies to confirm whether prospects for beneficiary participation have been considered and if so, provide a detailed mechanism for involving beneficiary.

Farming community is involved in the project activities through the establishment of on-farm trials and demonstration plots at their fields travelling workshops and other extension activities. Efforts will be made to develop a package of multi-disciplinary technology involving farming community (beneficiaries) in the country for their prosperity and food security as well.

18. Risk Analysis:

Give detailed list of assumption and the basis of changes their in also indicate likely events which may delay the project and means of addressing these delays.

Assumptions

- Late and insufficient funds release would affect the project activities adversely. All the biological studies, planning meetings, travelling workshops etc are time bar project activities and are closely linked with season and temperature regimes. Improper and time-delayed action on project work plan comprising of such activities does not achieve the expected results/output due to changes in the time schedule.
- Cumbersome procedures of finance/accounts would result in delayed release of funds and bills clearance. This situation puts serious obstacles on the running project activities.

19. Estimates of Annual recurring expenditure after completion of each phase of Project (also indicate Source of financing recurring expenditure).

The project is of development in nature and would strengthen the coordinated activities of the cooperative research programmes on commodity crops. To continue the following project activities, the requirements would be met out of the core budget of the Ministry of Food, Agriculture and Livestock through converting the project towards non-developmental side (Appendix-III).

Items	(Rs. in million)		
	<u>Local Cost</u>	<u>Foreign Exchange Cost</u>	<u>Total</u>
a) Research staff	-	-	-
b) Ancillary staff	-	-	-
c) Supervisory and administrative staff	-	-	-
d) Consumable store & supplies (Please specify)	0.500	-	5.960
e) Books and Journals	-	-	-
f) Contingent staff	0.900	-	0.900
g) Other contingencies e.g. electricity, water, postage etc.	2.250	-	2.250
h) Rent and rates.	-	-	-
i) Other expenditure e.g. workshop supplies.	2.310	-	2.310
Total :	5.960	-	5.960

SPECIFIED RECURRING BUDGET

<u>S. No.</u>	<u>Code No.</u>	<u>Object</u>	<u>(Rupees in Million)</u> <u>Expenditure</u>
1.	62-1	Transportation	1.300
2.	62-2	Communication	0.650
3.	62-3	Utilities	0.500
4.	62-4	Repair & Maintenance	0.300
5.	62-5	Other Services	0.900
6.	62-6	Other Charges	2.310
Total			5.960

20. Authority Responsible to meet the recurring expenditure after completion of the Project:

Ministry of Food Agriculture and Livestock, Government of Pakistan.

21. Unit Cost for each category of service or output: Indicate number of technical Personnel and man-years, number of studies, cost per study, cost per man-year.

Not applicable

22. Comparative unit cost of similar projects under implementation and completed:

Not Applicable

23. Give statement showing phasing of repayment of loans: Indicate debt serving capacity

- (i) of project,
- (ii) of loan receiving organization.

Not Applicable

24. In case of industrial research, if the process developed are to be leased to commercial firm, give each flow statement for the next five years:

Not Applicable

25. Annual phasing of physical work and financial requirements for project (attach bar diagrams).

- Physical phasing and scheduling / networking of the project activities may be carried out keeping in view its duration and year wise percentage of physical work may be estimated and indicated.

Physical phasing of financial requirements may be estimated and indicated.

Physical of Work

		(Million Rs.)		
		<u>Financial requirements</u>		
	<u>Item%</u>	<u>Local</u>	<u>FEC</u>	<u>Total</u>
1 st Year	30%	6.470	-	6.470
2 nd Year	30%	5.280	-	5.280
3 rd Year	40%	5.300	-	5.300
Total	100%	17.050	-	17.050

Plan of Work

Year-1

The following activities will be carried out on all crops (Wheat, Rice, Oilseeds, Pulses, Maize, Fodder and Sugarcane) by all commodity programmes

