

NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	3,563	2,874,823,000	2,199,807,000
TOTAL	3,563	2,874,823,000	2,199,807,000

**NC21023 (018)
AGRICULTURE**

HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
FUNCTIONAL			
042101	ADMINISTRATION/LAND COMMISSION	1,112,750,000	522,413,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,398,601,000	1,349,872,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	319,241,000	282,216,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	44,231,000	45,306,000
TOTAL		2,874,823,000	2,199,807,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	132,913,000	88,665,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	8,958,000	8,322,000
AD4310	Hazara Agriculture Research Station Abbottabad	48,904,000	49,961,000
BD4105	Statistical Officer Crop Reporting Services Buner	7,042,000	5,564,000
BM4017	Statistical Officer Crop Reporting Services Battagram	4,479,000	2,917,000
BU4339	Assistant Agricultural Engineer Bannu	29,626,000	29,672,000
BU4120	Statistical Officer Crop Reporting Services Bannu	7,265,000	6,977,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	33,628,000	33,699,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	8,399,000	8,866,000
BD5102	Agriculture Research Station Buner	17,959,000	14,442,000
BU4432	Agriculture Reseach Station Bannu	19,984,000	20,088,000
HR4339	Agricultural Engineering Office Haripur	21,031,000	18,725,000
KT4421	Agricultural Engineering Office Kohat	25,932,000	20,243,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	23,886,000	21,945,000
MR4382	Agricultural Engineer Mardan	22,176,000	20,484,000
PR4377	Directorate of Agriculture Engineering	19,645,000	17,249,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	62,323,000	62,293,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	12,196,000	9,114,000
PR5844	L.S at the Disposal of FD	700,000,000	250,000,000
CL4169	Agriculture Research Station Chitral	19,560,000	18,291,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	7,882,000	7,703,000
CL4252	Assistant Agricultural Engineer Chitral	21,139,000	17,878,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	8,514,000	5,372,000
DI4213	Assistant Agricultural Engineer D I Khan	67,870,000	57,073,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	12,258,000	10,877,000
DI4310	Agriculture Research Institute D I Khan	120,158,000	95,852,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	6,835,000	4,810,000
HG4079	Statistical Officer Crop Reporting Services Hangu	5,803,000	3,355,000
HR4231	Statistical Officer Crop Reporting Services Harripur	7,027,000	7,236,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	5,095,000	3,937,000
KK4016	Statistical Officer Crop Reporting Services Karak	7,811,000	8,250,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	27,033,000	29,241,000
KT4227	Statistical Officer Crop Reporting Services Kohat	6,974,000	6,805,000
KT4371	Agriculture Reseach Station Kohat	26,515,000	24,389,000
LK4021	Statistical Officer Crop Reporting Services Lakki	9,302,000	9,144,000
MA4256	Assistant Agricultural Engineer Mansehra	19,641,000	17,507,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	10,666,000	10,985,000
MA4293	Agriculture Research Station Baffa Mansehra	43,021,000	45,225,000
MD4155	Statistical Officer Crop Reporting Services Malakand	7,690,000	6,227,000
MR4233	Statistical Officer Crop Reporting Services Mardan	13,207,000	14,372,000
MR4372	Director Sugar Crops Research Institute Mardan	62,036,000	62,489,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	9,000,000	7,347,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	87,226,000	97,379,000
PR4301	Agriculture Training Institute	44,231,000	45,306,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	279,837,000	183,748,000
PR4392	Director General OFWM	50,502,000	40,703,000
DI4217	Training Centre OFWM	19,701,000	19,871,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4387	Directorate of Soil Conservation	24,249,000	24,394,000
PR4374	Directorate General Agriculture Extension	73,753,000	54,883,000
PR4385	Director Field Operation	7,319,000	6,934,000
PR4380	Bureau of Agriculture Information	22,252,000	18,773,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	9,064,000	8,696,000
PR4378	Crop Reporting Services Headquarter Peshawar	21,505,000	23,108,000
PR4737	Agriculture Research Institute Tarnab Peshawar	188,227,000	210,005,000
CA4289	Agriculture Research Station Charsadda	24,398,000	11,533,000
PR4736	Director General Agriculture Research Peshawar	40,587,000	44,668,000
PR4813	Outreach Agriculture University Peshawar	29,527,000	30,790,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	42,424,000	48,103,000
SH4157	Statistical Officer Crop Reporting Services Shangla	5,288,000	5,275,000
SU4174	Statistical Officer Crop Reporting Services Swabi	9,103,000	10,986,000
SW4260	Assistant Agricultural Engineer Swat	29,417,000	28,495,000
SW4254	Statistical Officer Crop Reporting Services Swat	8,556,000	7,321,000
SW4428	Agriculture Research Institute Mingora Swat	95,895,000	85,048,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
TK4027	Statistical Officer Crop Reporting Services Tank	8,194,000	7,174,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	22,185,000	23,023,000
TOTAL		2,874,823,000	2,199,807,000

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,661,573,000</u>	<u>1,554,694,700</u>
A011	PAY	<u>962,107,000</u>	<u>935,199,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>436,542,000</u>	<u>388,654,800</u>
A01101	Basic Pay Of Officer	417,896,000	379,678,800
A01102	Personal pay	18,425,000	8,890,300
A01103	Special Pay	121,000	65,700
A01105	Qualification Pay	100,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>525,565,000</u>	<u>546,544,800</u>
A01151	Basic Pay Other Staff	520,809,000	545,377,700
A01152	Personal pay	4,736,000	1,157,100
A01153	Special Pay	20,000	10,000
A012	ALLOWANCES	<u>699,466,000</u>	<u>619,495,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>602,375,000</u>	<u>560,645,300</u>
A01201	Senior Post Allowance	171,000	62,000
A01202	House Rent Allowance	83,492,000	80,137,400
A01203	Conveyance Allowance	88,916,000	86,943,100
A01205	Dearness Allowance	50,000	
A01207	Washing Allowance	648,000	699,200
A01208	Dress Allowance	605,000	549,000
A0120D	Integrated Allowance	1,563,000	1,286,200
A0120E	Housing Subsidy Allowance	3,117,000	3,271,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,400,000	10,187,000
A01216	Qualification Allowance	1,820,000	1,084,000
A01217	Medical Allowance	75,748,000	63,071,800
A0121T	Adhoc Relief Allowance 2013	30,077,000	20,922,600
A01224	Entertainment Allowance	251,000	223,600
A01225	Instruction Allowance	600,000	519,000
A01226	Computer Allowance	152,000	212,700
A01228	Orderly Allowance	300,000	280,000
A01229	Special compensatory allowance	169,000	72,500
A0122C	Adhoc Relief Allowance - 2015	22,354,000	14,437,600
A0122M	Adhoc Releif Allowance 2016	83,159,000	73,633,000
A0122N	Special Conveyance Allowance to Disbalded Employees	44,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017	93,315,000	94,314,600
A01233	Unattractive Area Allowance	6,272,000	5,854,500

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
SUMMARY	Rs	Rs	
A01236	Deputation Allowance	63,000	1,000
A01238	Charge allowance	190,000	163,000
A01239	Special allowance	50,000	90,000
A0123G	Ad-hoc Relief Allowance-2018	93,991,000	93,350,500
A01241	Utility allowance for electricity	500,000	450,000
A01250	Incentive Allowance	340,000	213,000
A01270	Other	6,018,000	8,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>97,091,000</u>	<u>58,849,800</u>
A01271	Overtime Allowance	140,000	140,000
A01274	Medical Charges	3,700,000	3,972,100
A01277	Contingent Paid Staff	45,803,000	42,233,600
A01278	Leave Salary	46,360,000	11,952,100
A01284	Firewood Allowance	1,088,000	552,000
A03	TOTAL OPERATING EXPENSES	<u>901,683,000</u>	<u>435,157,300</u>
A032	COMMUNICATIONS	<u>5,620,000</u>	<u>5,467,700</u>
A03201	Postage and Telegraph	691,000	579,700
A03202	Telephone and Trunk Call	4,929,000	4,888,000
A033	UTILITIES	<u>39,125,000</u>	<u>31,045,600</u>
A03301	Gas	4,761,000	4,672,000
A03302	Water	26,000	19,000
A03303	Electricity	31,046,000	20,830,600
A03304	Hot and Cold Weather Charges	3,292,000	5,524,000
A034	OCCUPANCY COSTS	<u>5,619,000</u>	<u>2,914,900</u>
A03402	Rent for Office Building	1,317,000	1,449,900
A03407	Rates and Taxes	4,302,000	1,465,000
A035	OPERATING LEASES	<u>200,000</u>	<u>100,000</u>
A03570	Others	200,000	100,000
A036	MOTOR VEHICLES	<u>2,338,000</u>	<u>1,266,100</u>
A03603	Registration	2,338,000	1,266,100
A038	TRAVEL & TRANSPORTATION	<u>94,973,000</u>	<u>106,782,300</u>

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A03805	Travelling Allowance	20,137,000	30,975,300
A03806	Transportation of Goods	792,000	575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,758,000	43,567,000
A03808	Conveyance Charges	156,000	181,000
A03809	CNG Charges (Govt)	580,000	284,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	31,550,000	31,200,000
A039	GENERAL	<u>753,808,000</u>	<u>287,580,700</u>
A03901	Stationery	4,605,000	4,974,500
A03902	Printing and Publication	5,473,000	5,037,300
A03905	Newspapers Periodicals and Books	491,000	439,300
A03906	Uniforms and Protective Clothing	798,000	750,000
A03907	Advertising & Publicity	7,078,000	3,806,000
A03917	Law Charges	100,000	50,000
A03919	Payments to Other for Service Rendered	2,731,000	2,874,600
A03927	Purchase of Drug and Medicines	82,000	90,000
A03942	Cost of Other Stores	27,207,000	15,769,000
A03970	Others	705,243,000	253,790,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>64,400,000</u>	<u>56,458,300</u>
A041	PENSION	<u>64,400,000</u>	<u>56,458,300</u>
A04106	Reimbursement of medical charges to pensioners		225,500
A04114	Superannuation Encashment of L.P.R	64,400,000	56,232,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,003,000</u>	<u>106,602,000</u>
A052	GRANTS-DOMESTIC	<u>200,003,000</u>	<u>106,602,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,003,000	106,502,000
A05270	To Others		100,000
A06	TOTAL TRANSFERS	<u>136,000</u>	<u>136,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A063	ENTERTAINMENT & GIFTS	<u>136,000</u>	<u>136,000</u>
A06301	Entertainments & Gifts	136,000	136,000
A09	TOTAL PHYSICAL ASSETS	<u>4,238,000</u>	<u>4,119,900</u>
A091	PURCHASE OF BUILDING	<u>100,000</u>	<u>1,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)	100,000	1,000
A092	COMPUTER EQUIPMENT	<u>1,753,000</u>	<u>1,624,000</u>
A09201	Hardware	468,000	450,000
A09203	I.T. Equipment	1,285,000	1,174,000
A093	COMMODITY PURCHASES	<u>830,000</u>	<u>547,500</u>
A09302	Fertilizer	830,000	547,500
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>
A09501	Transport	4,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>576,000</u>	<u>663,000</u>
A09601	Plant and Machinery	576,000	663,000
A097	PURCHASE FURNITURE & FIXTURE	<u>465,000</u>	<u>1,024,400</u>
A09701	Furniture and fixtures	465,000	1,024,400
A098	PURCHASE OF OTHER ASSETS	<u>510,000</u>	<u>256,000</u>
A09899	Others	510,000	256,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>
A12404	Structures	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,789,000</u>	<u>42,637,800</u>
A130	TRANSPORT	<u>10,464,000</u>	<u>11,777,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A13001	Transport	10,464,000	11,777,000
A131	MACHINERY AND EQUIPMENT	<u>25,263,000</u>	<u>26,246,000</u>
A13101	Machinery and Equipment	25,263,000	26,246,000
A132	FURNITURE AND FIXTURE	<u>1,241,000</u>	<u>1,207,800</u>
A13201	Furniture and Fixture	1,241,000	1,207,800
A133	BUILDINGS AND STRUCTURE	<u>5,820,000</u>	<u>3,357,000</u>
A13301	Office Buildings	2,067,000	1,647,000
A13302	Residential Buildings	2,502,000	858,000
A13303	Other Buildings	401,000	2,000
A13304	Structures	400,000	300,000
A13370	Others	450,000	550,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>50,000</u>
A13701	Hardware	1,000	50,000
NET TOTAL		2,874,823,000	2,199,807,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>131,912,000</u>	<u>88,663,000</u>
A011 TOTAL PAY	363	<u>82,562,000</u>	<u>51,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	<u>21,803,000</u>	<u>16,500,000</u>
A01101 Total Basic Pay Of Officer	58	<u>21,803,000</u>	<u>16,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	305	<u>60,759,000</u>	<u>34,560,000</u>
A01151 Total Basic Pay Other Staff	305	<u>60,759,000</u>	<u>34,560,000</u>
A012 TOTAL ALLOWANCES		<u>49,350,000</u>	<u>37,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>49,150,000</u>	<u>37,601,000</u>
A01202 House Rent Allowance		7,500,000	7,700,000
A01203 Conveyance Allowance		6,000,000	6,900,000
A01207 Washing Allowance		22,000	9,000
A01208 Dress Allowance		22,000	9,000
A0120D Integrated Allowance		80,000	81,000
A01217 Medical Allowance		13,000,000	4,600,000
A0121T Adhoc Relief Allowance 2013		400,000	1,350,000
A01226 Computer Allowance		9,000	1,000
A0122C Adhoc Relief Allowance - 2015		2,700,000	900,000
A0122M Adhoc Relief Allowance 2016		2,900,000	3,900,000
A0122Y Ad-hoc Relief Allowance 2017		8,256,000	6,500,000
A0123G Ad-hoc Relief Allowance-2018		8,256,000	5,650,000
A01270 Other		<u>5,000</u>	<u>1,000</u>
081 PhD Allowance		5,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			
001 Medical Charges		100,000	1,000
A01278 Leave Salary		<u>100,000</u>	<u>1,000</u>
001 Leave Salary		100,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)		132,913,000	88,665,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR5844 L.S at the Disposal of FD			
A03 TOTAL OPERATING EXPENSES		<u>700,000,000</u>	<u>250,000,000</u>
A039 TOTAL GENERAL		<u>700,000,000</u>	<u>250,000,000</u>
A03970 Others		<u>700,000,000</u>	<u>250,000,000</u>
037 L.S. at the disposal of F.D.		700,000,000	250,000,000
L.S at the Disposal of FD		700,000,000	250,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>72,150,000</u>	<u>74,919,000</u>
A011 TOTAL PAY	105	<u>34,675,000</u>	<u>39,809,900</u>
A011-1 TOTAL PAY OF OFFICERS	45	<u>23,935,000</u>	<u>26,352,000</u>
A01101 Total Basic Pay Of Officer	<u>45</u>	<u>23,268,000</u>	<u>25,935,000</u>
A01102 Personal pay		525,000	350,000
A01103 Special Pay		42,000	47,000
A01105 Qualification Pay		100,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	60	<u>10,740,000</u>	<u>13,457,900</u>
A01151 Total Basic Pay Other Staff	<u>60</u>	<u>10,694,000</u>	<u>13,437,900</u>
A01152 Personal pay		26,000	10,000
A01153 Special Pay		20,000	10,000
A012 TOTAL ALLOWANCES		<u>37,475,000</u>	<u>35,109,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>35,030,000</u>	<u>34,651,000</u>
A01201 Senior Post Allowance		40,000	25,000
A01202 House Rent Allowance		4,440,000	5,065,000
A01203 Conveyance Allowance		3,769,000	4,000,000
A01205 Dearness Allowance		50,000	
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		120,000	120,000
A0120E Housing Subsidy Allowance		880,000	1,200,000
A0120N Special allowances @ 30% of basic pay for Secretar		8,400,000	10,187,000
A01217 Medical Allowance		2,543,000	2,200,000
A0121T Adhoc Relief Allowance 2013		1,056,000	800,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042101			
PR4370			
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A01224	Entertainment Allowance	32,000	24,000
A01226	Computer Allowance	19,000	36,000
A01228	Orderly Allowance	300,000	280,000
A0122C	Adhoc Relief Allowance - 2015	1,235,000	550,000
A0122M	Adhoc Relief Allowance 2016	4,452,000	2,700,000
A0122Y	Ad-hoc Relief Allowance 2017	3,396,000	3,396,000
A01238	Charge allowance	130,000	50,000
A0123G	Ad-hoc Relief Allowance-2018	3,398,000	3,398,000
A01241	Utility allowance for electricity	500,000	450,000
A01250	Incentive Allowance	<u>240,000</u>	<u>140,000</u>
001	Incentive Allowance	240,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,445,000</u>	<u>458,100</u>
A01271	Overtime Allowance	140,000	140,000
A01274	Medical Charges	<u>100,000</u>	<u>118,100</u>
001	Medical Charges	100,000	118,100
A01278	Leave Salary	<u>2,205,000</u>	<u>200,000</u>
001	Leave Salary	2,205,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>5,396,000</u>	<u>5,701,000</u>
A032	TOTAL COMMUNICATIONS	<u>960,000</u>	<u>1,060,000</u>
A03201	Postage and Telegraph	60,000	60,000
A03202	Telephone and Trunk Call	900,000	1,000,000
A033	TOTAL UTILITIES	<u>115,000</u>	<u>160,000</u>
A03304	Hot and Cold Weather Charges	115,000	160,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>50,000</u>
A03603	Registration	100,000	50,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,611,000</u>	<u>2,861,000</u>
A03805 Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>
001 Travelling Allowance		1,100,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,350,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,350,000	1,600,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A03809 CNG Charges (Govt)		150,000	150,000
A039 TOTAL GENERAL		<u>1,610,000</u>	<u>1,570,000</u>
A03901 Stationery		<u>780,000</u>	<u>1,000,000</u>
001 Stationery		780,000	1,000,000
A03902 Printing and Publication		<u>115,000</u>	<u>100,000</u>
001 Printing and publication		115,000	100,000
A03905 Newspapers Periodicals and Books		70,000	100,000
A03906 Uniforms and Protective Clothing		25,000	50,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>100,000</u>
001 Advertising and Publicity		400,000	100,000
A03970 Others		<u>220,000</u>	<u>220,000</u>
001 Others		220,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,215,600</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,215,600</u>
A04106 Reimbursement of medical charges to pensioners			215,600
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>200,000,000</u>	<u>100,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000,000</u>	<u>100,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		200,000,000	100,000,000
A06 TOTAL TRANSFERS		<u>130,000</u>	<u>130,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts		130,000	130,000
A09 TOTAL PHYSICAL ASSETS		<u>381,000</u>	<u>1,002,400</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>378,000</u>	<u>440,000</u>
A09201 Hardware		<u>168,000</u>	<u>200,000</u>
001 Hardware		168,000	200,000
A09203 I.T. Equipment		210,000	240,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>560,400</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>560,400</u>
001 Furniture & Fixture		1,000	560,400
A13 TOTAL REPAIRS AND MAINTENANCE		<u>780,000</u>	<u>780,000</u>
A130 TOTAL TRANSPORT		<u>420,000</u>	<u>420,000</u>
A13001 Transport		<u>420,000</u>	<u>420,000</u>
001 Transport		420,000	420,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>280,000</u>	<u>280,000</u>
A13101 Machinery and Equipment		<u>280,000</u>	<u>280,000</u>
001 Machinery and Equipment		280,000	280,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		80,000	80,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)		279,837,000	183,748,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>40,598,000</u>	<u>42,724,000</u>
A011 TOTAL PAY	76	<u>22,760,000</u>	<u>25,771,300</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>12,246,000</u>	<u>13,280,800</u>
A01101 Total Basic Pay Of Officer	19	<u>11,931,000</u>	<u>13,120,000</u>
A01102 Personal pay		315,000	160,800
A011-2 TOTAL PAY OF OTHER STAFF	57	<u>10,514,000</u>	<u>12,490,500</u>
A01151 Total Basic Pay Other Staff	57	<u>10,488,000</u>	<u>12,474,000</u>
A01152 Personal pay		26,000	16,500
A012 TOTAL ALLOWANCES		<u>17,838,000</u>	<u>16,952,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,853,000</u>	<u>13,467,700</u>
A01202 House Rent Allowance		1,800,000	1,727,000
A01203 Conveyance Allowance		2,500,000	2,034,000
A01207 Washing Allowance			19,000
A01208 Dress Allowance			1,900
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		1,600,000	1,550,000
A0121T Adhoc Relief Allowance 2013		700,000	611,000
A01224 Entertainment Allowance		6,000	4,000
A0122C Adhoc Relief Allowance - 2015		600,000	394,000
A0122M Adhoc Relief Allowance 2016		2,000,000	2,025,000
A0122Y Ad-hoc Relief Allowance 2017		2,242,000	2,538,000
A0123G Ad-hoc Relief Allowance-2018		2,247,000	2,538,000
A01270 Other		<u>147,000</u>	<u>15,000</u>
001 Others		147,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,985,000</u>	<u>3,485,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>50,000</u>
001 Medical Charges		100,000	50,000
A01277 Contingent Paid Staff		2,835,000	3,335,000
A01278 Leave Salary		<u>1,050,000</u>	<u>100,000</u>
001 Leave Salary		1,050,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>6,607,000</u>	<u>5,567,000</u>
A032 TOTAL COMMUNICATIONS		<u>148,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		11,000	8,000
A03202 Telephone and Trunk Call		137,000	72,000
A033 TOTAL UTILITIES		<u>2,410,000</u>	<u>1,110,000</u>
A03301 Gas		310,000	310,000
A03303 Electricity		<u>2,100,000</u>	<u>800,000</u>
001 Electricity		2,100,000	800,000
A034 TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>11,000</u>
A03407 Rates and Taxes		11,000	11,000
A036 TOTAL MOTOR VEHICLES		<u>42,000</u>	<u>42,000</u>
A03603 Registration		42,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>750,000</u>
001 Travelling Allowance		550,000	750,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A03806 Transportation of Goods		<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods		50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,350,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,350,000	1,350,000
A039 TOTAL GENERAL		<u>2,046,000</u>	<u>2,174,000</u>
A03901 Stationery		<u>82,000</u>	<u>82,000</u>
001 Stationery		82,000	82,000
A03902 Printing and Publication		<u>32,000</u>	<u>32,000</u>
001 Printing and publication		32,000	32,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		16,000	16,000
A03907 Advertising & Publicity		<u>75,000</u>	<u>53,000</u>
001 Advertising and Publicity		75,000	53,000
A03942 Cost of Other Stores		<u>1,650,000</u>	<u>1,800,000</u>
001 Cost of other Stores		1,650,000	1,800,000
A03970 Others		<u>180,000</u>	<u>180,000</u>
001 Others		180,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>800,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	800,000
A09 TOTAL PHYSICAL ASSETS		<u>14,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>100,000</u>
A09203 I.T. Equipment		12,000	100,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>685,000</u>	<u>768,000</u>
A130 TOTAL TRANSPORT		<u>360,000</u>	<u>360,000</u>
A13001 Transport		<u>360,000</u>	<u>360,000</u>
001 Transport		360,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>310,000</u>	<u>310,000</u>
A13101 Machinery and Equipment		<u>310,000</u>	<u>310,000</u>
001 Machinery and Equipment		310,000	310,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		15,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>68,000</u>
A13302 Residential Buildings			<u>68,000</u>
001 Residential Buildings			68,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		
AD4310	Hazara Agriculture Research Station Abbottabad		

	Hazara Agriculture Research Station Abbottabad	48,904,000	49,961,000
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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4339 Assistant Agricultural Engineer Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,569,000</u>	<u>19,891,300</u>
A011 TOTAL PAY	64	<u>12,574,000</u>	<u>12,586,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>773,000</u>	<u>361,000</u>
A01101 Total Basic Pay Of Officer	1	<u>736,000</u>	<u>360,000</u>
A01102 Personal pay		37,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	63	<u>11,801,000</u>	<u>12,225,000</u>
A01151 Total Basic Pay Other Staff	63	<u>11,671,000</u>	<u>12,224,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>8,995,000</u>	<u>7,305,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,210,000</u>	<u>7,303,300</u>
A01202 House Rent Allowance		1,200,000	1,100,000
A01203 Conveyance Allowance		1,400,000	1,306,000
A01207 Washing Allowance		11,000	12,600
A01208 Dress Allowance		11,000	12,600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		1,100,000	1,031,700
A0121T Adhoc Relief Allowance 2013		400,000	247,000
A0122C Adhoc Relief Allowance - 2015		400,000	168,000
A0122M Adhoc Relief Allowance 2016		1,200,000	980,000
A0122Y Ad-hoc Relief Allowance 2017		1,241,000	1,220,000
A0123G Ad-hoc Relief Allowance-2018		1,241,000	1,220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>785,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BU4339			
Assistant Agricultural Engineer Bannu			
A01278	Leave Salary	<u>735,000</u>	<u>1,000</u>
001	Leave Salary	735,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>4,804,000</u>	<u>4,413,000</u>
A032	TOTAL COMMUNICATIONS	<u>50,000</u>	<u>36,000</u>
A03201	Postage and Telegraph	10,000	1,000
A03202	Telephone and Trunk Call	40,000	35,000
A033	TOTAL UTILITIES	<u>420,000</u>	<u>55,000</u>
A03303	Electricity	<u>400,000</u>	<u>35,000</u>
001	Electricity	400,000	35,000
A03304	Hot and Cold Weather Charges	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,260,000</u>	<u>4,260,000</u>
A03805	Travelling Allowance	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>4,040,000</u>	<u>4,040,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	4,040,000	4,040,000
A039	TOTAL GENERAL	<u>74,000</u>	<u>62,000</u>
A03901	Stationery	<u>32,000</u>	<u>32,000</u>
001	Stationery	32,000	32,000
A03970	Others	<u>42,000</u>	<u>30,000</u>
001	Others	42,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>2,945,700</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4339 Assistant Agricultural Engineer Bannu			
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,945,700</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,945,700
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,252,000</u>	<u>2,222,000</u>
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>300,000</u>
A13001 Transport		<u>330,000</u>	<u>300,000</u>
001 Transport		330,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,900,000</u>	<u>1,900,000</u>
A13101 Machinery and Equipment		<u>1,900,000</u>	<u>1,900,000</u>
001 Machinery and Equipment		1,900,000	1,900,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture		22,000	22,000
Assistant Agricultural Engineer Bannu		29,626,000	29,672,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4370 Director Agriculture Research Station Serai Naurang Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,484,000</u>	<u>29,755,000</u>
A011 TOTAL PAY	73	<u>19,293,000</u>	<u>19,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	<u>9,936,000</u>	<u>6,700,000</u>
A01101 Total Basic Pay Of Officer	19	<u>9,306,000</u>	<u>6,500,000</u>
A01102 Personal pay		630,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>9,357,000</u>	<u>12,601,000</u>
A01151 Total Basic Pay Other Staff	54	<u>9,227,000</u>	<u>12,600,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>11,191,000</u>	<u>10,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,986,000</u>	<u>9,674,000</u>
A01202 House Rent Allowance		1,200,000	1,500,000
A01203 Conveyance Allowance		1,600,000	1,400,000
A01207 Washing Allowance		20,000	16,000
A01208 Dress Allowance		20,000	16,000
A0120D Integrated Allowance		25,000	22,000
A01217 Medical Allowance		1,400,000	1,400,000
A0121T Adhoc Relief Allowance 2013		210,000	400,000
A0122C Adhoc Relief Allowance - 2015		400,000	300,000
A0122M Adhoc Relief Allowance 2016		1,400,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		1,855,000	1,600,000
A0123G Ad-hoc Relief Allowance-2018		1,856,000	1,600,000
A01270 Other			<u>120,000</u>
001 Others			120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,000</u>	<u>780,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BU4370			
Director Agriculture Research Station Serai Naurang Bannu			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		630,000	630,000
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary		525,000	100,000
A03		<u>1,536,000</u>	<u>2,611,000</u>
A032			
TOTAL OPERATING EXPENSES			
A032			
TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		60,000	60,000
A033			
TOTAL UTILITIES		<u>152,000</u>	<u>790,000</u>
A03301 Gas		42,000	80,000
A03303 Electricity		<u>100,000</u>	<u>700,000</u>
001 Electricity		100,000	700,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A034			
TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>
A03407 Rates and Taxes		100,000	100,000
A038			
TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance		<u>270,000</u>	<u>700,000</u>
001 Travelling Allowance		270,000	700,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BU4370			
Director Agriculture Research Station Serai Naurang Bannu			
A039	TOTAL GENERAL	<u>439,000</u>	<u>446,000</u>
A03901	Stationery	<u>22,000</u>	<u>22,000</u>
001	Stationery	22,000	22,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	6,000	5,000
A03906	Uniforms and Protective Clothing	17,000	17,000
A03907	Advertising & Publicity	<u>42,000</u>	<u>20,000</u>
001	Advertising and Publicity	42,000	20,000
A03942	Cost of Other Stores	<u>320,000</u>	<u>350,000</u>
001	Cost of other Stores	320,000	350,000
A03970	Others	<u>22,000</u>	<u>22,000</u>
001	Others	22,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>724,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>724,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	724,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>607,000</u>	<u>608,000</u>
A130	TOTAL TRANSPORT	<u>110,000</u>	<u>110,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BU4370			
Director Agriculture Research Station Serai Naurang Bannu			
A13001	Transport	<u>110,000</u>	<u>110,000</u>
001	Transport	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture	22,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>400,000</u>	<u>401,000</u>
A13301	Office Buildings	<u>200,000</u>	<u>400,000</u>
001	Office Buildings	200,000	400,000
A13302	Residential Buildings	<u>200,000</u>	<u>1,000</u>
001	Residential Buildings	200,000	1,000
Director Agriculture Research Station Serai Naurang Bannu		33,628,000	33,699,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BD5102 Agriculture Research Station Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,958,000</u>	<u>10,045,000</u>
A011 TOTAL PAY	27	<u>6,256,000</u>	<u>5,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>3,759,000</u>	<u>2,455,000</u>
A01101 Total Basic Pay Of Officer	9	<u>3,759,000</u>	<u>2,385,000</u>
A01102 Personal pay			70,000
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>2,497,000</u>	<u>2,984,000</u>
A01151 Total Basic Pay Other Staff	18	<u>2,497,000</u>	<u>2,984,000</u>
A012 TOTAL ALLOWANCES		<u>6,702,000</u>	<u>4,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,182,000</u>	<u>3,605,000</u>
A01202 House Rent Allowance		825,000	510,000
A01203 Conveyance Allowance		950,000	580,000
A01207 Washing Allowance		3,000	5,600
A01208 Dress Allowance		3,000	5,400
A0120D Integrated Allowance		11,000	12,000
A01217 Medical Allowance		610,000	431,000
A0121T Adhoc Relief Allowance 2013		205,000	150,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		405,000	85,000
A0122M Adhoc Relief Allowance 2016		510,000	434,000
A0122Y Ad-hoc Relief Allowance 2017		626,000	550,000
A01233 Unattractive Area Allowance		<u>400,000</u>	<u>286,000</u>
001 Unattractive Area Allowance		400,000	286,000
A0123G Ad-hoc Relief Allowance-2018		628,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,520,000</u>	<u>1,001,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BD5102			
001	Medical Charges	50,000	1,000
A01277	Contingent Paid Staff	630,000	900,000
A01278	Leave Salary	<u>840,000</u>	<u>100,000</u>
001	Leave Salary	840,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>3,548,000</u>	<u>3,603,000</u>
A032	TOTAL COMMUNICATIONS	<u>111,000</u>	<u>86,000</u>
A03201	Postage and Telegraph	11,000	11,000
A03202	Telephone and Trunk Call	100,000	75,000
A033	TOTAL UTILITIES	<u>950,000</u>	<u>900,000</u>
A03303	Electricity	<u>700,000</u>	<u>400,000</u>
001	Electricity	700,000	400,000
A03304	Hot and Cold Weather Charges	250,000	500,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>50,000</u>
A03603	Registration	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,610,000</u>	<u>1,640,000</u>
A03805	Travelling Allowance	<u>760,000</u>	<u>760,000</u>
001	Travelling Allowance	760,000	760,000
A03806	Transportation of Goods	<u>20,000</u>	<u>50,000</u>
001	Transportation of Goods	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>830,000</u>	<u>830,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	830,000	830,000
A039	TOTAL GENERAL	<u>777,000</u>	<u>927,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BD5102			
Agriculture Research Station Buner			
A03901 Stationery		<u>61,000</u>	<u>61,000</u>
001 Stationery		61,000	61,000
A03902 Printing and Publication		<u>22,000</u>	<u>22,000</u>
001 Printing and publication		22,000	22,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		23,000	23,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03942 Cost of Other Stores		<u>450,000</u>	<u>650,000</u>
001 Cost of other Stores		450,000	650,000
A03970 Others		<u>110,000</u>	<u>110,000</u>
001 Others		110,000	110,000
A04		<u>1,000,000</u>	<u>1,000,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,000,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A09		<u>1,000</u>	<u>1,000</u>
TOTAL PHYSICAL ASSETS			
A097		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13		<u>452,000</u>	<u>792,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>310,000</u>	<u>600,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>310,000</u>	<u>600,000</u>
001 Transport		310,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BD5102 Agriculture Research Station Buner			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>160,000</u>
A13101 Machinery and Equipment		<u>110,000</u>	<u>160,000</u>
001 Machinery and Equipment		110,000	160,000
A132 TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture		32,000	32,000
Agriculture Research Station Buner		17,959,000	14,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4432 Agriculture Reseach Station Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,990,000</u>	<u>17,878,000</u>
A011 TOTAL PAY	44	<u>9,143,000</u>	<u>11,042,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>5,732,000</u>	<u>6,142,000</u>
A01101 Total Basic Pay Of Officer	14	<u>5,627,000</u>	<u>6,025,000</u>
A01102 Personal pay		105,000	117,000
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>3,411,000</u>	<u>4,900,000</u>
A01151 Total Basic Pay Other Staff	30	<u>3,411,000</u>	<u>4,900,000</u>
A012 TOTAL ALLOWANCES		<u>7,847,000</u>	<u>6,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,642,000</u>	<u>5,886,000</u>
A01202 House Rent Allowance		900,000	841,000
A01203 Conveyance Allowance		900,000	1,000,000
A01207 Washing Allowance		20,000	15,000
A01208 Dress Allowance		10,000	9,500
A0120D Integrated Allowance		22,000	22,500
A01216 Qualification Allowance		220,000	60,000
A01217 Medical Allowance		800,000	700,000
A0121T Adhoc Relief Allowance 2013		200,000	259,000
A0122C Adhoc Relief Allowance - 2015		150,000	167,000
A0122M Adhoc Releif Allowance 2016		1,600,000	800,000
A0122N Special Conveyance Allowance to Disbaled Employees		12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017		904,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018		904,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,205,000</u>	<u>950,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BU4432			
001	Medical Charges	50,000	50,000
A01277	Contingent Paid Staff	525,000	800,000
A01278	Leave Salary	<u>630,000</u>	<u>100,000</u>
001	Leave Salary	630,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>1,617,000</u>	<u>1,803,000</u>
A032	TOTAL COMMUNICATIONS	<u>58,000</u>	<u>56,000</u>
A03201	Postage and Telegraph	8,000	6,000
A03202	Telephone and Trunk Call	50,000	50,000
A033	TOTAL UTILITIES	<u>210,000</u>	<u>183,000</u>
A03303	Electricity	<u>200,000</u>	<u>173,000</u>
001	Electricity	200,000	173,000
A03304	Hot and Cold Weather Charges	10,000	10,000
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>90,000</u>
A03407	Rates and Taxes	100,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>761,000</u>	<u>992,000</u>
A03805	Travelling Allowance	<u>320,000</u>	<u>500,000</u>
001	Travelling Allowance	320,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>420,000</u>	<u>480,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	420,000	480,000
A03808	Conveyance Charges	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges	11,000	11,000
A03809	CNG Charges (Govt)	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
BU4432			
Agriculture Reseach Station Bannu			
A039	TOTAL GENERAL	<u>488,000</u>	<u>482,000</u>
A03901	Stationery	<u>42,000</u>	<u>42,000</u>
001	Stationery	42,000	42,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03906	Uniforms and Protective Clothing	6,000	10,000
A03907	Advertising & Publicity	<u>40,000</u>	<u>10,000</u>
001	Advertising and Publicity	40,000	10,000
A03942	Cost of Other Stores	<u>220,000</u>	<u>298,000</u>
001	Cost of other Stores	220,000	298,000
A03970	Others	<u>160,000</u>	<u>102,000</u>
001	Others	160,000	102,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>51,000</u>	<u>70,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>
A09203	I.T. Equipment	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>20,000</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>20,000</u>
001	Plant and Machinery	1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>326,000</u>	<u>336,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4432 Agriculture Reseach Station Bannu			
A130 TOTAL TRANSPORT		<u>220,000</u>	<u>214,000</u>
A13001 Transport		<u>220,000</u>	<u>214,000</u>
001 Transport		220,000	214,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>92,000</u>
A13101 Machinery and Equipment		<u>90,000</u>	<u>92,000</u>
001 Machinery and Equipment		90,000	92,000
A132 TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		16,000	30,000
Agriculture Reseach Station Bannu		19,984,000	20,088,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
HR4339 Agricultural Engineering Office Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,346,000</u>	<u>14,588,000</u>
A011 TOTAL PAY	53	<u>11,743,000</u>	<u>8,824,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,352,000</u>	<u>1,823,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,194,000</u>	<u>1,822,000</u>
A01102 Personal pay		158,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	48	<u>8,391,000</u>	<u>7,001,000</u>
A01151 Total Basic Pay Other Staff	48	<u>8,352,000</u>	<u>7,000,000</u>
A01152 Personal pay		39,000	1,000
A012 TOTAL ALLOWANCES		<u>6,603,000</u>	<u>5,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,133,000</u>	<u>5,614,000</u>
A01202 House Rent Allowance		900,000	840,000
A01203 Conveyance Allowance		1,000,000	1,000,000
A01207 Washing Allowance		4,000	2,900
A01208 Dress Allowance		4,000	2,600
A0120D Integrated Allowance		6,000	1,000
A01217 Medical Allowance		900,000	749,000
A0121T Adhoc Relief Allowance 2013		200,000	210,000
A01226 Computer Allowance		9,000	7,500
A0122C Adhoc Relief Allowance - 2015		200,000	141,000
A0122M Adhoc Relief Allowance 2016		600,000	744,000
A0122Y Ad-hoc Relief Allowance 2017		1,154,000	958,000
A0123G Ad-hoc Relief Allowance-2018		1,156,000	958,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
HR4339 Agricultural Engineering Office Haripur			
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>420,000</u>	<u>100,000</u>
001 Leave Salary		420,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,232,000</u>	<u>2,435,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>110,000</u>	<u>100,000</u>
A03303 Electricity		<u>110,000</u>	<u>100,000</u>
001 Electricity		110,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>
A03603 Registration		40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>2,200,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance		150,000	200,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>2,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		800,000	2,000,000
A039 TOTAL GENERAL		<u>77,000</u>	<u>40,000</u>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03902 Printing and Publication		<u>20,000</u>	<u>10,000</u>
001 Printing and publication		20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
HR4339			
A03905		10,000	1,000
A03906		10,000	1,000
A03907		<u>10,000</u>	<u>1,000</u>
001		10,000	1,000
A03970		<u>12,000</u>	<u>12,000</u>
001		12,000	12,000
A04		<u>1,000,000</u>	<u>1,000,000</u>
A041		<u>1,000,000</u>	<u>1,000,000</u>
A04114		1,000,000	1,000,000
A09		<u>1,000</u>	<u>1,000</u>
A097		<u>1,000</u>	<u>1,000</u>
A09701		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A13		<u>452,000</u>	<u>701,000</u>
A130		<u>110,000</u>	<u>300,000</u>
A13001		<u>110,000</u>	<u>300,000</u>
001		110,000	300,000
A131		<u>300,000</u>	<u>400,000</u>
A13101		<u>300,000</u>	<u>400,000</u>
001		300,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
HR4339			
Agricultural Engineering Office Haripur			
A132		<u>42,000</u>	<u>1,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		42,000	1,000
Agricultural Engineering Office Haripur		21,031,000	18,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4421 Agricultural Engineering Office Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,239,000</u>	<u>16,577,000</u>
A011 TOTAL PAY	63	<u>12,569,000</u>	<u>10,401,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,819,000</u>	<u>2,524,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,714,000</u>	<u>2,400,000</u>
A01102 Personal pay		105,000	124,000
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>9,750,000</u>	<u>7,877,000</u>
A01151 Total Basic Pay Other Staff	58	<u>9,620,000</u>	<u>7,847,000</u>
A01152 Personal pay		130,000	30,000
A012 TOTAL ALLOWANCES		<u>8,670,000</u>	<u>6,176,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,990,000</u>	<u>6,026,000</u>
A01202 House Rent Allowance		1,200,000	872,000
A01203 Conveyance Allowance		1,300,000	944,000
A01207 Washing Allowance		8,000	10,700
A01208 Dress Allowance		8,000	10,700
A0120D Integrated Allowance		6,000	1,600
A01217 Medical Allowance		1,100,000	821,000
A0121T Adhoc Relief Allowance 2013		400,000	237,000
A0122C Adhoc Relief Allowance - 2015		300,000	154,000
A0122M Adhoc Releif Allowance 2016		1,200,000	839,000
A0122Y Ad-hoc Relief Allowance 2017		1,233,000	1,063,000
A0123G Ad-hoc Relief Allowance-2018		1,235,000	1,073,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>20,000</u>
001 Medical Charges		50,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
KT4421			
Agricultural Engineering Office Kohat			
A01278 Leave Salary		<u>630,000</u>	<u>130,000</u>
001 Leave Salary		630,000	130,000
A03		<u>2,382,000</u>	<u>2,214,000</u>
A032			
TOTAL OPERATING EXPENSES			
A032			
TOTAL COMMUNICATIONS		<u>70,000</u>	<u>61,000</u>
A03201 Postage and Telegraph		10,000	1,000
A03202 Telephone and Trunk Call		60,000	60,000
A033			
TOTAL UTILITIES		<u>510,000</u>	<u>201,000</u>
A03303 Electricity		<u>500,000</u>	<u>200,000</u>
001 Electricity		500,000	200,000
A03304 Hot and Cold Weather Charges		10,000	1,000
A036			
TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>10,000</u>
A03603 Registration		100,000	10,000
A038			
TOTAL TRAVEL & TRANSPORTATION		<u>1,320,000</u>	<u>1,820,000</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance		220,000	220,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,100,000</u>	<u>1,600,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,100,000	1,600,000
A039			
TOTAL GENERAL		<u>382,000</u>	<u>122,000</u>
A03901 Stationery		<u>60,000</u>	<u>50,000</u>
001 Stationery		60,000	50,000
A03902 Printing and Publication		<u>40,000</u>	<u>10,000</u>
001 Printing and publication		40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
KT4421			
A03905		10,000	1,000
A03906		20,000	1,000
A03907		<u>200,000</u>	<u>10,000</u>
001		200,000	10,000
A03970		<u>52,000</u>	<u>50,000</u>
001		52,000	50,000
A04		<u>1,000,000</u>	<u>700,000</u>
A041		<u>1,000,000</u>	<u>700,000</u>
A04114		1,000,000	700,000
A09		<u>1,000</u>	<u>1,000</u>
A097		<u>1,000</u>	<u>1,000</u>
A09701		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A13		<u>1,310,000</u>	<u>751,000</u>
A130		<u>215,000</u>	<u>50,000</u>
A13001		<u>215,000</u>	<u>50,000</u>
001		215,000	50,000
A131		<u>1,050,000</u>	<u>700,000</u>
A13101		<u>1,050,000</u>	<u>700,000</u>
001		1,050,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
KT4421			
Agricultural Engineering Office Kohat			
A132		<u>45,000</u>	<u>1,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		45,000	1,000
Agricultural Engineering Office Kohat		25,932,000	20,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MD4280 Agriculture Engineering Office, Malakand at Batkhela			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,648,000</u>	<u>14,351,500</u>
A011 TOTAL PAY	50	<u>10,325,000</u>	<u>8,422,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,615,000</u>	<u>1,667,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,510,000</u>	<u>1,666,000</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	45	<u>7,710,000</u>	<u>6,755,000</u>
A01151 Total Basic Pay Other Staff	45	<u>7,684,000</u>	<u>6,750,000</u>
A01152 Personal pay		26,000	5,000
A012 TOTAL ALLOWANCES		<u>7,323,000</u>	<u>5,929,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,643,000</u>	<u>5,689,500</u>
A01202 House Rent Allowance		900,000	742,000
A01203 Conveyance Allowance		1,100,000	1,015,000
A01207 Washing Allowance		8,000	7,500
A01208 Dress Allowance		8,000	6,000
A0120D Integrated Allowance		6,000	1,000
A01217 Medical Allowance		800,000	740,000
A0121T Adhoc Relief Allowance 2013		220,000	173,000
A0122C Adhoc Relief Allowance - 2015		160,000	128,000
A0122M Adhoc Relief Allowance 2016		800,000	664,000
A0122Y Ad-hoc Relief Allowance 2017		1,019,000	847,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>522,000</u>
001 Unattractive Area Allowance		600,000	522,000
A0123G Ad-hoc Relief Allowance-2018		1,022,000	844,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MD4280			
Agriculture Engineering Office, Malakand at Batkhela			
A01274	Medical Charges	<u>50,000</u>	<u>10,000</u>
001	Medical Charges	50,000	10,000
A01278	Leave Salary	<u>630,000</u>	<u>230,000</u>
001	Leave Salary	630,000	230,000
A03	TOTAL OPERATING EXPENSES	<u>3,866,000</u>	<u>5,386,500</u>
A032	TOTAL COMMUNICATIONS	<u>53,000</u>	<u>43,000</u>
A03201	Postage and Telegraph	12,000	2,000
A03202	Telephone and Trunk Call	41,000	41,000
A033	TOTAL UTILITIES	<u>300,000</u>	<u>400,000</u>
A03303	Electricity	<u>200,000</u>	<u>200,000</u>
001	Electricity	200,000	200,000
A03304	Hot and Cold Weather Charges	100,000	200,000
A036	TOTAL MOTOR VEHICLES	<u>30,000</u>	<u>30,500</u>
A03603	Registration	30,000	30,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>3,220,000</u>	<u>4,800,000</u>
A03805	Travelling Allowance	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance	220,000	300,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>3,000,000</u>	<u>4,500,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."	3,000,000	4,500,000
A039	TOTAL GENERAL	<u>263,000</u>	<u>113,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MD4280			
Agriculture Engineering Office, Malakand at Batkhela			
A03901 Stationery		<u>41,000</u>	<u>41,000</u>
001 Stationery		41,000	41,000
A03902 Printing and Publication		<u>50,000</u>	<u>5,000</u>
001 Printing and publication		50,000	5,000
A03905 Newspapers Periodicals and Books		10,000	2,000
A03906 Uniforms and Protective Clothing		20,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity		100,000	20,000
A03970 Others		<u>42,000</u>	<u>35,000</u>
001 Others		42,000	35,000
A04		<u>1,000,000</u>	<u>700,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>700,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	700,000
A09		<u>2,000</u>	<u>2,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13		<u>1,370,000</u>	<u>1,505,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>330,000</u>	<u>400,000</u>
TOTAL TRANSPORT			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MD4280			
Agriculture Engineering Office, Malakand at Batkhela			
A13001	Transport	<u>330,000</u>	<u>400,000</u>
001	Transport	330,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment	<u>1,000,000</u>	<u>1,100,000</u>
001	Machinery and Equipment	1,000,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>5,000</u>
A13201	Furniture and Fixture	40,000	5,000
Agriculture Engineering Office, Malakand at Batkhela		23,886,000	21,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4382 Agricultural Engineer Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,566,000</u>	<u>12,988,900</u>
A011 TOTAL PAY	35	<u>9,337,000</u>	<u>8,044,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,167,000</u>	<u>1,401,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,062,000</u>	<u>1,400,000</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	31	<u>7,170,000</u>	<u>6,643,000</u>
A01151 Total Basic Pay Other Staff	31	<u>7,014,000</u>	<u>6,642,000</u>
A01152 Personal pay		156,000	1,000
A012 TOTAL ALLOWANCES		<u>5,229,000</u>	<u>4,944,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,549,000</u>	<u>4,844,900</u>
A01202 House Rent Allowance		600,000	624,000
A01203 Conveyance Allowance		700,000	911,000
A01207 Washing Allowance		8,000	9,000
A01208 Dress Allowance		6,000	22,000
A0120D Integrated Allowance		20,000	9,900
A01217 Medical Allowance		600,000	614,000
A0121T Adhoc Relief Allowance 2013		200,000	165,000
A0122C Adhoc Relief Allowance - 2015		200,000	115,000
A0122M Adhoc Releif Allowance 2016		400,000	675,000
A0122Y Ad-hoc Relief Allowance 2017		908,000	850,000
A0123G Ad-hoc Relief Allowance-2018		907,000	850,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4382 Agricultural Engineer Mardan			
A01278 Leave Salary		<u>630,000</u>	<u>50,000</u>
001 Leave Salary		630,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>3,650,000</u>	<u>4,057,500</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>67,500</u>
A03201 Postage and Telegraph		10,000	7,500
A03202 Telephone and Trunk Call		50,000	60,000
A033 TOTAL UTILITIES		<u>301,000</u>	<u>101,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>300,000</u>	<u>100,000</u>
001 Electricity		300,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,220,000</u>	<u>3,820,000</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>220,000</u>
001 Travelling Allowance		220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,000,000	3,600,000
A039 TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>
A03901 Stationery		<u>21,000</u>	<u>21,000</u>
001 Stationery		21,000	21,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03970 Others		<u>28,000</u>	<u>28,000</u>
001 Others		28,000	28,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4382 Agricultural Engineer Mardan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>307,600</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>307,600</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	307,600
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A09203 I.T. Equipment		30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,930,000</u>	<u>3,100,000</u>
A130 TOTAL TRANSPORT		<u>830,000</u>	<u>200,000</u>
A13001 Transport		<u>830,000</u>	<u>200,000</u>
001 Transport		830,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,100,000</u>	<u>2,900,000</u>
A13101 Machinery and Equipment		<u>2,100,000</u>	<u>2,900,000</u>
001 Machinery and Equipment		2,100,000	2,900,000
Agricultural Engineer Mardan		22,176,000	20,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4377 Directorate of Agriculture Engineering			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,188,000</u>	<u>14,751,200</u>
A011 TOTAL PAY	28	<u>9,493,000</u>	<u>9,253,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>6,557,000</u>	<u>6,001,000</u>