1. Collection (from local and exotic sources), creation & evaluation of germplasm for diseases/pests resistance and other traits of economic importance.
2. Sharing of germplasm and breeding material with Federal and provincial research Institutes/Stations.
3. Testing of elite lines of breeders in diverse agro-ecological zones in the form of National Uniform Yield Trials (NUYT) for the release of commercial varieties.
4. Travelling workshops will be conducted at the proper crop stage to monitor/ evaluate the crops situation and technical/scientific problem arising for further research.
5. Annual research planning meetings involving federal and provincial scientists will be conducted before starting of crop sowing season to review the progress made and devise future plans.
6. NUYT and other trials/breeding material planted at Coordinating Units and Research Station will be monitored by a team of at least three scientists (breeder, agronomist and pathologist).
7. Annual Report writing

Year-2

1. Germplasm maintenance, collection and testing for disease/pests resistance and sharing with provincial research institutes/stations.
2. Formulation of NUYT of all commodity crops and their testing in diverse agro-ecological zones.
3. Travelling workshops will be conducted at the proper stage of each commodity crop for monitoring the situation, identification of problems for further research.
4. For planning of research in the country Annual Planning Meetings will be conducted and recommendations on crop management, practices for farmers use will be finalized for the farmers use.

5. NUYT and other research experiments planted at Federal and Provincial Coordinated Units will be monitored.
6. Annual Progress Report will be written.

Year-3

1. From the exotic resources the germplasm of all commodity crops will be obtained.
2. More germplasm will be created through hybridization. Exotic and local germplasm will be tested for better performance and will be shared with the coordinating units.
3. Alongwith the formulation and conduction of NUYT, the varieties that performed better in the last two years will be got approved from the provincial seed councils and varietal evaluation committee for commercial cultivation.
4. Travelling workshops will be conducted on all crops under research.
5. Annual planning meetings will be conducted for coordination of research and better experimental planning to avoid duplication of research.
6. Monitoring of research experiments and NUYT.
7. Annual report writing.
8. Compilation of 3 years progress report.
9. Project termination and conversion to Non-Development.

Impact/Output

- Through NUYT, about 25 elite crop varieties will be released for commercial cultivation.
- There will be a yield increase of 5-10% in each crop commodity.
- (Foreign exchange US\$ 7.5-9.0 million) will be saved/earned through imports and exports respectively
- Specific problems indicated by farmers and observed by scientists will be solved by translating into research activities.

- Acquisition/distribution of germplasm will strength in hybridization programme and maintain the genetic diversity.
- Verification of results will refine the crop management practices.

Future Priorities/Thrusts

- Breakdown of existing genetic resistance and an increased incidence of different diseases of crops i.e. viral, fungal and bacterial diseases. Therefore there is an urgent need to incorporate new resistant sources into our potential germplasm/ material.
- Development of drought resistant material
- More emphasis is needed on breeding for improved quality traits.
- Disease monitoring and Gene analysis
- Identify site specific response of genotypes through National Uniform testing in different agro-ecologies of the country
- Strengthen international and national collaboration for the development of breeding material and improved germplasm.
- Joint Research Planning and Monitoring through annual meetings and Travelling Seminars.
- Maintain diversity in the gene pool through germplasm acquisition and distribution.

PART 'C'
PROJECT REQUIREMENTS

26. (a) Manpower:

I. Regular project staff	For Execution	For Operation
i. Professional and Technical Administrative	Nil	Nil
ii. Executive and managerial		
iii. Clerical,		
iv. Service,		
v. Skilled		
vi. Unskilled		
vii. Others		
II. Consultants		
i. Local		None
ii. Foreign		None

b) Give list of employment to be generated by gender

Nil

c) Give manpower required during the first year of the implementation of the project.

Nil

d) Likely shortage of manpower by occupation

NA

e) Steps to be taken to assure availability of manpower

NA

f) Approximate number of persons required to be trained per year (locally and abroad) and the kind of skills to be learnt.