A01101 Total Basic Pay Of Officer	13	<u>6,452,000</u>	<u>6,000,000</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,936,000</u>	<u>3,252,000</u>
A01151 Total Basic Pay Other Staff	15	<u>2,910,000</u>	<u>3,251,000</u>
A01152 Personal pay		26,000	1,000
A012 TOTAL ALLOWANCES		<u>5,695,000</u>	<u>5,498,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,595,000</u>	<u>5,348,200</u>
A01202 House Rent Allowance		591,000	714,000
A01203 Conveyance Allowance		713,000	991,000
A01207 Washing Allowance		10,000	8,300
A01208 Dress Allowance		10,000	5,900
A0120D Integrated Allowance		16,000	14,000
A01217 Medical Allowance		450,000	550,000
A0121T Adhoc Relief Allowance 2013		213,000	195,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		116,000	138,000
A0122M Adhoc Relief Allowance 2016		565,000	750,000
A0122Y Ad-hoc Relief Allowance 2017		937,000	1,008,000
A0123G Ad-hoc Relief Allowance-2018		938,000	917,000
A01270 Other		<u>30,000</u>	<u>51,000</u>
001 Others			51,000
089 M.Phil Allowance		30,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4377			
Directorate of Agriculture Engineering			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,100,000</u>	<u>150,000</u>
A01274	Medical Charges	<u>50,000</u>	<u>50,000</u>
001	Medical Charges	50,000	50,000
A01278	Leave Salary	<u>1,050,000</u>	<u>100,000</u>
001	Leave Salary	1,050,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>2,700,000</u>	<u>1,619,800</u>
A032	TOTAL COMMUNICATIONS	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph	20,000	20,000
A03202	Telephone and Trunk Call	110,000	110,000
A033	TOTAL UTILITIES	<u>1,310,000</u>	<u>360,000</u>
A03301	Gas	310,000	310,000
A03303	Electricity	<u>1,000,000</u>	<u>50,000</u>
001	Electricity	1,000,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>580,000</u>	<u>701,000</u>
A03805	Travelling Allowance	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance	150,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>420,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	420,000	500,000
A03809	CNG Charges (Govt)	10,000	1,000
A039	TOTAL GENERAL	<u>680,000</u>	<u>428,800</u>
A03901	Stationery	<u>110,000</u>	<u>110,000</u>
001	Stationery	110,000	110,000
A03902	Printing and Publication	<u>100,000</u>	<u>10,000</u>
001	Printing and publication	100,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4377 Directorate of Agriculture Engineering			
A03905 Newspapers Periodicals and Books		10,000	10,800
A03907 Advertising & Publicity		<u>400,000</u>	<u>218,000</u>
001 Advertising and Publicity		400,000	218,000
A03970 Others		<u>60,000</u>	<u>80,000</u>
001 Others		60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>332,000</u>	<u>351,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>330,000</u>	<u>250,000</u>
A09203 I.T. Equipment		330,000	250,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery		1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>425,000</u>	<u>526,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4377 Directorate of Agriculture Engineering			
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>301,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>300,000</u>
001 Office Buildings		100,000	300,000
A13302 Residential Buildings		<u>100,000</u>	<u>1,000</u>
001 Residential Buildings		100,000	1,000
Directorate of Agriculture Engineering		19,645,000	17,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>56,190,000</u>	<u>55,817,300</u>
A011 TOTAL PAY	125	<u>32,878,000</u>	<u>34,748,500</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>13,003,000</u>	<u>12,415,400</u>
A01101 Total Basic Pay Of Officer	23	<u>11,953,000</u>	<u>12,003,100</u>
A01102 Personal pay		1,050,000	412,300
A011-2 TOTAL PAY OF OTHER STAFF	102	<u>19,875,000</u>	<u>22,333,100</u>
A01151 Total Basic Pay Other Staff	102	<u>19,615,000</u>	<u>22,222,200</u>
A01152 Personal pay		260,000	110,900
A012 TOTAL ALLOWANCES		<u>23,312,000</u>	<u>21,068,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,112,000</u>	<u>19,843,700</u>
A01202 House Rent Allowance		2,850,000	2,611,500
A01203 Conveyance Allowance		3,100,000	2,994,200
A01207 Washing Allowance		8,000	5,400
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		70,000	65,000
A01217 Medical Allowance		2,400,000	2,183,300
A0121T Adhoc Relief Allowance 2013		1,000,000	754,400
A0122C Adhoc Relief Allowance - 2015		700,000	548,000
A0122M Adhoc Relief Allowance 2016		3,700,000	2,794,000
A0122N Special Conveyance Allowance to Disabled Employees		20,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,157,000	3,543,600
A0123G Ad-hoc Relief Allowance-2018		3,158,000	3,527,500
A01270 Other		<u>945,000</u>	<u>791,000</u>
001 Others		945,000	791,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4975			
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,200,000</u>	<u>1,225,100</u>
A01274	Medical Charges	<u>100,000</u>	<u>159,000</u>
001	Medical Charges	100,000	159,000
A01277	Contingent Paid Staff	420,000	420,000
A01278	Leave Salary	<u>1,680,000</u>	<u>646,100</u>
001	Leave Salary	1,680,000	646,100
A03	TOTAL OPERATING EXPENSES	<u>3,380,000</u>	<u>2,265,500</u>
A032	TOTAL COMMUNICATIONS	<u>111,000</u>	<u>108,200</u>
A03201	Postage and Telegraph	11,000	8,200
A03202	Telephone and Trunk Call	100,000	100,000
A033	TOTAL UTILITIES	<u>1,300,000</u>	<u>520,000</u>
A03301	Gas	400,000	320,000
A03303	Electricity	<u>900,000</u>	<u>200,000</u>
001	Electricity	900,000	200,000
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>1,000</u>
A03407	Rates and Taxes	100,000	1,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>1,000</u>
A03603	Registration	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>980,000</u>	<u>945,000</u>
A03805	Travelling Allowance	<u>520,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4975			
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
001 Travelling Allowance		520,000	450,000
A03806 Transportation of Goods		<u>40,000</u>	<u>30,000</u>
001 Transportation of Goods		40,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>465,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		420,000	465,000
A039 TOTAL GENERAL		<u>789,000</u>	<u>690,300</u>
A03901 Stationery		<u>110,000</u>	<u>82,500</u>
001 Stationery		110,000	82,500
A03902 Printing and Publication		<u>42,000</u>	<u>31,300</u>
001 Printing and publication		42,000	31,300
A03905 Newspapers Periodicals and Books		22,000	16,500
A03906 Uniforms and Protective Clothing		40,000	50,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity		100,000	30,000
A03942 Cost of Other Stores		<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores		400,000	400,000
A03970 Others		<u>75,000</u>	<u>80,000</u>
001 Others		75,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,245,200</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,245,200</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,245,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4975			
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000
A09	TOTAL PHYSICAL ASSETS	<u>831,000</u>	<u>673,500</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment	1,000	1,000
A093	TOTAL COMMODITY PURCHASES	<u>330,000</u>	<u>247,500</u>
A09302	Fertilizer	330,000	247,500
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery	<u>200,000</u>	<u>200,000</u>
001	Plant and Machinery	200,000	200,000
A098	TOTAL PURCHASE OF OTHER ASSETS	<u>300,000</u>	<u>225,000</u>
A09899	Others	<u>300,000</u>	<u>225,000</u>
001	Others	300,000	225,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>922,000</u>	<u>691,500</u>
A130	TOTAL TRANSPORT	<u>300,000</u>	<u>225,000</u>
A13001	Transport	<u>300,000</u>	<u>225,000</u>
001	Transport	300,000	225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>225,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>225,000</u>
001 Machinery and Equipment		300,000	225,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>16,500</u>
A13201 Furniture and Fixture		22,000	16,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>225,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>150,000</u>
001 Office Buildings		200,000	150,000
A13302 Residential Buildings		<u>100,000</u>	<u>75,000</u>
001 Residential Buildings		100,000	75,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.		62,323,000	62,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR5725 Director Soil Survey Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,334,000</u>	<u>7,951,000</u>
A011 TOTAL PAY	18	<u>5,318,000</u>	<u>4,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>3,823,000</u>	<u>3,227,000</u>
A01101 Total Basic Pay Of Officer	9	<u>3,676,000</u>	<u>3,000,000</u>
A01102 Personal pay		147,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,495,000</u>	<u>1,484,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,495,000</u>	<u>1,484,000</u>
A012 TOTAL ALLOWANCES		<u>5,016,000</u>	<u>3,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,651,000</u>	<u>3,140,000</u>
A01202 House Rent Allowance		1,149,000	649,000
A01203 Conveyance Allowance		579,000	560,000
A01207 Washing Allowance		2,000	36,000
A0120D Integrated Allowance		5,000	6,300
A01217 Medical Allowance		467,000	343,000
A0121T Adhoc Relief Allowance 2013		245,000	61,500
A01224 Entertainment Allowance		6,000	4,000
A0122C Adhoc Relief Allowance - 2015		453,000	42,200
A0122M Adhoc Relief Allowance 2016		711,000	416,000
A0122Y Ad-hoc Relief Allowance 2017		517,000	511,000
A0123G Ad-hoc Relief Allowance-2018		517,000	511,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>315,000</u>	<u>50,000</u>
001 Leave Salary		315,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR5725			
Director Soil Survey Khyber Pakhtunkhwa			
A03	TOTAL OPERATING EXPENSES	<u>715,000</u>	<u>1,015,000</u>
A032	TOTAL COMMUNICATIONS	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph	15,000	15,000
A03202	Telephone and Trunk Call	70,000	70,000
A033	TOTAL UTILITIES	<u>110,000</u>	<u>110,000</u>
A03303	Electricity	<u>110,000</u>	<u>110,000</u>
001	Electricity	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>445,000</u>	<u>730,000</u>
A03805	Travelling Allowance	<u>220,000</u>	<u>400,000</u>
001	Travelling Allowance	220,000	400,000
A03806	Transportation of Goods	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	300,000
A03808	Conveyance Charges	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges	15,000	20,000
A039	TOTAL GENERAL	<u>75,000</u>	<u>90,000</u>
A03901	Stationery	<u>25,000</u>	<u>40,000</u>
001	Stationery	25,000	40,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03970	Others	<u>40,000</u>	<u>40,000</u>
001	Others	40,000	40,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR5725 Director Soil Survey Khyber Pakhtunkhwa			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09203 I.T. Equipment		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>
A13001 Transport		<u>70,000</u>	<u>70,000</u>
001 Transport		70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
Director Soil Survey Khyber Pakhtunkhwa		12,196,000	9,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4169 Agriculture Research Station Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,448,000</u>	<u>15,887,000</u>
A011 TOTAL PAY	28	<u>9,348,000</u>	<u>8,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>6,320,000</u>	<u>5,000,000</u>
A01101 Total Basic Pay Of Officer	11	<u>6,320,000</u>	<u>5,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,028,000</u>	<u>3,940,000</u>
A01151 Total Basic Pay Other Staff	17	<u>3,028,000</u>	<u>3,940,000</u>
A012 TOTAL ALLOWANCES		<u>7,100,000</u>	<u>6,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,590,000</u>	<u>6,046,000</u>
A01202 House Rent Allowance		675,000	791,000
A01203 Conveyance Allowance		750,000	902,000
A01207 Washing Allowance		5,000	4,400
A01208 Dress Allowance		5,000	3,600
A01217 Medical Allowance		510,000	514,000
A0121T Adhoc Relief Allowance 2013		205,000	190,000
A0122C Adhoc Relief Allowance - 2015		205,000	130,000
A0122M Adhoc Relief Allowance 2016		610,000	681,000
A0122Y Ad-hoc Relief Allowance 2017		934,000	905,000
A01233 Unattractive Area Allowance		<u>630,000</u>	<u>780,000</u>
001 Unattractive Area Allowance		630,000	780,000
A0123G Ad-hoc Relief Allowance-2018		935,000	905,000
A01270 Other		<u>126,000</u>	<u>240,000</u>
001 Others		126,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,510,000</u>	<u>901,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
CL4169			
Agriculture Research Station Chitral			
A01277	Contingent Paid Staff	525,000	600,000
A01278	Leave Salary	<u>735,000</u>	<u>100,000</u>
001	Leave Salary	735,000	100,000
A01284	Firewood Allowance	200,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>1,835,000</u>	<u>2,110,000</u>
A032	TOTAL COMMUNICATIONS	<u>37,000</u>	<u>21,000</u>
A03201	Postage and Telegraph	11,000	11,000
A03202	Telephone and Trunk Call	26,000	10,000
A033	TOTAL UTILITIES	<u>506,000</u>	<u>565,000</u>
A03302	Water	6,000	5,000
A03303	Electricity	<u>100,000</u>	<u>100,000</u>
001	Electricity	100,000	100,000
A03304	Hot and Cold Weather Charges	400,000	460,000
A034	TOTAL OCCUPANCY COSTS	<u>11,000</u>	<u>11,000</u>
A03407	Rates and Taxes	11,000	11,000
A036	TOTAL MOTOR VEHICLES	<u>20,000</u>	<u>12,000</u>
A03603	Registration	20,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>700,000</u>	<u>940,000</u>
A03805	Travelling Allowance	<u>350,000</u>	<u>600,000</u>
001	Travelling Allowance	350,000	600,000
A03806	Transportation of Goods	<u>20,000</u>	<u>10,000</u>
001	Transportation of Goods	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
CL4169			
Agriculture Research Station Chitral			
A03807		<u>330,000</u>	<u>330,000</u>
001		330,000	330,000
A039		<u>561,000</u>	<u>561,000</u>
A03901			
Stationery		<u>32,000</u>	<u>32,000</u>
001		32,000	32,000
A03902			
Printing and Publication		<u>31,000</u>	<u>31,000</u>
001		31,000	31,000
A03905			
Newspapers Periodicals and Books		11,000	11,000
A03906			
Uniforms and Protective Clothing		11,000	11,000
A03907			
Advertising & Publicity		<u>16,000</u>	<u>16,000</u>
001		16,000	16,000
A03942			
Cost of Other Stores		<u>440,000</u>	<u>440,000</u>
001		440,000	440,000
A03970			
Others		<u>20,000</u>	<u>20,000</u>
001		20,000	20,000
A04		<u>1,000,000</u>	<u>1,000,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,000,000</u>
TOTAL PENSION			
A04114		1,000,000	1,000,000
A13		<u>277,000</u>	<u>293,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>170,000</u>	<u>170,000</u>
TOTAL TRANSPORT			
A13001		<u>170,000</u>	<u>170,000</u>
001		170,000	170,000
A131		<u>80,000</u>	<u>13,000</u>
TOTAL MACHINERY AND EQUIPMENT			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
CL4169			
Agriculture Research Station Chitral			
A13101 Machinery and Equipment		<u>80,000</u>	<u>13,000</u>
001 Machinery and Equipment		80,000	13,000
A132			
TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		25,000	50,000
A133			
TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>60,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>30,000</u>
001 Office Buildings		1,000	30,000
A13302 Residential Buildings		<u>1,000</u>	<u>30,000</u>
001 Residential Buildings		1,000	30,000
Agriculture Research Station Chitral		19,560,000	18,291,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4252 Assistant Agricultural Engineer Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,868,000</u>	<u>9,406,000</u>
A011 TOTAL PAY	37	<u>7,093,000</u>	<u>5,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>856,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	1	<u>856,000</u>	<u>200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	36	<u>6,237,000</u>	<u>5,194,000</u>
A01151 Total Basic Pay Other Staff	36	<u>6,107,000</u>	<u>5,164,000</u>
A01152 Personal pay		130,000	30,000
A012 TOTAL ALLOWANCES		<u>5,775,000</u>	<u>4,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,912,000</u>	<u>3,684,000</u>
A01202 House Rent Allowance		600,000	326,000
A01203 Conveyance Allowance		800,000	583,000
A01207 Washing Allowance		6,000	5,700
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		500,000	487,000
A0121T Adhoc Relief Allowance 2013		200,000	128,000
A0122C Adhoc Relief Allowance - 2015		300,000	93,000
A0122M Adhoc Relief Allowance 2016		700,000	430,000
A0122Y Ad-hoc Relief Allowance 2017		696,000	544,000
A01233 Unattractive Area Allowance		<u>400,000</u>	<u>532,500</u>
001 Unattractive Area Allowance		400,000	532,500
A0123G Ad-hoc Relief Allowance-2018		698,000	544,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>863,000</u>	<u>328,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>20,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4252 Assistant Agricultural Engineer Chitral			
001 Medical Charges		50,000	20,000
A01277 Contingent Paid Staff		8,000	8,000
A01278 Leave Salary		<u>105,000</u>	<u>100,000</u>
001 Leave Salary		105,000	100,000
A01284 Firewood Allowance		700,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>4,013,000</u>	<u>4,452,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>72,000</u>
A03201 Postage and Telegraph		6,000	2,000
A03202 Telephone and Trunk Call		50,000	70,000
A033 TOTAL UTILITIES		<u>410,000</u>	<u>704,000</u>
A03302 Water		10,000	4,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		300,000	600,000
A034 TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>1,000</u>
A03407 Rates and Taxes		15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,385,000</u>	<u>3,560,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03806 Transportation of Goods		<u>35,000</u>	<u>10,000</u>
001 Transportation of Goods		35,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,100,000</u>	<u>3,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,100,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
CL4252			
Assistant Agricultural Engineer Chitral			
A039	TOTAL GENERAL	<u>147,000</u>	<u>115,000</u>
A03901	Stationery	<u>42,000</u>	<u>36,000</u>
001	Stationery	42,000	36,000
A03906	Uniforms and Protective Clothing	25,000	1,000
A03970	Others	<u>80,000</u>	<u>78,000</u>
001	Others	80,000	78,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>800,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	800,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>
A12404	Structures	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4252 Assistant Agricultural Engineer Chitral			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,255,000</u>	<u>3,217,000</u>
A130 TOTAL TRANSPORT		<u>440,000</u>	<u>600,000</u>
A13001 Transport		<u>440,000</u>	<u>600,000</u>
001 Transport		440,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>2,600,000</u>
A13101 Machinery and Equipment		<u>2,000,000</u>	<u>2,600,000</u>
001 Machinery and Equipment		2,000,000	2,600,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>2,000</u>
A13301 Office Buildings		<u>400,000</u>	<u>1,000</u>
001 Office Buildings		400,000	1,000
A13302 Residential Buildings		<u>400,000</u>	<u>1,000</u>
001 Residential Buildings		400,000	1,000
Assistant Agricultural Engineer Chitral		21,139,000	17,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4213 Assistant Agricultural Engineer D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,298,000</u>	<u>35,815,400</u>
A011 TOTAL PAY	105	<u>19,999,000</u>	<u>22,705,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>616,000</u>	<u>212,000</u>
A01101 Total Basic Pay Of Officer	1	<u>616,000</u>	<u>212,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	104	<u>19,383,000</u>	<u>22,493,400</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>19,331,000</u>	<u>22,400,000</u>
A01152 Personal pay		52,000	93,400
A012 TOTAL ALLOWANCES		<u>19,299,000</u>	<u>13,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,149,000</u>	<u>12,990,000</u>
A01202 House Rent Allowance		1,500,000	1,521,000
A01203 Conveyance Allowance		2,400,000	2,204,000
A01207 Washing Allowance		10,000	21,700
A01208 Dress Allowance		10,000	22,900
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		1,700,000	1,976,000
A0121T Adhoc Relief Allowance 2013		6,000,000	600,000
A0122C Adhoc Relief Allowance - 2015		500,000	439,000
A0122M Adhoc Relief Allowance 2016		2,000,000	1,800,000
A0122Y Ad-hoc Relief Allowance 2017		2,027,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018		1,996,000	2,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,150,000</u>	<u>120,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>20,000</u>
001 Medical Charges		100,000	20,000
A01278 Leave Salary		<u>1,050,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4213 Assistant Agricultural Engineer D I Khan			
001 Leave Salary		1,050,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>19,741,000</u>	<u>13,604,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		32,000	50,000
A033 TOTAL UTILITIES		<u>220,000</u>	<u>200,000</u>
A03303 Electricity		<u>200,000</u>	<u>170,000</u>
001 Electricity		200,000	170,000
A03304 Hot and Cold Weather Charges		20,000	30,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>
A03603 Registration		100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>19,210,000</u>	<u>13,210,000</u>
A03805 Travelling Allowance		<u>210,000</u>	<u>210,000</u>
001 Travelling Allowance		210,000	210,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>19,000,000</u>	<u>13,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		19,000,000	13,000,000
A039 TOTAL GENERAL		<u>174,000</u>	<u>138,000</u>
A03901 Stationery		<u>52,000</u>	<u>52,000</u>
001 Stationery		52,000	52,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
DI4213			
Assistant Agricultural Engineer D I Khan			
001 Advertising and Publicity		15,000	1,000
A03970 Others		<u>82,000</u>	<u>60,000</u>
001 Others		82,000	60,000
A04		<u>1,000,000</u>	<u>1,120,600</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,120,600</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,120,600
A09		<u>200,000</u>	<u>2,000</u>
TOTAL PHYSICAL ASSETS			
A092		<u>100,000</u>	<u>1,000</u>
TOTAL COMPUTER EQUIPMENT			
A09203 I.T. Equipment		100,000	1,000
A098		<u>100,000</u>	<u>1,000</u>
TOTAL PURCHASE OF OTHER ASSETS			
A09899 Others		<u>100,000</u>	<u>1,000</u>
001 Others		100,000	1,000
A13		<u>7,631,000</u>	<u>6,531,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>600,000</u>	<u>500,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>600,000</u>	<u>500,000</u>
001 Transport		600,000	500,000
A131		<u>7,000,000</u>	<u>6,000,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>7,000,000</u>	<u>6,000,000</u>
001 Machinery and Equipment		7,000,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
DI4213			
Assistant Agricultural Engineer D I Khan			
A132		<u>31,000</u>	<u>31,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		31,000	31,000
Assistant Agricultural Engineer D I Khan		67,870,000	57,073,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4310 Agriculture Research Institute D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>110,087,000</u>	<u>85,879,000</u>
A011 TOTAL PAY	202	<u>74,084,000</u>	<u>53,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	51	<u>36,317,000</u>	<u>18,661,000</u>
A01101 Total Basic Pay Of Officer	51	<u>35,057,000</u>	<u>18,000,000</u>
A01102 Personal pay		1,260,000	661,000
A011-2 TOTAL PAY OF OTHER STAFF	151	<u>37,767,000</u>	<u>34,759,000</u>
A01151 Total Basic Pay Other Staff	151	<u>37,637,000</u>	<u>34,700,000</u>
A01152 Personal pay		130,000	59,000
A012 TOTAL ALLOWANCES		<u>36,003,000</u>	<u>32,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>32,438,000</u>	<u>30,524,000</u>
A01202 House Rent Allowance		3,750,000	4,248,000
A01203 Conveyance Allowance		4,400,000	4,900,000
A01207 Washing Allowance		20,000	19,800
A01208 Dress Allowance		20,000	25,200
A0120D Integrated Allowance		30,000	27,000
A01217 Medical Allowance		3,500,000	3,681,000
A0121T Adhoc Relief Allowance 2013		1,200,000	1,235,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		900,000	860,000
A0122M Adhoc Relief Allowance 2016		4,000,000	4,100,000
A0122Y Ad-hoc Relief Allowance 2017		7,308,000	5,561,000
A0123G Ad-hoc Relief Allowance-2018		7,272,000	5,561,000
A01270 Other		<u>32,000</u>	<u>300,000</u>
001 Others		32,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,565,000</u>	<u>1,935,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
DI4310			
A01274	Medical Charges	<u>100,000</u>	<u>50,000</u>
001	Medical Charges	100,000	50,000
A01277	Contingent Paid Staff	1,785,000	1,785,000
A01278	Leave Salary	<u>1,680,000</u>	<u>100,000</u>
001	Leave Salary	1,680,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>7,215,000</u>	<u>7,971,000</u>
A032	TOTAL COMMUNICATIONS	<u>121,000</u>	<u>75,000</u>
A03201	Postage and Telegraph	21,000	15,000
A03202	Telephone and Trunk Call	100,000	60,000
A033	TOTAL UTILITIES	<u>2,015,000</u>	<u>1,540,000</u>
A03303	Electricity	<u>2,000,000</u>	<u>1,500,000</u>
001	Electricity	2,000,000	1,500,000
A03304	Hot and Cold Weather Charges	15,000	40,000
A034	TOTAL OCCUPANCY COSTS	<u>220,000</u>	<u>165,000</u>
A03407	Rates and Taxes	220,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,950,000</u>	<u>3,920,000</u>
A03805	Travelling Allowance	<u>850,000</u>	<u>1,860,000</u>
001	Travelling Allowance	850,000	1,860,000
A03806	Transportation of Goods	<u>100,000</u>	<u>60,000</u>
001	Transportation of Goods	100,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>2,000,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
DI4310			
Agriculture Research Institute D I Khan			
A039	TOTAL GENERAL	<u>1,909,000</u>	<u>2,271,000</u>
A03901	Stationery	<u>82,000</u>	<u>100,000</u>
001	Stationery	82,000	100,000
A03902	Printing and Publication	<u>55,000</u>	<u>60,000</u>
001	Printing and publication	55,000	60,000
A03905	Newspapers Periodicals and Books	21,000	21,000
A03906	Uniforms and Protective Clothing	41,000	30,000
A03907	Advertising & Publicity	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity	100,000	100,000
A03919	Payments to Other for Service Rendered	<u>400,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered	400,000	400,000
A03942	Cost of Other Stores	<u>1,100,000</u>	<u>1,400,000</u>
001	Cost of other Stores	1,100,000	1,400,000
A03970	Others	<u>110,000</u>	<u>160,000</u>
001	Others	110,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,856,000</u>	<u>1,002,000</u>
A130	TOTAL TRANSPORT	<u>310,000</u>	<u>350,000</u>
A13001	Transport	<u>310,000</u>	<u>350,000</u>
001	Transport	310,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>210,000</u>	<u>210,000</u>
A13101	Machinery and Equipment	<u>210,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4310 Agriculture Research Institute D I Khan			
001 Machinery and Equipment		210,000	210,000
A132 TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		26,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,310,000</u>	<u>412,000</u>
A13301 Office Buildings		<u>110,000</u>	<u>110,000</u>
001 Office Buildings		110,000	110,000
A13302 Residential Buildings		<u>400,000</u>	<u>1,000</u>
001 Residential Buildings		400,000	1,000
A13303 Other Buildings		<u>400,000</u>	<u>1,000</u>
001 Other Buildings.		400,000	1,000
A13304 Structures		<u>400,000</u>	<u>300,000</u>
001 Structures		400,000	300,000
Agriculture Research Institute D I Khan		120,158,000	95,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KK4209 Agriculture Reseach Station Ahmad Wala Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,859,000</u>	<u>25,836,600</u>
A011 TOTAL PAY	49	<u>14,656,000</u>	<u>16,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>7,152,000</u>	<u>7,512,000</u>
A01101 Total Basic Pay Of Officer	10	<u>6,301,000</u>	<u>7,178,000</u>
A01102 Personal pay		840,000	333,000
A01103 Special Pay		11,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	39	<u>7,504,000</u>	<u>8,976,000</u>
A01151 Total Basic Pay Other Staff	39	<u>7,478,000</u>	<u>8,975,000</u>
A01152 Personal pay		26,000	1,000
A012 TOTAL ALLOWANCES		<u>9,203,000</u>	<u>9,348,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,586,000</u>	<u>8,578,600</u>
A01202 House Rent Allowance		1,050,000	1,000,000
A01203 Conveyance Allowance		1,400,000	1,300,000
A01207 Washing Allowance		24,000	20,000
A01208 Dress Allowance		22,000	18,000
A0120D Integrated Allowance		20,000	10,600
A01217 Medical Allowance		1,100,000	1,100,000
A0121T Adhoc Relief Allowance 2013		400,000	400,000
A01224 Entertainment Allowance			6,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Releif Allowance 2016		1,400,000	1,200,000
A0122N Special Conveyance Allowance to Disbalded Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		1,379,000	1,450,000
A0123G Ad-hoc Relief Allowance-2018		1,379,000	1,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
KK4209			
Agriculture Reseach Station Ahmad Wala Karak			
A01270 Other		<u>100,000</u>	<u>300,000</u>
001 Others			300,000
081 PhD Allowance		100,000	
A012-2		<u>617,000</u>	<u>770,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		420,000	420,000
A01278 Leave Salary		<u>147,000</u>	<u>300,000</u>
001 Leave Salary		147,000	300,000
A03		<u>1,755,000</u>	<u>2,057,000</u>
A032		<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph		11,000	11,000
A03202 Telephone and Trunk Call		22,000	22,000
A033		<u>211,000</u>	<u>180,000</u>
A03303 Electricity		<u>200,000</u>	<u>150,000</u>
001 Electricity		200,000	150,000
A03304 Hot and Cold Weather Charges		11,000	30,000
A036		<u>100,000</u>	<u>30,000</u>
A03603 Registration		100,000	30,000
A038		<u>810,000</u>	<u>1,120,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>420,000</u>	<u>600,000</u>
001 Travelling Allowance		420,000	600,000
A03806 Transportation of Goods		<u>40,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KK4209 Agriculture Reseach Station Ahmad Wala Karak			
001 Transportation of Goods		40,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	500,000
A039 TOTAL GENERAL		<u>601,000</u>	<u>694,000</u>
A03901 Stationery		<u>55,000</u>	<u>70,000</u>
001 Stationery		55,000	70,000
A03902 Printing and Publication		<u>22,000</u>	<u>22,000</u>
001 Printing and publication		22,000	22,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		22,000	30,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03942 Cost of Other Stores		<u>330,000</u>	<u>450,000</u>
001 Cost of other Stores		330,000	450,000
A03970 Others		<u>62,000</u>	<u>62,000</u>
001 Others		62,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>722,400</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>722,400</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	722,400
A09 TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KK4209 Agriculture Reseach Station Ahmad Wala Karak			
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>415,000</u>	<u>621,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>
A13001 Transport		<u>200,000</u>	<u>200,000</u>
001 Transport		200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		12,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KK4209 Agriculture Reseach Station Ahmad Wala Karak			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>201,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>100,000</u>
001 Office Buildings		1,000	100,000
A13302 Residential Buildings		<u>1,000</u>	<u>100,000</u>
001 Residential Buildings		1,000	100,000
A13303 Other Buildings		<u>1,000</u>	<u>1,000</u>
001 Other Buildings.		1,000	1,000
Agriculture Reseach Station Ahmad Wala Karak		27,033,000	29,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4371 Agriculture Reseach Station Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,381,000</u>	<u>21,617,000</u>
A011 TOTAL PAY	45	<u>13,616,000</u>	<u>13,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>8,452,000</u>	<u>7,178,000</u>
A01101 Total Basic Pay Of Officer	15	<u>8,242,000</u>	<u>7,000,000</u>
A01102 Personal pay		210,000	178,000
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>5,164,000</u>	<u>6,357,000</u>
A01151 Total Basic Pay Other Staff	30	<u>5,125,000</u>	<u>6,356,000</u>
A01152 Personal pay		39,000	1,000
A012 TOTAL ALLOWANCES		<u>8,765,000</u>	<u>8,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,455,000</u>	<u>7,332,000</u>
A01202 House Rent Allowance		825,000	1,000,000
A01203 Conveyance Allowance		1,250,000	1,100,000
A01207 Washing Allowance		11,000	29,000
A01208 Dress Allowance		5,000	24,000
A0120D Integrated Allowance		6,000	11,000
A01217 Medical Allowance		910,000	892,000
A0121T Adhoc Relief Allowance 2013		305,000	281,000
A01224 Entertainment Allowance		6,000	3,000
A0122C Adhoc Relief Allowance - 2015		305,000	197,000
A0122M Adhoc Releif Allowance 2016		1,110,000	1,145,000
A0122Y Ad-hoc Relief Allowance 2017		1,337,000	1,300,000
A0123G Ad-hoc Relief Allowance-2018		1,335,000	1,300,000
A01270 Other		<u>50,000</u>	<u>50,000</u>
081 PhD Allowance		50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,310,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
KT4371			
A01274	Medical Charges	<u>50,000</u>	<u>50,000</u>
001	Medical Charges	50,000	50,000
A01277	Contingent Paid Staff	420,000	600,000
A01278	Leave Salary	<u>840,000</u>	<u>100,000</u>
001	Leave Salary	840,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>2,430,000</u>	<u>1,963,000</u>
A032	TOTAL COMMUNICATIONS	<u>60,000</u>	<u>55,000</u>
A03201	Postage and Telegraph	10,000	5,000
A03202	Telephone and Trunk Call	50,000	50,000
A033	TOTAL UTILITIES	<u>812,000</u>	<u>377,000</u>
A03303	Electricity	<u>800,000</u>	<u>365,000</u>
001	Electricity	800,000	365,000
A03304	Hot and Cold Weather Charges	12,000	12,000
A034	TOTAL OCCUPANCY COSTS	<u>200,000</u>	<u>60,000</u>
A03407	Rates and Taxes	200,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>762,000</u>	<u>922,000</u>
A03805	Travelling Allowance	<u>330,000</u>	<u>450,000</u>
001	Travelling Allowance	330,000	450,000
A03806	Transportation of Goods	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>410,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	410,000	450,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4371 Agriculture Reseach Station Kohat			
A039 TOTAL GENERAL		<u>596,000</u>	<u>549,000</u>
A03901 Stationery		<u>52,000</u>	<u>52,000</u>
001 Stationery		52,000	52,000
A03902 Printing and Publication		<u>42,000</u>	<u>20,000</u>
001 Printing and publication		42,000	20,000
A03905 Newspapers Periodicals and Books		10,000	5,000
A03906 Uniforms and Protective Clothing		10,000	20,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity		100,000	20,000
A03942 Cost of Other Stores		<u>330,000</u>	<u>380,000</u>
001 Cost of other Stores		330,000	380,000
A03970 Others		<u>52,000</u>	<u>52,000</u>
001 Others		52,000	52,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>225,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>225,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	225,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4371 Agriculture Reseach Station Kohat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>702,000</u>	<u>582,000</u>
A130 TOTAL TRANSPORT		<u>230,000</u>	<u>230,000</u>
A13001 Transport		<u>230,000</u>	<u>230,000</u>
001 Transport		230,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment		150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture		22,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>180,000</u>
A13301 Office Buildings		<u>200,000</u>	<u>100,000</u>
001 Office Buildings		200,000	100,000
A13302 Residential Buildings		<u>100,000</u>	<u>80,000</u>
001 Residential Buildings		100,000	80,000
Agriculture Reseach Station Kohat		26,515,000	24,389,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4256 Assistant Agricultural Engineer Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,111,000</u>	<u>11,680,000</u>
A011 TOTAL PAY	43	<u>9,676,000</u>	<u>7,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>616,000</u>	<u>428,000</u>
A01101 Total Basic Pay Of Officer	1	<u>616,000</u>	<u>428,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	42	<u>9,060,000</u>	<u>6,701,000</u>
A01151 Total Basic Pay Other Staff	42	<u>8,930,000</u>	<u>6,700,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>5,435,000</u>	<u>4,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,175,000</u>	<u>4,401,000</u>
A01202 House Rent Allowance		750,000	633,000
A01203 Conveyance Allowance		800,000	908,000
A01207 Washing Allowance		4,000	7,400
A01208 Dress Allowance		4,000	7,200
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		600,000	687,000
A0121T Adhoc Relief Allowance 2013		200,000	104,000
A0122C Adhoc Relief Allowance - 2015		200,000	72,000
A0122M Adhoc Relief Allowance 2016		700,000	557,000
A0122Y Ad-hoc Relief Allowance 2017		955,000	710,000
A0123G Ad-hoc Relief Allowance-2018		956,000	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>210,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4256 Assistant Agricultural Engineer Mansehra			
001 Leave Salary		210,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>2,208,000</u>	<u>3,011,000</u>
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>44,000</u>
A03201 Postage and Telegraph		10,000	2,000
A03202 Telephone and Trunk Call		42,000	42,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>130,000</u>
A03301 Gas		100,000	80,000
A03303 Electricity		<u>200,000</u>	<u>50,000</u>
001 Electricity		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,670,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>250,000</u>
001 Travelling Allowance		220,000	250,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,450,000</u>	<u>2,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,450,000	2,500,000
A039 TOTAL GENERAL		<u>186,000</u>	<u>87,000</u>
A03901 Stationery		<u>31,000</u>	<u>31,000</u>
001 Stationery		31,000	31,000
A03902 Printing and Publication		<u>30,000</u>	<u>30,000</u>
001 Printing and publication		30,000	30,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity		100,000	1,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4256 Assistant Agricultural Engineer Mansehra			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,321,000</u>	<u>1,615,000</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>400,000</u>
A13001 Transport		<u>250,000</u>	<u>400,000</u>
001 Transport		250,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,050,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment		<u>1,050,000</u>	<u>1,200,000</u>
001 Machinery and Equipment		1,050,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>21,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		21,000	15,000
Assistant Agricultural Engineer Mansehra		19,641,000	17,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4293 Agriculture Research Station Baffa Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,557,000</u>	<u>40,755,000</u>
A011 TOTAL PAY	73	<u>21,813,000</u>	<u>24,082,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	<u>12,494,000</u>	<u>13,444,000</u>
A01101 Total Basic Pay Of Officer	22	<u>12,053,000</u>	<u>13,259,000</u>
A01102 Personal pay		420,000	184,000
A01103 Special Pay		21,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	51	<u>9,319,000</u>	<u>10,638,000</u>
A01151 Total Basic Pay Other Staff	51	<u>9,293,000</u>	<u>10,637,000</u>
A01152 Personal pay		26,000	1,000
A012 TOTAL ALLOWANCES		<u>16,744,000</u>	<u>16,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,649,000</u>	<u>14,823,000</u>
A01202 House Rent Allowance		1,950,000	2,075,000
A01203 Conveyance Allowance		2,200,000	2,357,000
A0120D Integrated Allowance		20,000	17,000
A01216 Qualification Allowance		400,000	605,000
A01217 Medical Allowance		1,600,000	1,541,000
A0121T Adhoc Relief Allowance 2013		700,000	571,000
A01224 Entertainment Allowance		6,000	17,000
A0122C Adhoc Relief Allowance - 2015		500,000	383,000
A0122M Adhoc Relief Allowance 2016		2,000,000	2,057,000
A0122Y Ad-hoc Relief Allowance 2017		2,135,000	2,600,000
A0123G Ad-hoc Relief Allowance-2018		2,138,000	2,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,095,000</u>	<u>1,850,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MA4293			
Agriculture Research Station Baffa Manshra			
A01274		<u>50,000</u>	<u>50,000</u>
001		50,000	50,000
A01277		945,000	1,000,000
A01278		<u>2,100,000</u>	<u>800,000</u>
001		2,100,000	800,000
A03		<u>3,100,000</u>	<u>3,256,000</u>
A032		<u>96,000</u>	<u>73,000</u>
A03201		11,000	9,000
A03202		85,000	64,000
A033		<u>355,000</u>	<u>600,000</u>
A03303		<u>300,000</u>	<u>300,000</u>
001		300,000	300,000
A03304		55,000	300,000
A034		<u>300,000</u>	<u>50,000</u>
A03407		300,000	50,000
A036		<u>100,000</u>	<u>75,000</u>
A03603		100,000	75,000
A038		<u>1,422,000</u>	<u>1,692,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		<u>550,000</u>	<u>700,000</u>
001		550,000	700,000
A03806		<u>42,000</u>	<u>42,000</u>
001		42,000	42,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MA4293			
Agriculture Research Station Baffa Manshra			
A03807		<u>830,000</u>	<u>950,000</u>
001		830,000	950,000
A039		<u>827,000</u>	<u>766,000</u>
TOTAL GENERAL			
A03901		<u>70,000</u>	<u>60,000</u>
001		70,000	60,000
A03902		<u>35,000</u>	<u>27,000</u>
001		35,000	27,000
A03905		15,000	12,000
A03906		35,000	27,000
A03907		<u>200,000</u>	<u>100,000</u>
001		200,000	100,000
A03942		<u>440,000</u>	<u>500,000</u>
001		440,000	500,000
A03970		<u>32,000</u>	<u>40,000</u>
001		32,000	40,000
A04		<u>1,000,000</u>	<u>650,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>650,000</u>
TOTAL PENSION			
A04114		1,000,000	650,000
A05			<u>200,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052			<u>200,000</u>
TOTAL GRANTS-DOMESTIC			
A05216			<u>200,000</u>
001			200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MA4293			
Agriculture Research Station Baffa Mansehra			
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>363,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT	<u>220,000</u>	<u>200,000</u>
A13001	Transport	<u>220,000</u>	<u>200,000</u>
001	Transport	220,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	<u>110,000</u>	<u>110,000</u>
001	Machinery and Equipment	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE	<u>32,000</u>	<u>52,000</u>
A13201	Furniture and Fixture	32,000	52,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings	<u>1,000</u>	<u>1,000</u>
001	Office Buildings	1,000	1,000
Agriculture Research Station Baffa Mansehra		43,021,000	45,225,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4372 Director Sugar Crops Research Institute Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,900,000</u>	<u>55,468,000</u>
A011 TOTAL PAY	112	<u>30,483,000</u>	<u>33,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	<u>16,846,000</u>	<u>16,846,000</u>
A01101 Total Basic Pay Of Officer	31	<u>16,111,000</u>	<u>16,111,000</u>
A01102 Personal pay		735,000	735,000
A011-2 TOTAL PAY OF OTHER STAFF	81	<u>13,637,000</u>	<u>16,761,000</u>
A01151 Total Basic Pay Other Staff	81	<u>13,585,000</u>	<u>16,709,000</u>
A01152 Personal pay		52,000	52,000
A012 TOTAL ALLOWANCES		<u>24,417,000</u>	<u>21,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>17,532,000</u>	<u>18,111,000</u>
A01202 House Rent Allowance		2,070,000	2,070,000
A01203 Conveyance Allowance		2,380,000	2,380,000
A01207 Washing Allowance		34,000	34,000
A01208 Dress Allowance		31,000	31,000
A0120D Integrated Allowance		50,000	50,000
A01217 Medical Allowance		2,210,000	2,206,800
A0121T Adhoc Relief Allowance 2013		905,000	905,000
A01224 Entertainment Allowance		6,000	9,200
A0122C Adhoc Relief Allowance - 2015		605,000	605,000
A0122M Adhoc Relief Allowance 2016		2,810,000	2,810,000
A0122Y Ad-hoc Relief Allowance 2017		2,961,000	3,254,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		2,970,000	3,256,000
A01270 Other		<u>440,000</u>	<u>440,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
MR4372			
Director Sugar Crops Research Institute Mardan			
081 PhD Allowance		440,000	440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,885,000</u>	<u>3,750,000</u>
A01274	Medical Charges	<u>100,000</u>	<u>50,000</u>
001	Medical Charges	100,000	50,000
A01277	Contingent Paid Staff	5,000,000	2,900,000
A01278	Leave Salary	<u>1,785,000</u>	<u>800,000</u>
001	Leave Salary	1,785,000	800,000
A03	TOTAL OPERATING EXPENSES	<u>5,480,000</u>	<u>5,315,000</u>
A032	TOTAL COMMUNICATIONS	<u>80,000</u>	<u>170,000</u>
A03201	Postage and Telegraph	10,000	10,000
A03202	Telephone and Trunk Call	70,000	160,000
A033	TOTAL UTILITIES	<u>961,000</u>	<u>1,091,000</u>
A03301	Gas	150,000	480,000
A03303	Electricity	<u>800,000</u>	<u>600,000</u>
001	Electricity	800,000	600,000
A03304	Hot and Cold Weather Charges	11,000	11,000
A034	TOTAL OCCUPANCY COSTS	<u>110,000</u>	<u>110,000</u>
A03407	Rates and Taxes	110,000	110,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>
A03603	Registration	100,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4372 Director Sugar Crops Research Institute Mardan			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,172,000</u>	<u>2,372,000</u>
A03805 Travelling Allowance		<u>550,000</u>	<u>750,000</u>
001 Travelling Allowance		550,000	750,000
A03806 Transportation of Goods		<u>22,000</u>	<u>22,000</u>
001 Transportation of Goods		22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,600,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	1,600,000
A039 TOTAL GENERAL		<u>2,057,000</u>	<u>1,472,000</u>
A03901 Stationery		<u>100,000</u>	<u>130,000</u>
001 Stationery		100,000	130,000
A03902 Printing and Publication		<u>22,000</u>	<u>22,000</u>
001 Printing and publication		22,000	22,000
A03905 Newspapers Periodicals and Books		30,000	15,000
A03906 Uniforms and Protective Clothing		150,000	100,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>150,000</u>
001 Advertising and Publicity		300,000	150,000
A03942 Cost of Other Stores		<u>1,400,000</u>	<u>1,000,000</u>
001 Cost of other Stores		1,100,000	1,000,000
033 Purchase of seed fertilize		300,000	
A03970 Others		<u>55,000</u>	<u>55,000</u>
001 Others		55,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4372 Director Sugar Crops Research Institute Mardan			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>655,000</u>	<u>705,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>220,000</u>
A13101 Machinery and Equipment		<u>220,000</u>	<u>220,000</u>
001 Machinery and Equipment		220,000	220,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture		35,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000
Director Sugar Crops Research Institute Mardan		62,036,000	62,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
NR4224 Cereal Crops Research Institute Pirsabak Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>78,193,000</u>	<u>81,686,000</u>
A011 TOTAL PAY	158	<u>39,036,000</u>	<u>45,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	<u>20,415,000</u>	<u>21,920,000</u>
A01101 Total Basic Pay Of Officer	38	<u>19,249,000</u>	<u>21,600,000</u>
A01102 Personal pay		1,155,000	319,000
A01103 Special Pay		11,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	120	<u>18,621,000</u>	<u>23,438,000</u>
A01151 Total Basic Pay Other Staff	120	<u>18,491,000</u>	<u>23,423,000</u>
A01152 Personal pay		130,000	15,000
A012 TOTAL ALLOWANCES		<u>39,157,000</u>	<u>36,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>29,607,000</u>	<u>26,708,000</u>
A01202 House Rent Allowance		3,900,000	3,486,000
A01203 Conveyance Allowance		4,600,000	4,288,000
A01207 Washing Allowance		45,000	45,000
A01208 Dress Allowance		35,000	33,000
A0120D Integrated Allowance		35,000	33,000
A01216 Qualification Allowance		1,200,000	419,000
A01217 Medical Allowance		3,500,000	2,921,000
A0121T Adhoc Relief Allowance 2013		1,400,000	1,003,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		1,000,000	685,000
A0122M Adhoc Releif Allowance 2016		5,600,000	3,585,000
A0122Y Ad-hoc Relief Allowance 2017		3,774,000	4,582,000
A0123G Ad-hoc Relief Allowance-2018		3,777,000	4,582,000
A01270 Other		<u>735,000</u>	<u>1,040,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
NR4224			
Cereal Crops Research Institute Pirsabak Nowshera			
001 Others		735,000	1,040,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,550,000</u>	<u>9,620,000</u>
A01274	Medical Charges	<u>100,000</u>	<u>20,000</u>
001	Medical Charges	100,000	20,000
A01277	Contingent Paid Staff	8,400,000	8,400,000
A01278	Leave Salary	<u>1,050,000</u>	<u>1,200,000</u>
001	Leave Salary	1,050,000	1,200,000
A03	TOTAL OPERATING EXPENSES	<u>7,358,000</u>	<u>9,897,000</u>
A032	TOTAL COMMUNICATIONS	<u>166,000</u>	<u>102,000</u>
A03201	Postage and Telegraph	11,000	20,000
A03202	Telephone and Trunk Call	155,000	82,000
A033	TOTAL UTILITIES	<u>1,630,000</u>	<u>2,430,000</u>
A03303	Electricity	<u>1,630,000</u>	<u>2,430,000</u>
001	Electricity	1,630,000	2,430,000
A034	TOTAL OCCUPANCY COSTS	<u>110,000</u>	<u>200,000</u>
A03407	Rates and Taxes	110,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,372,000</u>	<u>3,400,000</u>
A03805	Travelling Allowance	<u>550,000</u>	<u>850,000</u>
001	Travelling Allowance	550,000	850,000
A03806	Transportation of Goods	<u>22,000</u>	<u>50,000</u>
001	Transportation of Goods	22,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>1,800,000</u>	<u>2,500,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
NR4224 Cereal Crops Research Institute Pirsabak Nowshera			
001 POL Charges A.planes H.coptors S.cars for Generator		1,800,000	2,500,000
A039 TOTAL GENERAL		<u>3,080,000</u>	<u>3,765,000</u>
A03901 Stationery		<u>110,000</u>	<u>150,000</u>
001 Stationery		110,000	150,000
A03902 Printing and Publication		<u>22,000</u>	<u>40,000</u>
001 Printing and publication		22,000	40,000
A03905 Newspapers Periodicals and Books		13,000	20,000
A03906 Uniforms and Protective Clothing		15,000	35,000
A03907 Advertising & Publicity		<u>210,000</u>	<u>210,000</u>
001 Advertising and Publicity		210,000	210,000
A03942 Cost of Other Stores		<u>2,600,000</u>	<u>3,200,000</u>
001 Cost of other Stores		2,600,000	3,200,000
A03970 Others		<u>110,000</u>	<u>110,000</u>
001 Others		110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>3,646,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>3,646,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	3,646,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>675,000</u>	<u>950,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
NR4224			
Cereal Crops Research Institute Pirsabak Nowshera			
A130	TOTAL TRANSPORT	<u>320,000</u>	<u>450,000</u>
A13001	Transport	<u>320,000</u>	<u>450,000</u>
001	Transport	320,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>320,000</u>	<u>450,000</u>
A13101	Machinery and Equipment	<u>320,000</u>	<u>450,000</u>
001	Machinery and Equipment	320,000	450,000
A132	TOTAL FURNITURE AND FIXTURE	<u>35,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	35,000	50,000
	Cereal Crops Research Institute Pirsabak Nowshera	87,226,000	97,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,111,000</u>	<u>34,146,100</u>
A011 TOTAL PAY	49	<u>30,670,000</u>	<u>20,708,200</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>25,069,000</u>	<u>15,700,000</u>
A01101 Total Basic Pay Of Officer	25	<u>24,964,000</u>	<u>15,537,000</u>
A01102 Personal pay		105,000	163,000
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>5,601,000</u>	<u>5,008,200</u>
A01151 Total Basic Pay Other Staff	24	<u>5,471,000</u>	<u>4,989,200</u>
A01152 Personal pay		130,000	19,000
A012 TOTAL ALLOWANCES		<u>14,441,000</u>	<u>13,437,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,341,000</u>	<u>12,587,900</u>
A01201 Senior Post Allowance		10,000	5,000
A01202 House Rent Allowance		1,800,000	2,092,000
A01203 Conveyance Allowance		1,400,000	1,703,000
A01207 Washing Allowance		6,000	3,200
A01208 Dress Allowance		6,000	4,000
A0120D Integrated Allowance		35,000	35,000
A0120E Housing Subsidy Allowance		330,000	478,000
A01217 Medical Allowance		1,100,000	1,161,000
A0121T Adhoc Relief Allowance 2013		500,000	534,000
A01224 Entertainment Allowance		19,000	19,500
A01226 Computer Allowance		47,000	95,200
A0122C Adhoc Relief Allowance - 2015		400,000	363,000
A0122M Adhoc Relief Allowance 2016		1,600,000	1,711,000
A0122Y Ad-hoc Relief Allowance 2017		3,044,000	2,192,000
A0123G Ad-hoc Relief Allowance-2018		3,044,000	2,192,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>850,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>1,050,000</u>	<u>800,000</u>
001 Leave Salary		1,050,000	800,000
A03 TOTAL OPERATING EXPENSES		<u>4,020,000</u>	<u>4,136,000</u>
A032 TOTAL COMMUNICATIONS		<u>375,000</u>	<u>225,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		350,000	200,000
A033 TOTAL UTILITIES		<u>1,200,000</u>	<u>1,400,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity		1,000,000	1,200,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>
A03603 Registration		100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,510,000</u>	<u>1,840,000</u>
A03805 Travelling Allowance		<u>650,000</u>	<u>900,000</u>
001 Travelling Allowance		650,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	900,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		100,000	30,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A039 TOTAL GENERAL		<u>835,000</u>	<u>621,000</u>
A03901 Stationery		<u>230,000</u>	<u>290,000</u>
001 Stationery		230,000	290,000
A03902 Printing and Publication		<u>30,000</u>	<u>1,000</u>
001 Printing and publication		30,000	1,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity		300,000	100,000
A03917 Law Charges		100,000	50,000
A03942 Cost of Other Stores		<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores		100,000	100,000
A03970 Others		<u>55,000</u>	<u>60,000</u>
001 Others		55,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,009,900</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,009,900</u>
A04106 Reimbursement of medical charges to pensioners			9,900
A04114 Superannuation Encashment of L.P.R		1,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4392			
Director General OFWM			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>270,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT	<u>110,000</u>	<u>150,000</u>
A13001	Transport	<u>110,000</u>	<u>150,000</u>
001	Transport	110,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	<u>110,000</u>	<u>110,000</u>
001	Machinery and Equipment	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000
Director General OFWM		50,502,000	40,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4217 Training Centre OFWM			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,452,000</u>	<u>16,891,000</u>
A011 TOTAL PAY	32	<u>8,788,000</u>	<u>11,010,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,732,000</u>	<u>4,709,900</u>
A01101 Total Basic Pay Of Officer	7	<u>3,627,000</u>	<u>4,634,000</u>
A01102 Personal pay		105,000	75,900
A011-2 TOTAL PAY OF OTHER STAFF	25	<u>5,056,000</u>	<u>6,300,600</u>
A01151 Total Basic Pay Other Staff	25	<u>4,926,000</u>	<u>6,265,000</u>
A01152 Personal pay		130,000	35,600
A012 TOTAL ALLOWANCES		<u>6,664,000</u>	<u>5,880,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,564,000</u>	<u>5,878,500</u>
A01202 House Rent Allowance		750,000	775,000
A01203 Conveyance Allowance		900,000	907,000
A01207 Washing Allowance		4,000	3,500
A01208 Dress Allowance		4,000	3,100
A0120D Integrated Allowance		210,000	17,100
A01217 Medical Allowance		650,000	672,800
A0121T Adhoc Relief Allowance 2013		230,000	263,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		200,000	178,000
A0122M Adhoc Relief Allowance 2016		900,000	891,000
A0122Y Ad-hoc Relief Allowance 2017		855,000	1,075,000
A0123G Ad-hoc Relief Allowance-2018		855,000	1,087,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
DI4217			
001	Medical Charges	50,000	1,000
A01278	Leave Salary	<u>1,050,000</u>	<u>1,000</u>
001	Leave Salary	1,050,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>2,987,000</u>	<u>2,142,000</u>
A032	TOTAL COMMUNICATIONS	<u>87,000</u>	<u>56,000</u>
A03201	Postage and Telegraph	7,000	6,000
A03202	Telephone and Trunk Call	80,000	50,000
A033	TOTAL UTILITIES	<u>1,050,000</u>	<u>550,000</u>
A03303	Electricity	<u>1,000,000</u>	<u>500,000</u>
001	Electricity	1,000,000	500,000
A03304	Hot and Cold Weather Charges	50,000	50,000
A036	TOTAL MOTOR VEHICLES	<u>100,000</u>	<u>29,500</u>
A03603	Registration	100,000	29,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,050,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance	<u>550,000</u>	<u>600,000</u>
001	Travelling Allowance	550,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>500,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	500,000	400,000
A039	TOTAL GENERAL	<u>700,000</u>	<u>506,500</u>
A03901	Stationery	<u>100,000</u>	<u>49,000</u>
001	Stationery	100,000	49,000
A03902	Printing and Publication	<u>10,000</u>	<u>5,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
DI4217			
001	Printing and publication	10,000	5,000
A03905	Newspapers Periodicals and Books	10,000	3,000
A03907	Advertising & Publicity	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity	200,000	100,000
A03919	Payments to Other for Service Rendered	<u>200,000</u>	<u>169,500</u>
001	Payments to Others for Service Rendered	200,000	169,500
A03942	Cost of Other Stores	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores	100,000	100,000
A03970	Others	<u>80,000</u>	<u>80,000</u>
001	Others	30,000	
118	GIS Base Settlement operation	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>528,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>528,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	528,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>262,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT	<u>150,000</u>	<u>200,000</u>
A13001	Transport	<u>150,000</u>	<u>200,000</u>
001	Transport	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE	<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	12,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		
DI4217	Training Centre OFWM		