Nil

27. Civil works: Nil

- a) Total covered area of the building (basis for determining the space requirements) alongwith line-plans, number of stories, etc.
- b) If houses provided, their number and categories alongwith covered area and line-plans.
- c) Size of the plot on which a building/houses are to be constructed viz., the percentage of open and constructed area.
- d) Give description of already completed or under construction building/houses viz., the new proposed construction.
- e) Existing water supply and sewerage arrangements in the area as well as for the present project.
- f) Unit cost supported by item wise detailed estimates o the building/houses separately of civil works, water supply, sewerage, other utilities including HVAC (if present), external development etc.
- g) Percentage of contingencies, departmental changes and escalation based on base-cost.

Nil

28. Physical and other facilities required for project:

Item	Total	To be provided from the project itself	To be provided from public utility
a. Power supply		No	Yes
b. Water and other utilities		"	"
c. Education facilities by type		"	"
d. Others		"	"

29. Materials, supplies and equipment requirement:

A-1 Minimum total requirements for execution:

(To be completed only for major items costing morethan 10% of the total cost)

Units	Local		Foreign		Already available
	Qty.	Unit Rate Cost	Qty.	Unit Rate Cost	with the agency

1. Materials

- a)
- b)
- c)
- d)
- e)

2. Spares and supplies

- a)
- b)
- c)
- d)
- e)

3. Equipment and Machinery

- a)
- b)
- c)
- d)
- e)

A-II Materials, spares and supplies and equipment for operation of project.

Items	Unit	Local		Foreign			
		Qty.	Unit Rate	Cost	Qty.	Unit Rate	Cost
a. Computer with all accessories including printers		2	0.150	0.300	-	-	-
b. Multi media projector		1	0.150	0.150	-	-	-
c. Video camera		1	0.150	0.150	-	-	-
d. Foto copier		1	0.150	0.400	-	-	-
Total				1.000	-	-	-

30. In the case of imported material and equipment for execution:

- a) **Justification for imports**
- b) **Proposed source/sources of supply.**

N.A

(ANNEXURE-A)

NAME OF PROJECT/UNITS: Strengthening of Coordinated Research Programmes of PARC.

(RS. IN MILLION)

CODE OBJECT NO.	YEAR	Years		Total		
		III	III			
-						
61-10	Salaries & Allowances-Officers					
61-11	Salaries & Allowances-Staff					
61-12	Contingent Paid Staff					
61-1	Salaries & Allowances					
61-30	Medical Charges - Officers					
61-31	Medical Charges - Staff					
61-3	Medical Charges					
61-40	CPF Contributions					
61-41	Welfare Fund Contributions					
61-42	Group Insurance					
61-43	Prov. For Pension/Gratuity					
61-4						
61	ESTABLISHMENT EXPENSES	-	-	-		
62-10	TA/DA to Officers & Staff	0.540	0.540	0.550	1.630	
62-11	TA/DA to Non-Officials	-	-	-	-	
62-12	Conveyance Charges	0.050	0.050	0.050	0.150	
62-13	Running Cost of Vehicles	0.300	0.300	0.300	0.900	
62-14	Transportation of Goods		0.300	0.300	0.300	0.900
62-1	Transportation	1.190	1.190	1.200	3.580	
62-20	Postage & Telegram	0.020	0.020	0.020	0.060	
62-21	Telephone & Trunk Calls	0.500	0.500	0.500	1.500	
62-24	E-Mail and Internet	0.080	0.080	0.080	0.240	
62-2	Communication	0.600	0.600	0.600	1.800	
62-30	Utilities	-	-	-	-	
62-31	Stationery	0.100	0.100	0.100	0.300	
62-32	Printing & Publications	0.050	0.050	0.050	0.150	
62-33	Newspapers & Periodicals	-	-	-	-	
62-34	Rent of Office Buildings	-	-	-	-	
62-35	Rent of Residential Buildings	-	-	-	-	
62-36	Consumable Stores	0.250	0.250	0.260	0.760	
62-37	Other Misc. Expenses	0.010	0.010	0.010	0.030	
62-3	Utilities/Office Supp/Rent	0.410	0.410	0.420	1.240	