	Training Centre OFWM	19,701,000	19,871,000
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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4387 Directorate of Soil Conservation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,993,000</u>	<u>19,889,000</u>
A011 TOTAL PAY	44	<u>13,670,000</u>	<u>11,913,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	<u>9,577,000</u>	<u>7,501,000</u>
A01101 Total Basic Pay Of Officer	21	<u>9,262,000</u>	<u>7,500,000</u>
A01102 Personal pay		315,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>4,093,000</u>	<u>4,412,000</u>
A01151 Total Basic Pay Other Staff	23	<u>4,079,000</u>	<u>4,400,000</u>
A01152 Personal pay		14,000	12,000
A012 TOTAL ALLOWANCES		<u>8,323,000</u>	<u>7,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,847,000</u>	<u>7,875,000</u>
A01202 House Rent Allowance		1,485,000	1,600,000
A01203 Conveyance Allowance		1,088,000	1,400,000
A01207 Washing Allowance		13,000	14,000
A01208 Dress Allowance		8,000	6,500
A0120D Integrated Allowance		22,000	26,500
A01217 Medical Allowance		766,000	815,000
A0121T Adhoc Relief Allowance 2013		359,000	221,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		30,000	54,000
A0122C Adhoc Relief Allowance - 2015		232,000	145,000
A0122M Adhoc Releif Allowance 2016		1,118,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,334,000	1,293,000
A0123G Ad-hoc Relief Allowance-2018		1,336,000	1,293,000
A01270 Other		<u>50,000</u>	<u>1,000</u>
081 PhD Allowance		50,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4387 Directorate of Soil Conservation			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>476,000</u>	<u>101,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	
A01278 Leave Salary		<u>420,000</u>	<u>100,000</u>
001 Leave Salary		420,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,121,000</u>	<u>1,570,000</u>
A032 TOTAL COMMUNICATIONS		<u>76,000</u>	<u>85,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		65,000	65,000
A033 TOTAL UTILITIES		<u>230,000</u>	<u>250,000</u>
A03301 Gas		110,000	100,000
A03303 Electricity		<u>120,000</u>	<u>150,000</u>
001 Electricity		120,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>280,000</u>
A03603 Registration		60,000	280,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>775,000</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>500,000</u>
001 Travelling Allowance		220,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000
A03808 Conveyance Charges		<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges		25,000	25,000
A03809 CNG Charges (Govt)		100,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4387			
Directorate of Soil Conservation			
A039	TOTAL GENERAL	<u>260,000</u>	<u>180,000</u>
A03901	Stationery	<u>70,000</u>	<u>80,000</u>
001	Stationery	70,000	80,000
A03902	Printing and Publication	<u>20,000</u>	<u>20,000</u>
001	Printing and publication	20,000	20,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03907	Advertising & Publicity	<u>110,000</u>	<u>20,000</u>
001	Advertising and Publicity	110,000	20,000
A03970	Others	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>2,800,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>2,800,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	2,800,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>135,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT	<u>70,000</u>	<u>70,000</u>
A13001	Transport	<u>70,000</u>	<u>70,000</u>
001	Transport	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4387 Directorate of Soil Conservation			
A13201 Furniture and Fixture		15,000	15,000
Directorate of Soil Conservation		24,249,000	24,394,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>169,688,000</u>	<u>190,708,000</u>
A011 TOTAL PAY	<u>401</u>	<u>94,275,000</u>	<u>113,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>39,744,000</u>	<u>47,997,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>37,959,000</u>	<u>46,752,000</u>
A01102 Personal pay		1,785,000	1,245,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>317</u>	<u>54,531,000</u>	<u>65,709,000</u>
A01151 Total Basic Pay Other Staff	<u>317</u>	<u>54,401,000</u>	<u>65,619,000</u>
A01152 Personal pay		130,000	90,000
A012 TOTAL ALLOWANCES		<u>75,413,000</u>	<u>77,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>57,463,000</u>	<u>62,152,000</u>
A01202 House Rent Allowance		7,553,000	7,521,000
A01203 Conveyance Allowance		8,760,000	8,868,000
A01207 Washing Allowance		120,000	95,000
A01208 Dress Allowance		100,000	85,000
A0120D Integrated Allowance		250,000	200,000
A01217 Medical Allowance		7,500,000	7,186,000
A0121T Adhoc Relief Allowance 2013		2,700,000	2,530,000
A01224 Entertainment Allowance		6,000	6,000
A01229 Special compensatory allowance		84,000	1,000
A0122C Adhoc Relief Allowance - 2015		1,850,000	1,850,000
A0122M Adhoc Relief Allowance 2016		9,436,000	9,026,000
A0122N Special Conveyance Allowance to Disabled Employees			162,000
A0122Y Ad-hoc Relief Allowance 2017		9,236,000	11,426,000
A0123G Ad-hoc Relief Allowance-2018		9,238,000	11,426,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4737			
Agriculture Research Institute Tarnab Peshawar			
A01270 Other		<u>630,000</u>	<u>1,770,000</u>
001 Others		630,000	1,770,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,950,000</u>	<u>14,850,000</u>
A01274 Medical Charges		<u>100,000</u>	<u>700,000</u>
001 Medical Charges		100,000	700,000
A01277 Contingent Paid Staff		13,650,000	13,650,000
A01278 Leave Salary		<u>4,200,000</u>	<u>500,000</u>
001 Leave Salary		4,200,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>13,802,000</u>	<u>11,853,000</u>
A032	TOTAL COMMUNICATIONS	<u>440,000</u>	<u>440,000</u>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		400,000	400,000
A033	TOTAL UTILITIES	<u>5,400,000</u>	<u>4,400,000</u>
A03301 Gas		1,400,000	1,400,000
A03303 Electricity		<u>4,000,000</u>	<u>3,000,000</u>
001 Electricity		4,000,000	3,000,000
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>50,000</u>
A03407 Rates and Taxes		100,000	50,000
A036	TOTAL MOTOR VEHICLES	<u>300,000</u>	<u>100,000</u>
A03603 Registration		300,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,250,000</u>	<u>4,351,000</u>
A03805 Travelling Allowance		<u>950,000</u>	<u>1,200,000</u>
001 Travelling Allowance		950,000	1,200,000
A03806 Transportation of Goods		<u>100,000</u>	<u>1,000</u>
001 Transportation of Goods		100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,100,000</u>	<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,100,000	3,100,000
A03809 CNG Charges (Govt)		100,000	50,000
A039 TOTAL GENERAL		<u>3,312,000</u>	<u>2,512,000</u>
A03901 Stationery		<u>330,000</u>	<u>330,000</u>
001 Stationery		330,000	330,000
A03902 Printing and Publication		<u>200,000</u>	<u>100,000</u>
001 Printing and publication		200,000	100,000
A03905 Newspapers Periodicals and Books		22,000	22,000
A03906 Uniforms and Protective Clothing		150,000	150,000
A03907 Advertising & Publicity		<u>700,000</u>	<u>200,000</u>
001 Advertising and Publicity		700,000	200,000
A03942 Cost of Other Stores		<u>1,700,000</u>	<u>1,500,000</u>
001 Cost of other Stores		1,700,000	1,500,000
A03970 Others		<u>210,000</u>	<u>210,000</u>
001 Others		210,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>5,057,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>5,057,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	5,057,000
A09 TOTAL PHYSICAL ASSETS		<u>712,000</u>	<u>432,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A093 TOTAL COMMODITY PURCHASES		<u>500,000</u>	<u>300,000</u>
A09302 Fertilizer		500,000	300,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>110,000</u>	<u>30,000</u>
A09899 Others		<u>110,000</u>	<u>30,000</u>
001 Others		110,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,025,000</u>	<u>1,955,000</u>
A130 TOTAL TRANSPORT		<u>750,000</u>	<u>600,000</u>
A13001 Transport		<u>750,000</u>	<u>600,000</u>
001 Transport		750,000	600,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>520,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>520,000</u>	<u>500,000</u>
001 Machinery and Equipment		520,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>55,000</u>
A13201 Furniture and Fixture		55,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,700,000</u>	<u>800,000</u>
A13301 Office Buildings		<u>500,000</u>	<u>200,000</u>
001 Office Buildings		500,000	200,000
A13302 Residential Buildings		<u>900,000</u>	<u>300,000</u>
001 Residential Buildings		900,000	300,000
A13370 Others		<u>300,000</u>	<u>300,000</u>
001 Others		300,000	300,000
Agriculture Research Institute Tarnab Peshawar		188,227,000	210,005,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,839,000</u>	<u>8,838,000</u>
A011 TOTAL PAY	24	<u>13,829,000</u>	<u>4,949,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>10,815,000</u>	<u>2,924,000</u>
A01101 Total Basic Pay Of Officer	6	<u>10,815,000</u>	<u>2,924,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>3,014,000</u>	<u>2,025,000</u>
A01151 Total Basic Pay Other Staff	18	<u>3,014,000</u>	<u>2,025,000</u>
A012 TOTAL ALLOWANCES		<u>8,010,000</u>	<u>3,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,035,000</u>	<u>2,988,000</u>
A01202 House Rent Allowance		1,350,000	460,000
A01203 Conveyance Allowance		1,000,000	581,000
A01207 Washing Allowance		6,000	7,200
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		10,000	5,400
A01217 Medical Allowance		1,000,000	383,000
A0121T Adhoc Relief Allowance 2013		100,000	86,000
A0122C Adhoc Relief Allowance - 2015		600,000	58,000
A0122M Adhoc Releif Allowance 2016		900,000	402,000
A0122Y Ad-hoc Relief Allowance 2017		683,000	500,000
A0123G Ad-hoc Relief Allowance-2018		1,380,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>975,000</u>	<u>901,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		715,000	800,000
A01278 Leave Salary		<u>210,000</u>	<u>100,000</u>
001 Leave Salary		210,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
A03 TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>2,324,000</u>
A032 TOTAL COMMUNICATIONS		<u>24,000</u>	<u>44,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		20,000	40,000
A033 TOTAL UTILITIES		<u>110,000</u>	<u>130,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		10,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>
A03407 Rates and Taxes			200,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03603 Registration		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance		200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000
A039 TOTAL GENERAL		<u>555,000</u>	<u>870,000</u>
A03901 Stationery		<u>50,000</u>	<u>60,000</u>

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
001 Stationery		50,000	60,000
A03902 Printing and Publication		<u>30,000</u>	<u>40,000</u>
001 Printing and publication		30,000	40,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		10,000	20,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>100,000</u>
001 Advertising and Publicity		40,000	100,000
A03942 Cost of Other Stores		<u>400,000</u>	<u>600,000</u>
001 Cost of other Stores		400,000	600,000
A03970 Others		<u>20,000</u>	<u>45,000</u>
001 Others		20,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>
A13001 Transport		<u>100,000</u>	<u>250,000</u>
001 Transport		100,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment		20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		

CA4289 Agriculture Research Station Charsadda

Agriculture Research Station Charsadda

24,398,000

11,533,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4736 Director General Agriculture Research Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,881,000</u>	<u>38,550,000</u>
A011 TOTAL PAY	67	<u>20,772,000</u>	<u>21,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>12,925,000</u>	<u>13,290,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>12,736,000</u>	<u>13,237,000</u>
A01102 Personal pay		189,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	40	<u>7,847,000</u>	<u>8,349,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>7,717,000</u>	<u>8,348,000</u>
A01152 Personal pay		130,000	1,000
A012 TOTAL ALLOWANCES		<u>14,109,000</u>	<u>16,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,008,000</u>	<u>14,660,000</u>
A01201 Senior Post Allowance		100,000	15,000
A01202 House Rent Allowance		2,096,000	2,527,000
A01203 Conveyance Allowance		2,206,000	2,124,000
A01207 Washing Allowance		14,000	12,000
A01208 Dress Allowance		11,000	4,000
A0120D Integrated Allowance		50,000	53,100
A0120E Housing Subsidy Allowance		440,000	445,000
A01217 Medical Allowance		1,160,000	1,216,000
A0121T Adhoc Relief Allowance 2013		521,000	520,000
A01224 Entertainment Allowance		11,000	7,400
A01229 Special compensatory allowance		35,000	31,500
A0122C Adhoc Relief Allowance - 2015		413,000	358,000
A0122M Adhoc Relief Allowance 2016		1,542,000	1,887,000
A0122Y Ad-hoc Relief Allowance 2017		2,047,000	2,370,000
A0123G Ad-hoc Relief Allowance-2018		2,047,000	2,370,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4736			
Director General Agriculture Research Peshawar			
A01270 Other		<u>315,000</u>	<u>720,000</u>
001 Others		315,000	720,000
A012-2		<u>1,101,000</u>	<u>2,251,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		801,000	801,000
A01278 Leave Salary		<u>250,000</u>	<u>1,400,000</u>
001 Leave Salary		250,000	1,400,000
A03		<u>4,233,000</u>	<u>4,293,000</u>
A032		<u>240,000</u>	<u>290,000</u>
A03201 Postage and Telegraph		40,000	30,000
A03202 Telephone and Trunk Call		200,000	260,000
A033		<u>1,310,000</u>	<u>701,000</u>
A03301 Gas		10,000	1,000
A03303 Electricity		<u>1,300,000</u>	<u>700,000</u>
001 Electricity		1,300,000	700,000
A034		<u>10,000</u>	<u>1,000</u>
A03407 Rates and Taxes		10,000	1,000
A036		<u>100,000</u>	<u>1,000</u>
A03603 Registration		100,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4736			
Director General Agriculture Research Peshawar			
A038		<u>1,920,000</u>	<u>2,742,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>500,000</u>	<u>1,100,000</u>
001 Travelling Allowance		500,000	1,100,000
A03806 Transportation of Goods		<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods		10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,350,000</u>	<u>1,630,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,350,000	1,630,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		50,000	1,000
A039		<u>653,000</u>	<u>558,000</u>
TOTAL GENERAL			
A03901 Stationery		<u>310,000</u>	<u>270,000</u>
001 Stationery		310,000	270,000
A03902 Printing and Publication		<u>20,000</u>	<u>17,000</u>
001 Printing and publication		20,000	17,000
A03905 Newspapers Periodicals and Books		12,000	10,000
A03906 Uniforms and Protective Clothing		11,000	11,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03942 Cost of Other Stores		<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores		100,000	100,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04		<u>1,000,000</u>	<u>987,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>987,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	987,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4736			
Director General Agriculture Research Peshawar			
A06	TOTAL TRANSFERS	<u>6,000</u>	<u>6,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS	<u>6,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts	6,000	6,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>466,000</u>	<u>831,000</u>
A130	TOTAL TRANSPORT	<u>310,000</u>	<u>700,000</u>
A13001	Transport	<u>310,000</u>	<u>700,000</u>
001	Transport	310,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	<u>110,000</u>	<u>100,000</u>
001	Machinery and Equipment	110,000	100,000
A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	45,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings	<u>1,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE		