-					
CODE NO.	OBJECT	Years			Total
		III	III		

-					
62-40	Office Buildings	-	-	-	-
62-41	Residential Buildings	-	-	-	-
62-42	Res. Equipment & Machinery	0.080	0.080	0.080	0.240
62-43	Computer & Office Equipment	0.040	0.040	0.040	0.120
62-44	Furniture & Fixtures	-	-	-	-
62-45	Vehicles	0.150	0.150	0.150	0.450
62-4	Repair & Maintenance	0.270	0.270	0.270	0.810
62-52	Consultancy Services	-	-	-	-
62-53	Essays/Articles Writing	-	-	-	-
62-54	Payment to other Agencies	-	-	-	-
62-55	Other services – DPL	0.800	0.800	0.800	2.400
62-5	Other services	0.800	0.800	0.800	2.400
62-63	Seminars/Workshops/Conference	2.000	2.010	2.010	6.020
62-64	Foreign Delegations	-	-	-	-
62-65	Delegations Abroad	-	-	-	-
62-66	Scholarships/Stipends	-	-	-	-
62-67	Unforeseen Expenditure	-	-	-	-
62-68	Others	-	-	-	-
62-6	Other Charges	2.000	2.010	2.010	6.020
62	OPERATING EXPENSES	5.270	5.280	5.300	15.850
63-11	Buildings	-	-	-	-
63-12	Res. Equipment & Machinery	-	-	-	-
63-13	Computer & Office Equipment	0.300	-	-	0.300
63-14	Furniture & Fixtures	-	-	-	-
63-15	Vehicles	-	-	-	-
63-17	Books	0.200	-	-	0.200
63-19	Other Assets	0.700	-	-	0.700
63-1	Fixed Assets	1.200	-	-	1.200
63-20	Irrigation Works	-	-	-	-
63-21	Embankment & Drainage Works	-	-	-	-
63-22	Buildings	-	-	-	-
63-25	Construction of Flats	-	-	-	-
63-29	Other Works	-	-	-	-
63-2	Capital Work in Progress	-	-	-	-
63	CAPITAL EXPENSES	1.200	-	-	1.200

CODE NO.	OBJECT	Years			Total
		I	II	III	
-					
64-10	Establishment Charges				
64-11	Operational Charges				
64-12	Capital Expenses				
64-1	Punjab (Name of Institution/University/Deptt.)	-	-	-	-
64-20	Establishment Charges				
64-21	Operational Charges				
64-22	Capital Expenses				
64-2	Sindh (Name of Institution/University/Deptt.)	-	-	-	-
64-30	Establishment Charges				
64-31	Operational Charges				
64-32	Capital Expenses				
64-3	NWFP (Name of Institution/University/Deptt.)	-	-	-	-
64-41	Operational Charges				
64-42	Capital Expenses				
64-4	Balochistan (Name of Institution/University/Deptt.)	-	-	-	-
64-50	Establishment Charges				
64-51	Operational Charges				
64-52	Capital Expenses				
64-5	A.J.K. (Name of Institutional/University/Deptt.)	-	-	-	-
64-60	Establishment Charges	-	-	-	-
64-61	Operational Charges	5.270	5.280	5.300	15.850
64-62	Capital Expenses	1.200	-	-	1.200
64-6	Federal (Name of Institutional/University/Deptt.)	PARC	PARC	PARC	PARC
64	RELEASES TO INSTT. OUTSIDE PARC-	-	-	-	
65-10	Long Term				
65-11	Short Term				
65-12	Local Consultancy				
65-1	Technical Assistance				
65-20	Long Term (Abroad)				
65-21	Short Term (Abroad)				
65-22	In Country				
65-2	Training (FEC)				
65	TECHNICAL ASSISTANCE/TRAINING	-	-	-	-
	GRAND TOTAL	6.470	5.280	5.300	17.050