**PR4736 Director General Agriculture Research
Peshawar**

001 Office Buildings

1,000

1,000

**Director General Agriculture Research
Peshawar**

40,587,000

44,668,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813 Outreach Agriculture University Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,563,000</u>	<u>26,994,000</u>
A011 TOTAL PAY	38	<u>15,307,000</u>	<u>16,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>12,662,000</u>	<u>13,310,000</u>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>12,242,000</u>	<u>13,100,000</u>
A01102 Personal pay		420,000	210,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,645,000</u>	<u>3,426,000</u>
A01151 Total Basic Pay Other Staff	<u>13</u>	<u>2,619,000</u>	<u>3,425,000</u>
A01152 Personal pay		26,000	1,000
A012 TOTAL ALLOWANCES		<u>11,256,000</u>	<u>10,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,723,000</u>	<u>10,038,000</u>
A01201 Senior Post Allowance		1,000	5,000
A01202 House Rent Allowance		2,100,000	1,900,000
A01203 Conveyance Allowance		1,700,000	1,491,000
A01207 Washing Allowance		6,000	5,400
A0120D Integrated Allowance		35,000	30,600
A0120E Housing Subsidy Allowance		110,000	1,000
A01217 Medical Allowance		1,000,000	860,000
A0121T Adhoc Relief Allowance 2013		600,000	343,000
A01224 Entertainment Allowance		13,000	11,000
A01229 Special compensatory allowance		50,000	40,000
A0122C Adhoc Relief Allowance - 2015		400,000	231,000
A0122M Adhoc Relief Allowance 2016		1,000,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		1,486,000	1,700,000
A0123G Ad-hoc Relief Allowance-2018		1,487,000	1,700,000
A01270 Other		<u>735,000</u>	<u>420,000</u>
001 Others		735,000	420,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813 Outreach Agriculture University Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>533,000</u>	<u>220,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		63,000	70,000
A01278 Leave Salary		<u>420,000</u>	<u>100,000</u>
001 Leave Salary		420,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>1,724,000</u>	<u>1,866,000</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		62,000	62,000
A033 TOTAL UTILITIES		<u>110,000</u>	<u>101,000</u>
A03301 Gas		10,000	1,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>
A03603 Registration		100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>906,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>480,000</u>
001 Travelling Allowance		400,000	480,000
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4813 Outreach Agriculture University Peshawar			
A03808 Conveyance Charges		<u>10,000</u>	<u>16,000</u>
001 Conveyance Charges		10,000	16,000
A039 TOTAL GENERAL		<u>672,000</u>	<u>737,000</u>
A03901 Stationery		<u>72,000</u>	<u>72,000</u>
001 Stationery		72,000	72,000
A03902 Printing and Publication		<u>60,000</u>	<u>100,000</u>
001 Printing and publication		60,000	100,000
A03905 Newspapers Periodicals and Books		10,000	15,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity		100,000	50,000
A03919 Payments to Other for Service Rendered		<u>300,000</u>	<u>380,000</u>
001 Payments to Others for Service Rendered		300,000	380,000
A03942 Cost of Other Stores		<u>60,000</u>	<u>50,000</u>
001 Cost of other Stores		60,000	50,000
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others		60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,680,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,680,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,680,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT		<u>190,000</u>	<u>200,000</u>
A13001 Transport		<u>190,000</u>	<u>200,000</u>
001 Transport		190,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813 Outreach Agriculture University Peshawar			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Outreach Agriculture University Peshawar		29,527,000	30,790,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4390 Assistant Agricultural Engineer Tarnab Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,159,000</u>	<u>34,805,400</u>
A011 TOTAL PAY	98	<u>19,967,000</u>	<u>22,076,800</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>841,000</u>	<u>613,800</u>
A01101 Total Basic Pay Of Officer	1	<u>736,000</u>	<u>612,800</u>
A01102 Personal pay		105,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	97	<u>19,126,000</u>	<u>21,463,000</u>
A01151 Total Basic Pay Other Staff	97	<u>18,996,000</u>	<u>21,360,000</u>
A01152 Personal pay		130,000	103,000
A012 TOTAL ALLOWANCES		<u>13,192,000</u>	<u>12,728,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,092,000</u>	<u>12,677,600</u>
A01202 House Rent Allowance		1,500,000	1,641,000
A01203 Conveyance Allowance		2,100,000	2,246,000
A01207 Washing Allowance		20,000	18,800
A01208 Dress Allowance		20,000	18,800
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		1,700,000	1,786,000
A0121T Adhoc Relief Allowance 2013		600,000	447,000
A0122C Adhoc Relief Allowance - 2015		400,000	308,000
A0122M Adhoc Relief Allowance 2016		1,800,000	1,786,000
A0122Y Ad-hoc Relief Allowance 2017		1,969,000	2,210,000
A0123G Ad-hoc Relief Allowance-2018		1,977,000	2,210,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>51,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4390 Assistant Agricultural Engineer Tarnab Peshawar			
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>1,050,000</u>	<u>1,000</u>
001 Leave Salary		1,050,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>5,550,000</u>	<u>6,052,000</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>1,000,000</u>	<u>400,000</u>
A03303 Electricity		<u>1,000,000</u>	<u>400,000</u>
001 Electricity		1,000,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,210,000</u>	<u>5,410,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance		110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,100,000</u>	<u>5,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		4,100,000	5,300,000
A039 TOTAL GENERAL		<u>280,000</u>	<u>182,000</u>
A03901 Stationery		<u>35,000</u>	<u>50,000</u>
001 Stationery		35,000	50,000
A03902 Printing and Publication		<u>10,000</u>	<u>1,000</u>
001 Printing and publication		10,000	1,000
A03905 Newspapers Periodicals and Books		10,000	1,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity		200,000	100,000
A03970 Others		<u>25,000</u>	<u>30,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
PR4390			
Assistant Agricultural Engineer Tarnab Peshawar			
001 Others		25,000	30,000
A04		<u>1,000,000</u>	<u>4,079,600</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>4,079,600</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	4,079,600
A09		<u>300,000</u>	<u>201,000</u>
TOTAL PHYSICAL ASSETS			
A091		<u>100,000</u>	<u>1,000</u>
TOTAL PURCHASE OF BUILDING			
A09107 Furniture and fixtures (Blocked 28.10.2003)		100,000	1,000
A092		<u>100,000</u>	<u>100,000</u>
TOTAL COMPUTER EQUIPMENT			
A09203 I.T. Equipment		100,000	100,000
A097		<u>100,000</u>	<u>100,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture		100,000	100,000
A13		<u>2,415,000</u>	<u>2,965,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>300,000</u>	<u>450,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>300,000</u>	<u>450,000</u>
001 Transport		300,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4390 Assistant Agricultural Engineer Tarnab Peshawar			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,100,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment		<u>2,100,000</u>	<u>2,500,000</u>
001 Machinery and Equipment		2,100,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Assistant Agricultural Engineer Tarnab Peshawar		42,424,000	48,103,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,756,000</u>	<u>16,096,000</u>
A011 TOTAL PAY	57	<u>10,686,000</u>	<u>9,636,200</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>616,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	1	<u>616,000</u>	<u>491,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	56	<u>10,070,000</u>	<u>9,145,200</u>
A01151 Total Basic Pay Other Staff	56	<u>9,940,000</u>	<u>9,100,000</u>
A01152 Personal pay		130,000	45,200
A012 TOTAL ALLOWANCES		<u>8,070,000</u>	<u>6,459,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,970,000</u>	<u>6,239,800</u>
A01202 House Rent Allowance		675,000	750,000
A01203 Conveyance Allowance		1,100,000	970,000
A01207 Washing Allowance		13,000	16,000
A01208 Dress Allowance		11,000	12,400
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		900,000	850,000
A0121T Adhoc Relief Allowance 2013		300,000	200,000
A0122C Adhoc Relief Allowance - 2015		200,000	136,000
A0122M Adhoc Relief Allowance 2016		1,000,000	750,000
A0122Y Ad-hoc Relief Allowance 2017		1,056,000	950,000
A01233 Unattractive Area Allowance		<u>600,000</u>	<u>560,000</u>
001 Unattractive Area Allowance		600,000	560,000
A01239 Special allowance		<u>50,000</u>	<u>90,000</u>
001 Special Allowance		50,000	90,000
A0123G Ad-hoc Relief Allowance-2018		1,059,000	950,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
A01274 Medical Charges		<u>50,000</u>	<u>20,000</u>
001 Medical Charges		50,000	20,000
A01278 Leave Salary		<u>1,050,000</u>	<u>200,000</u>
001 Leave Salary		1,050,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>7,607,000</u>	<u>8,970,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		60,000	50,000
A033 TOTAL UTILITIES		<u>700,000</u>	<u>565,000</u>
A03303 Electricity		<u>500,000</u>	<u>250,000</u>
001 Electricity		500,000	250,000
A03304 Hot and Cold Weather Charges		200,000	315,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>20,000</u>
A03603 Registration		100,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,550,000</u>	<u>8,250,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>650,000</u>
001 Travelling Allowance		350,000	650,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,200,000</u>	<u>7,600,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		6,200,000	7,600,000
A039 TOTAL GENERAL		<u>187,000</u>	<u>75,000</u>
A03901 Stationery		<u>42,000</u>	<u>10,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
001 Stationery		42,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>20,000</u>
001 Advertising and Publicity		100,000	20,000
A03970 Others		<u>45,000</u>	<u>45,000</u>
001 Others		45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>515,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>515,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	515,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,052,000</u>	<u>2,912,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>400,000</u>
A13001 Transport		<u>130,000</u>	<u>400,000</u>
001 Transport		130,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,700,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
A13101 Machinery and Equipment		<u>1,700,000</u>	<u>2,500,000</u>
001 Machinery and Equipment		1,700,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		22,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>2,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>1,000</u>
001 Office Buildings		100,000	1,000
A13302 Residential Buildings		<u>100,000</u>	<u>1,000</u>
001 Residential Buildings		100,000	1,000
Assistant Agricultural Engineer Swat		29,417,000	28,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>87,139,000</u>	<u>75,365,700</u>
A011 TOTAL PAY	<u>167</u>	<u>49,133,000</u>	<u>43,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>46</u>	<u>28,216,000</u>	<u>20,452,000</u>
A01101 Total Basic Pay Of Officer	<u>46</u>	<u>25,696,000</u>	<u>19,540,000</u>
A01102 Personal pay		2,520,000	912,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>121</u>	<u>20,917,000</u>	<u>23,271,000</u>
A01151 Total Basic Pay Other Staff	<u>121</u>	<u>20,657,000</u>	<u>23,270,000</u>
A01152 Personal pay		260,000	1,000
A012 TOTAL ALLOWANCES		<u>38,006,000</u>	<u>31,642,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,771,000</u>	<u>26,892,700</u>
A01202 House Rent Allowance		3,450,000	3,389,000
A01203 Conveyance Allowance		3,900,000	3,527,000
A01207 Washing Allowance		12,000	12,600
A01208 Dress Allowance		12,000	14,500
A0120D Integrated Allowance		50,000	48,600
A01217 Medical Allowance		3,200,000	2,846,000
A0121T Adhoc Relief Allowance 2013		1,900,000	962,000
A01224 Entertainment Allowance		23,000	6,000
A0122C Adhoc Relief Allowance - 2015		900,000	657,000
A0122M Adhoc Relief Allowance 2016		3,000,000	3,524,000
A0122Y Ad-hoc Relief Allowance 2017		4,635,000	4,473,000
A01233 Unattractive Area Allowance		<u>2,000,000</u>	<u>1,700,000</u>
001 Unattractive Area Allowance		2,000,000	1,700,000
A0123G Ad-hoc Relief Allowance-2018		4,639,000	4,473,000
A01270 Other		<u>1,050,000</u>	<u>1,260,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
SW4428			
Agriculture Research Institute Mingora Swat			
001 Others		1,050,000	1,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,235,000</u>	<u>4,750,000</u>
A01274	Medical Charges	<u>100,000</u>	<u>50,000</u>
001	Medical Charges	100,000	50,000
A01277	Contingent Paid Staff	4,200,000	4,200,000
A01278	Leave Salary	<u>4,935,000</u>	<u>500,000</u>
001	Leave Salary	4,935,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>6,800,000</u>	<u>6,849,000</u>
A032	TOTAL COMMUNICATIONS	<u>131,000</u>	<u>110,000</u>
A03201	Postage and Telegraph	21,000	10,000
A03202	Telephone and Trunk Call	110,000	100,000
A033	TOTAL UTILITIES	<u>2,300,000</u>	<u>1,900,000</u>
A03301	Gas	100,000	100,000
A03303	Electricity	<u>1,200,000</u>	<u>500,000</u>
001	Electricity	1,200,000	500,000
A03304	Hot and Cold Weather Charges	1,000,000	1,300,000
A034	TOTAL OCCUPANCY COSTS	<u>210,000</u>	<u>110,000</u>
A03407	Rates and Taxes	210,000	110,000
A035	TOTAL OPERATING LEASES	<u>200,000</u>	<u>100,000</u>
A03570	Others	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,910,000</u>
A03805 Travelling Allowance		<u>650,000</u>	<u>1,300,000</u>
001 Travelling Allowance		650,000	1,300,000
A03806 Transportation of Goods		<u>100,000</u>	<u>60,000</u>
001 Transportation of Goods		100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,550,000</u>	<u>1,550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,550,000	1,550,000
A039 TOTAL GENERAL		<u>1,659,000</u>	<u>1,719,000</u>
A03901 Stationery		<u>90,000</u>	<u>100,000</u>
001 Stationery		90,000	100,000
A03902 Printing and Publication		<u>62,000</u>	<u>62,000</u>
001 Printing and publication		62,000	62,000
A03905 Newspapers Periodicals and Books		22,000	22,000
A03906 Uniforms and Protective Clothing		35,000	35,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity		300,000	100,000
A03942 Cost of Other Stores		<u>1,050,000</u>	<u>1,300,000</u>
001 Cost of other Stores		1,050,000	1,300,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,458,300</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,458,300</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,458,300
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>202,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>100,000</u>
A09201 Hardware		<u>100,000</u>	<u>50,000</u>
001 Hardware		100,000	50,000
A09203 I.T. Equipment		100,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>753,000</u>	<u>1,272,000</u>
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>800,000</u>
A13001 Transport		<u>330,000</u>	<u>800,000</u>
001 Transport		330,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>170,000</u>
A13101 Machinery and Equipment		<u>170,000</u>	<u>170,000</u>
001 Machinery and Equipment		170,000	170,000
A132 TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>52,000</u>
A13201 Furniture and Fixture		52,000	52,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>
A13701 Hardware		1,000	50,000
Agriculture Research Institute Mingora Swat		95,895,000	85,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,053,000</u>	<u>20,157,900</u>
A011 TOTAL PAY	48	<u>10,127,000</u>	<u>11,982,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>5,374,000</u>	<u>6,395,000</u>
A01101 Total Basic Pay Of Officer	13	<u>5,059,000</u>	<u>6,319,000</u>
A01102 Personal pay		315,000	76,000
A011-2 TOTAL PAY OF OTHER STAFF	35	<u>4,753,000</u>	<u>5,587,000</u>
A01151 Total Basic Pay Other Staff	35	<u>4,753,000</u>	<u>5,587,000</u>
A012 TOTAL ALLOWANCES		<u>8,926,000</u>	<u>8,175,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,406,000</u>	<u>7,475,900</u>
A01202 House Rent Allowance		1,500,000	1,226,000
A01203 Conveyance Allowance		1,400,000	1,417,000
A01207 Washing Allowance		10,000	18,000
A01208 Dress Allowance		11,000	12,400
A0120D Integrated Allowance		22,000	21,500
A01217 Medical Allowance		1,000,000	940,000
A0121T Adhoc Relief Allowance 2013		300,000	212,000
A0122C Adhoc Relief Allowance - 2015		200,000	150,000
A0122M Adhoc Releif Allowance 2016		1,000,000	943,000
A0122N Special Conveyance Allowance to Disbaled Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017		981,000	1,197,000
A01238 Charge allowance			38,000
A0123G Ad-hoc Relief Allowance-2018		982,000	1,197,000
A01270 Other			<u>80,000</u>
001 Others			80,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,520,000</u>	<u>700,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		420,000	600,000
A01278 Leave Salary		<u>1,050,000</u>	<u>50,000</u>
001 Leave Salary		1,050,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>1,923,000</u>	<u>2,677,100</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>61,000</u>
A03201 Postage and Telegraph		10,000	1,000
A03202 Telephone and Trunk Call		40,000	60,000
A033 TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>
A03303 Electricity		<u>400,000</u>	<u>400,000</u>
001 Electricity		400,000	400,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>13,100</u>
A03603 Registration		100,000	13,100
A038 TOTAL TRAVEL & TRANSPORTATION		<u>792,000</u>	<u>962,000</u>
A03805 Travelling Allowance		<u>330,000</u>	<u>500,000</u>
001 Travelling Allowance		330,000	500,000
A03806 Transportation of Goods		<u>22,000</u>	<u>22,000</u>
001 Transportation of Goods		22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>440,000</u>	<u>440,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		440,000	440,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
SU4325			
High Value Crop Supply Chain Research Station Bamkhel Swabi			
A039	TOTAL GENERAL	<u>581,000</u>	<u>1,241,000</u>
A03901	Stationery	<u>42,000</u>	<u>42,000</u>
001	Stationery	42,000	42,000
A03902	Printing and Publication	<u>11,000</u>	<u>8,000</u>
001	Printing and publication	11,000	8,000
A03905	Newspapers Periodicals and Books	7,000	5,000
A03906	Uniforms and Protective Clothing	11,000	11,000
A03907	Advertising & Publicity	<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity	15,000	15,000
A03942	Cost of Other Stores	<u>440,000</u>	<u>550,000</u>
001	Cost of other Stores	440,000	550,000
A03970	Others	<u>55,000</u>	<u>610,000</u>
001	Others	55,000	610,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042103			
SU4325			
High Value Crop Supply Chain Research Station Bamkhel Swabi			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>207,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT	<u>85,000</u>	<u>85,000</u>
A13001	Transport	<u>85,000</u>	<u>85,000</u>
001	Transport	85,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	<u>110,000</u>	<u>80,000</u>
001	Machinery and Equipment	110,000	80,000
A132	TOTAL FURNITURE AND FIXTURE	<u>12,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	12,000	20,000
	High Value Crop Supply Chain Research Station Bamkhel Swabi	22,185,000	23,023,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
AD4256 Statistical Officer Crop Reporting Services Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,419,000</u>	<u>7,668,800</u>
A011 TOTAL PAY	18	<u>4,180,000</u>	<u>4,775,800</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,165,000</u>	<u>853,800</u>
A01101 Total Basic Pay Of Officer	2	<u>1,059,000</u>	<u>851,000</u>
A01102 Personal pay		105,000	1,000
A01103 Special Pay		1,000	1,800
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>3,015,000</u>	<u>3,922,000</u>
A01151 Total Basic Pay Other Staff	<u>16</u>	<u>2,963,000</u>	<u>3,891,000</u>
A01152 Personal pay		52,000	31,000
A012 TOTAL ALLOWANCES		<u>3,239,000</u>	<u>2,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,078,000</u>	<u>2,885,000</u>
A01202 House Rent Allowance		450,000	398,000
A01203 Conveyance Allowance		600,000	531,000
A01207 Washing Allowance		4,000	1,800
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		6,000	5,400
A0120E Housing Subsidy Allowance		110,000	1,000
A01217 Medical Allowance		350,000	328,000
A0121T Adhoc Relief Allowance 2013		150,000	117,000
A0122C Adhoc Relief Allowance - 2015		100,000	80,000
A0122M Adhoc Releif Allowance 2016		500,000	411,000
A0122Y Ad-hoc Relief Allowance 2017		402,000	512,000
A0123G Ad-hoc Relief Allowance-2018		402,000	498,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>8,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
AD4256 Statistical Officer Crop Reporting Services Abbottabad			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>476,000</u>	<u>599,000</u>
A032 TOTAL COMMUNICATIONS		<u>41,000</u>	<u>51,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		35,000	45,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>100,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>100,000</u>	<u>50,000</u>
001 Electricity		100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>402,000</u>
A03805 Travelling Allowance		<u>130,000</u>	<u>400,000</u>
001 Travelling Allowance		130,000	400,000
A03806 Transportation of Goods		<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods		10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		60,000	1,000
A039 TOTAL GENERAL		<u>85,000</u>	<u>46,000</u>
A03901 Stationery		<u>21,000</u>	<u>21,000</u>
001 Stationery		21,000	21,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
AD4256			
Statistical Officer Crop Reporting Services Abbottabad			
A03902		<u>21,000</u>	<u>1,000</u>
001		21,000	1,000
A03905		10,000	1,000
A03919		<u>11,000</u>	<u>1,000</u>
Rendered			
001		11,000	1,000
A03942		<u>11,000</u>	<u>11,000</u>
001		11,000	11,000
A03970		<u>11,000</u>	<u>11,000</u>
001		11,000	11,000
A04		<u>1,000,000</u>	<u>1,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,000</u>
TOTAL PENSION			
A04114		1,000,000	1,000
A13		<u>63,000</u>	<u>53,200</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>11,000</u>	<u>1,000</u>
TOTAL TRANSPORT			
A13001		<u>11,000</u>	<u>1,000</u>
001		11,000	1,000
A131		<u>11,000</u>	<u>11,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		<u>11,000</u>	<u>11,000</u>
001		11,000	11,000
A132		<u>11,000</u>	<u>11,200</u>
TOTAL FURNITURE AND FIXTURE			
A13201		11,000	11,200

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
AD4256 Statistical Officer Crop Reporting Services Abbottabad			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>30,000</u>
A13301 Office Buildings		<u>30,000</u>	<u>30,000</u>
001 Office Buildings		30,000	30,000
Statistical Officer Crop Reporting Services Abbottabad		8,958,000	8,322,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BD4105 Statistical Officer Crop Reporting Services Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,638,000</u>	<u>4,487,400</u>
A011 TOTAL PAY	12	<u>2,965,000</u>	<u>2,679,100</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>927,000</u>	<u>701,100</u>
A01101 Total Basic Pay Of Officer	2	<u>927,000</u>	<u>701,100</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,038,000</u>	<u>1,978,000</u>
A01151 Total Basic Pay Other Staff	10	<u>1,908,000</u>	<u>1,967,000</u>
A01152 Personal pay		130,000	11,000
A012 TOTAL ALLOWANCES		<u>2,673,000</u>	<u>1,808,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,197,000</u>	<u>1,765,300</u>
A01202 House Rent Allowance		300,000	245,400
A01203 Conveyance Allowance		400,000	338,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	3,200
A01217 Medical Allowance		220,000	192,000
A0121T Adhoc Relief Allowance 2013		100,000	53,500
A0122C Adhoc Relief Allowance - 2015		100,000	37,600
A0122M Adhoc Relief Allowance 2016		300,000	216,000
A0122Y Ad-hoc Relief Allowance 2017		283,000	268,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>140,000</u>
001 Unattractive Area Allowance		200,000	140,000
A0123G Ad-hoc Relief Allowance-2018		284,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>476,000</u>	<u>43,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BD4105 Statistical Officer Crop Reporting Services Buner			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	12,000
A01278 Leave Salary		<u>420,000</u>	<u>30,000</u>
001 Leave Salary		420,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>322,000</u>	<u>436,600</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>17,000</u>
A03201 Postage and Telegraph		11,000	5,000
A03202 Telephone and Trunk Call		12,000	12,000
A033 TOTAL UTILITIES		<u>82,000</u>	<u>150,600</u>
A03302 Water		10,000	10,000
A03303 Electricity		<u>22,000</u>	<u>10,600</u>
001 Electricity		22,000	10,600
A03304 Hot and Cold Weather Charges		50,000	130,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>96,000</u>
A03402 Rent for Office Building		100,000	96,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>137,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>132,000</u>
001 Travelling Allowance		40,000	132,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>11,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		11,000	5,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BD4105 Statistical Officer Crop Reporting Services Buner			
A039 TOTAL GENERAL		<u>66,000</u>	<u>36,000</u>
A03901 Stationery		<u>12,000</u>	<u>12,000</u>
001 Stationery		12,000	12,000
A03902 Printing and Publication		<u>11,000</u>	<u>1,000</u>
001 Printing and publication		11,000	1,000
A03919 Payments to Other for Service Rendered		<u>21,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered		21,000	1,000
A03942 Cost of Other Stores		<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores		11,000	11,000
A03970 Others		<u>11,000</u>	<u>11,000</u>
001 Others		11,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>568,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>568,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	568,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>10,000</u>
A13001 Transport		<u>20,000</u>	<u>10,000</u>
001 Transport		20,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
BD4105			
Statistical Officer Crop Reporting Services Buner			
A131		<u>6,000</u>	<u>6,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery and Equipment	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment	6,000	6,000
A132		<u>6,000</u>	<u>6,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture	6,000	6,000
Statistical Officer Crop Reporting Services Buner		7,042,000	5,564,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BM4017 Statistical Officer Crop Reporting Services Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,263,000</u>	<u>2,686,800</u>
A011 TOTAL PAY	8	<u>1,917,000</u>	<u>1,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>699,000</u>	<u>370,000</u>
A01101 Total Basic Pay Of Officer	2	<u>699,000</u>	<u>370,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,218,000</u>	<u>1,393,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,202,000</u>	<u>1,392,000</u>
A01152 Personal pay		16,000	1,000
A012 TOTAL ALLOWANCES		<u>1,346,000</u>	<u>923,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,185,000</u>	<u>866,800</u>
A01202 House Rent Allowance		210,000	110,000
A01203 Conveyance Allowance		160,000	149,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,700
A01217 Medical Allowance		100,000	103,500
A0121T Adhoc Relief Allowance 2013		35,000	26,000
A0122C Adhoc Relief Allowance - 2015		30,000	18,000
A0122M Adhoc Relief Allowance 2016		160,000	100,000
A0122Y Ad-hoc Relief Allowance 2017		190,000	141,000
A01233 Unattractive Area Allowance		<u>100,000</u>	<u>69,000</u>
001 Unattractive Area Allowance		100,000	69,000
A0123G Ad-hoc Relief Allowance-2018		190,000	141,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>57,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BM4017 Statistical Officer Crop Reporting Services Battagram			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>50,000</u>
001 Leave Salary		105,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>215,200</u>
A032 TOTAL COMMUNICATIONS		<u>12,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		2,000	1,000
A03202 Telephone and Trunk Call		10,000	1,000
A033 TOTAL UTILITIES		<u>40,000</u>	<u>41,000</u>
A03303 Electricity		<u>20,000</u>	<u>1,000</u>
001 Electricity		20,000	1,000
A03304 Hot and Cold Weather Charges		20,000	40,000
A034 TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>19,200</u>
A03402 Rent for Office Building		20,000	19,200
A038 TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>101,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance		50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>31,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		31,000	1,000
A039 TOTAL GENERAL		<u>39,000</u>	<u>52,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
BM4017			
Statistical Officer Crop Reporting Services Battagram			
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03905 Newspapers Periodicals and Books		1,000	1,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered		12,000	20,000
A03942 Cost of Other Stores		<u>6,000</u>	<u>6,000</u>
001 Cost of other Stores		6,000	6,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
A04		<u>1,000,000</u>	<u>1,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13		<u>24,000</u>	<u>14,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>11,000</u>	<u>1,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>11,000</u>	<u>1,000</u>
001 Transport		11,000	1,000
A131		<u>6,000</u>	<u>6,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132		<u>7,000</u>	<u>7,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		7,000	7,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042104	PLANTS PROTECTION AND LOCUST CONTROL		

BM4017	Statistical Officer Crop Reporting Services Battagram		
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Statistical Officer Crop Reporting Services Battagram	Rs		Rs
		4,479,000	2,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BU4120 Statistical Officer Crop Reporting Services Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,880,000</u>	<u>5,530,000</u>
A011 TOTAL PAY	12	<u>3,429,000</u>	<u>3,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,400,000</u>	<u>801,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,083,000</u>	<u>700,000</u>
A01102 Personal pay		315,000	100,000
A01103 Special Pay		2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,029,000</u>	<u>2,988,000</u>
A01151 Total Basic Pay Other Staff	<u>10</u>	<u>2,016,000</u>	<u>2,987,000</u>
A01152 Personal pay		13,000	1,000
A012 TOTAL ALLOWANCES		<u>2,451,000</u>	<u>1,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,290,000</u>	<u>1,670,000</u>
A01202 House Rent Allowance		300,000	221,000
A01203 Conveyance Allowance		430,000	306,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		300,000	197,000
A0121T Adhoc Relief Allowance 2013		130,000	62,000
A0122C Adhoc Relief Allowance - 2015		100,000	42,000
A0122M Adhoc Relief Allowance 2016		400,000	237,000
A0122Y Ad-hoc Relief Allowance 2017		310,000	298,000
A0123G Ad-hoc Relief Allowance-2018		310,000	298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>71,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BU4120 Statistical Officer Crop Reporting Services Bannu			
A01274 Medical Charges		<u>50,000</u>	<u>62,000</u>
001 Medical Charges		50,000	62,000
A01277 Contingent Paid Staff		6,000	8,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>351,000</u>	<u>647,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>33,000</u>
A03201 Postage and Telegraph		4,000	6,000
A03202 Telephone and Trunk Call		22,000	27,000
A033 TOTAL UTILITIES		<u>132,000</u>	<u>135,000</u>
A03303 Electricity		<u>120,000</u>	<u>120,000</u>
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		12,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>382,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>250,000</u>
001 Travelling Allowance		100,000	250,000
A03806 Transportation of Goods		<u>6,000</u>	<u>12,000</u>
001 Transportation of Goods		6,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>22,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		22,000	120,000
A039 TOTAL GENERAL		<u>65,000</u>	<u>97,000</u>
A03901 Stationery		<u>21,000</u>	<u>40,000</u>
001 Stationery		21,000	40,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BU4120 Statistical Officer Crop Reporting Services Bannu			
A03919 Payments to Other for Service Rendered		<u>21,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered		21,000	22,000
A03942 Cost of Other Stores		<u>12,000</u>	<u>20,000</u>
001 Cost of other Stores		12,000	20,000
A03970 Others		<u>11,000</u>	<u>15,000</u>
001 Others		11,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>762,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>762,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	762,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT		<u>11,000</u>	<u>15,000</u>
A13001 Transport		<u>11,000</u>	<u>15,000</u>
001 Transport		11,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment		12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture		11,000	11,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042104	PLANTS PROTECTION AND LOCUST CONTROL		
BU4120	Statistical Officer Crop Reporting Services Bannu		

Statistical Officer Crop Reporting Services Bannu	7,265,000	6,977,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,740,000</u>	<u>7,674,000</u>
A011 TOTAL PAY	18	<u>3,771,000</u>	<u>4,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,094,000</u>	<u>830,000</u>
A01101 Total Basic Pay Of Officer	2	<u>987,000</u>	<u>828,000</u>
A01102 Personal pay		105,000	1,000
A01103 Special Pay		2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>2,677,000</u>	<u>3,964,000</u>
A01151 Total Basic Pay Other Staff	<u>16</u>	<u>2,599,000</u>	<u>3,945,000</u>
A01152 Personal pay		78,000	19,000
A012 TOTAL ALLOWANCES		<u>2,969,000</u>	<u>2,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,808,000</u>	<u>2,771,000</u>
A01202 House Rent Allowance		450,000	396,000
A01203 Conveyance Allowance		600,000	531,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		400,000	336,000
A0121T Adhoc Relief Allowance 2013		130,000	103,000
A0122C Adhoc Relief Allowance - 2015		100,000	69,000
A0122M Adhoc Relief Allowance 2016		400,000	380,000
A0122Y Ad-hoc Relief Allowance 2017		359,000	479,000
A0123G Ad-hoc Relief Allowance-2018		359,000	468,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>109,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	8,000
A01278 Leave Salary		<u>105,000</u>	<u>100,000</u>
001 Leave Salary		105,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>638,000</u>	<u>574,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>21,000</u>
A03201 Postage and Telegraph		5,000	1,000
A03202 Telephone and Trunk Call		5,000	20,000
A033 TOTAL UTILITIES		<u>155,000</u>	<u>28,000</u>
A03301 Gas		35,000	11,000
A03303 Electricity		<u>120,000</u>	<u>17,000</u>
001 Electricity		120,000	17,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>180,000</u>
A03402 Rent for Office Building		200,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>212,000</u>	<u>296,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>280,000</u>
001 Travelling Allowance		200,000	280,000
A03806 Transportation of Goods		<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods		11,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A039 TOTAL GENERAL		<u>61,000</u>	<u>49,000</u>
A03901 Stationery		<u>22,000</u>	<u>22,000</u>
001 Stationery		22,000	22,000
A03902 Printing and Publication		<u>6,000</u>	<u>1,000</u>
001 Printing and publication		6,000	1,000
A03907 Advertising & Publicity		<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity		5,000	1,000
A03919 Payments to Other for Service Rendered		<u>11,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered		11,000	5,000
A03942 Cost of Other Stores		<u>11,000</u>	<u>10,000</u>
001 Cost of other Stores		11,000	10,000
A03970 Others		<u>6,000</u>	<u>10,000</u>
001 Others		6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment		10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		10,000	8,000
Statistical Officer Crop Reporting Services Charsadda		8,399,000	8,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CL4025 Statistical Officer Crop Reporting Services District Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,135,000</u>	<u>5,457,000</u>
A011 TOTAL PAY	11	<u>3,317,000</u>	<u>3,186,300</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,424,000</u>	<u>731,300</u>
A01101 Total Basic Pay Of Officer	2	<u>1,107,000</u>	<u>600,000</u>
A01102 Personal pay		315,000	131,000
A01103 Special Pay		2,000	300
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,893,000</u>	<u>2,455,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,880,000</u>	<u>2,431,000</u>
A01152 Personal pay		13,000	24,000
A012 TOTAL ALLOWANCES		<u>2,818,000</u>	<u>2,270,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,557,000</u>	<u>2,085,900</u>
A01202 House Rent Allowance		300,000	272,000
A01203 Conveyance Allowance		450,000	290,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,300
A01217 Medical Allowance		300,000	223,000
A0121T Adhoc Relief Allowance 2013		100,000	68,000
A0122C Adhoc Relief Allowance - 2015		100,000	47,000
A0122M Adhoc Relief Allowance 2016		400,000	231,000
A0122Y Ad-hoc Relief Allowance 2017		299,000	293,000
A01233 Unattractive Area Allowance		<u>300,000</u>	<u>360,000</u>
001 Unattractive Area Allowance		300,000	360,000
A0123G Ad-hoc Relief Allowance-2018		298,000	293,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CL4025 Statistical Officer Crop Reporting Services District Chitral			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>261,000</u>	<u>184,800</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		6,000	4,800
A01278 Leave Salary		<u>105,000</u>	<u>50,000</u>
001 Leave Salary		105,000	50,000
A01284 Firewood Allowance		100,000	80,000
A03 TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>866,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>36,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		31,000	30,000
A033 TOTAL UTILITIES		<u>160,000</u>	<u>265,000</u>
A03303 Electricity		<u>10,000</u>	<u>15,000</u>
001 Electricity		10,000	15,000
A03304 Hot and Cold Weather Charges		150,000	250,000
A034 TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>1,000</u>
A03402 Rent for Office Building		20,000	1,000
A036 TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>1,000</u>
A03603 Registration		6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>356,000</u>	<u>456,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CL4025 Statistical Officer Crop Reporting Services District Chitral			
001 Travelling Allowance		150,000	400,000
A03806 Transportation of Goods		<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods		6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A039 TOTAL GENERAL		<u>101,000</u>	<u>107,000</u>
A03901 Stationery		<u>22,000</u>	<u>25,000</u>
001 Stationery		22,000	25,000
A03905 Newspapers Periodicals and Books		10,000	1,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		<u>31,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered		31,000	30,000
A03942 Cost of Other Stores		<u>11,000</u>	<u>16,000</u>
001 Cost of other Stores		11,000	16,000
A03970 Others		<u>7,000</u>	<u>15,000</u>
001 Others		7,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,358,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,358,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,358,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>10,000</u>
A13001 Transport		<u>55,000</u>	<u>10,000</u>
001 Transport		55,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CL4025 Statistical Officer Crop Reporting Services District Chitral			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
Statistical Officer Crop Reporting Services District Chitral		7,882,000	7,703,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DA4156 Statistical Officer Crop Reporting Services Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,242,000</u>	<u>3,632,000</u>
A011 TOTAL PAY	11	<u>3,381,000</u>	<u>2,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,257,000</u>	<u>566,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,047,000</u>	<u>565,000</u>
A01102 Personal pay		210,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,124,000</u>	<u>1,540,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,072,000</u>	<u>1,530,000</u>
A01152 Personal pay		52,000	10,000
A012 TOTAL ALLOWANCES		<u>2,861,000</u>	<u>1,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,335,000</u>	<u>1,385,000</u>
A01202 House Rent Allowance		270,000	210,000
A01203 Conveyance Allowance		400,000	250,000
A01207 Washing Allowance		2,000	1,400
A01208 Dress Allowance		2,000	1,100
A0120D Integrated Allowance		6,000	4,500
A01217 Medical Allowance		250,000	118,000
A0121T Adhoc Relief Allowance 2013		110,000	44,000
A0122C Adhoc Relief Allowance - 2015		100,000	31,000
A0122M Adhoc Relief Allowance 2016		400,000	184,000
A0122Y Ad-hoc Relief Allowance 2017		312,000	216,000
A01233 Unattractive Area Allowance		<u>170,000</u>	<u>109,000</u>
001 Unattractive Area Allowance		170,000	109,000
A0123G Ad-hoc Relief Allowance-2018		313,000	216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>141,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
DA4156			
Statistical Officer Crop Reporting Services Dir Lower			
A01274	Medical Charges	<u>50,000</u>	<u>1,000</u>
001	Medical Charges	50,000	1,000
A01277	Contingent Paid Staff	8,000	10,000
A01278	Leave Salary	<u>420,000</u>	<u>100,000</u>
001	Leave Salary	420,000	100,000
A01284	Firewood Allowance	48,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>1,091,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS	<u>37,000</u>	<u>39,000</u>
A03201	Postage and Telegraph	5,000	2,000
A03202	Telephone and Trunk Call	32,000	37,000
A033	TOTAL UTILITIES	<u>85,000</u>	<u>185,000</u>
A03303	Electricity	<u>35,000</u>	<u>35,000</u>
001	Electricity	35,000	35,000
A03304	Hot and Cold Weather Charges	50,000	150,000
A034	TOTAL OCCUPANCY COSTS	<u>150,000</u>	<u>138,000</u>
A03402	Rent for Office Building	150,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>541,000</u>	<u>470,000</u>
A03805	Travelling Allowance	<u>420,000</u>	<u>420,000</u>
001	Travelling Allowance	420,000	420,000
A03806	Transportation of Goods	<u>21,000</u>	<u>10,000</u>
001	Transportation of Goods	21,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>100,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	100,000	40,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
DA4156			
Statistical Officer Crop Reporting Services Dir Lower			
A039	TOTAL GENERAL	<u>278,000</u>	<u>192,000</u>
A03901	Stationery	<u>52,000</u>	<u>52,000</u>
001	Stationery	52,000	52,000
A03902	Printing and Publication	<u>52,000</u>	<u>20,000</u>
001	Printing and publication	52,000	20,000
A03919	Payments to Other for Service Rendered	<u>62,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered	62,000	50,000
A03942	Cost of Other Stores	<u>62,000</u>	<u>30,000</u>
001	Cost of other Stores	62,000	30,000
A03970	Others	<u>50,000</u>	<u>40,000</u>
001	Others	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>650,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>650,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	650,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>180,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT	<u>100,000</u>	<u>25,000</u>
A13001	Transport	<u>100,000</u>	<u>25,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DA4156 Statistical Officer Crop Reporting Services Dir Lower			
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment		50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		30,000	20,000
Statistical Officer Crop Reporting Services Dir Lower		8,514,000	5,372,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DI4209 Statistical Officer Crop Reporting Services D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,878,000</u>	<u>9,679,500</u>
A011 TOTAL PAY	25	<u>6,429,000</u>	<u>6,107,600</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,274,000</u>	<u>1,099,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,167,000</u>	<u>1,097,000</u>
A01102 Personal pay		105,000	1,000
A01103 Special Pay		2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>5,155,000</u>	<u>5,008,600</u>
A01151 Total Basic Pay Other Staff	23	<u>5,103,000</u>	<u>4,975,000</u>
A01152 Personal pay		52,000	33,600
A012 TOTAL ALLOWANCES		<u>4,449,000</u>	<u>3,571,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,973,000</u>	<u>3,563,900</u>
A01202 House Rent Allowance		525,000	522,000
A01203 Conveyance Allowance		700,000	676,000
A01207 Washing Allowance		2,000	1,300
A01208 Dress Allowance		2,000	1,200
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		500,000	449,000
A0121T Adhoc Relief Allowance 2013		200,000	128,000
A0122C Adhoc Relief Allowance - 2015		120,000	86,000
A0122M Adhoc Relief Allowance 2016		600,000	478,000
A0122Y Ad-hoc Relief Allowance 2017		627,000	608,000
A01236 Deputation Allowance		63,000	1,000
A0123G Ad-hoc Relief Allowance-2018		628,000	608,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>476,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DI4209 Statistical Officer Crop Reporting Services D I Khan			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		<u>420,000</u>	<u>1,000</u>
001 Leave Salary		420,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>716,000</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		20,000	20,000
A033 TOTAL UTILITIES		<u>12,000</u>	<u>60,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A03304 Hot and Cold Weather Charges		12,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>172,000</u>	<u>590,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>350,000</u>
001 Travelling Allowance		110,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>62,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		62,000	240,000
A039 TOTAL GENERAL		<u>43,000</u>	<u>43,000</u>
A03901 Stationery		<u>23,000</u>	<u>23,000</u>
001 Stationery		23,000	23,000
A03942 Cost of Other Stores		<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores		10,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
DI4209			
Statistical Officer Crop Reporting Services D I Khan			
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04		<u>1,000,000</u>	<u>342,500</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>342,500</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	342,500
A09		<u>100,000</u>	<u>69,000</u>
TOTAL PHYSICAL ASSETS			
A096		<u>100,000</u>	<u>69,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		<u>100,000</u>	<u>69,000</u>
001 Plant and Machinery		100,000	69,000
A13		<u>30,000</u>	<u>70,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>10,000</u>	<u>50,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>10,000</u>	<u>50,000</u>
001 Transport		10,000	50,000
A131		<u>10,000</u>	<u>10,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132		<u>10,000</u>	<u>10,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		10,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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		Rs	Rs
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042104	PLANTS PROTECTION AND LOCUST CONTROL		
DI4209	Statistical Officer Crop Reporting Services D I Khan		

Statistical Officer Crop Reporting Services D I Khan	12,258,000	10,877,000
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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DP4086 Statistical Officer Crop Reporting Services Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,820,000</u>	<u>3,897,000</u>
A011 TOTAL PAY	10	<u>2,749,000</u>	<u>2,293,400</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,155,000</u>	<u>427,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,155,000</u>	<u>427,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,594,000</u>	<u>1,866,400</u>
A01151 Total Basic Pay Other Staff	8	<u>1,581,000</u>	<u>1,856,400</u>
A01152 Personal pay		13,000	10,000
A012 TOTAL ALLOWANCES		<u>2,071,000</u>	<u>1,603,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,868,000</u>	<u>1,558,600</u>
A01202 House Rent Allowance		255,000	192,000
A01203 Conveyance Allowance		300,000	286,000
A01207 Washing Allowance			14,500
A01208 Dress Allowance			14,500
A0120D Integrated Allowance		4,000	50,600
A01217 Medical Allowance		190,000	162,000
A0121T Adhoc Relief Allowance 2013		100,000	45,000
A0122C Adhoc Relief Allowance - 2015		50,000	31,000
A0122M Adhoc Relief Allowance 2016		300,000	183,000
A0122Y Ad-hoc Relief Allowance 2017		274,000	233,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>114,000</u>
001 Unattractive Area Allowance		120,000	114,000
A0123G Ad-hoc Relief Allowance-2018		275,000	233,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>45,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DP4086 Statistical Officer Crop Reporting Services Dir Upper			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		8,000	1,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A01284 Firewood Allowance		40,000	42,000
A03 TOTAL OPERATING EXPENSES		<u>944,000</u>	<u>900,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>23,000</u>
A03201 Postage and Telegraph		5,000	3,000
A03202 Telephone and Trunk Call		20,000	20,000
A033 TOTAL UTILITIES		<u>140,000</u>	<u>170,000</u>
A03303 Electricity		<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		120,000	150,000
A034 TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>200,000</u>
A03402 Rent for Office Building		216,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>367,000</u>	<u>341,000</u>
A03805 Travelling Allowance		<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance		330,000	330,000
A03806 Transportation of Goods		<u>12,000</u>	<u>10,000</u>
001 Transportation of Goods		12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		25,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DP4086 Statistical Officer Crop Reporting Services Dir Upper			
A039 TOTAL GENERAL		<u>196,000</u>	<u>166,000</u>
A03901 Stationery		<u>42,000</u>	<u>40,000</u>
001 Stationery		42,000	40,000
A03902 Printing and Publication		<u>40,000</u>	<u>20,000</u>
001 Printing and publication		40,000	20,000
A03919 Payments to Other for Service Rendered		<u>41,000</u>	<u>41,000</u>
001 Payments to Others for Service Rendered		41,000	41,000
A03942 Cost of Other Stores		<u>41,000</u>	<u>30,000</u>
001 Cost of other Stores		41,000	30,000
A03970 Others		<u>32,000</u>	<u>35,000</u>
001 Others		32,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>1,000</u>
A13001 Transport		<u>40,000</u>	<u>1,000</u>
001 Transport		40,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>21,000</u>	<u>1,000</u>
001 Machinery and Equipment		21,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DP4086 Statistical Officer Crop Reporting Services Dir Upper			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Statistical Officer Crop Reporting Services Dir Upper		6,835,000	4,810,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HG4079 Statistical Officer Crop Reporting Services Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,122,000</u>	<u>2,838,900</u>
A011 TOTAL PAY	8	<u>2,071,000</u>	<u>1,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>771,000</u>	<u>630,000</u>
A01101 Total Basic Pay Of Officer	2	<u>771,000</u>	<u>630,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,300,000</u>	<u>1,092,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,300,000</u>	<u>1,092,000</u>
A012 TOTAL ALLOWANCES		<u>2,051,000</u>	<u>1,116,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,766,000</u>	<u>1,040,900</u>
A01202 House Rent Allowance		210,000	163,000
A01203 Conveyance Allowance		250,000	235,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,700
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		140,000	124,000
A0121T Adhoc Relief Allowance 2013		60,000	37,000
A0122C Adhoc Relief Allowance - 2015		120,000	33,000
A0122M Adhoc Relief Allowance 2016		500,000	110,000
A0122Y Ad-hoc Relief Allowance 2017		207,000	158,000
A0123G Ad-hoc Relief Allowance-2018		209,000	171,000
A01270 Other		<u>60,000</u>	<u>1,000</u>
001 Others		60,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>285,000</u>	<u>76,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HG4079 Statistical Officer Crop Reporting Services Hangu			
A01277 Contingent Paid Staff		25,000	25,000
A01278 Leave Salary		<u>210,000</u>	<u>1,000</u>
001 Leave Salary		210,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>612,000</u>	<u>465,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		7,000	5,000
A03202 Telephone and Trunk Call		30,000	10,000
A033 TOTAL UTILITIES		<u>281,000</u>	<u>121,000</u>
A03301 Gas		10,000	10,000
A03303 Electricity		<u>260,000</u>	<u>100,000</u>
001 Electricity		260,000	100,000
A03304 Hot and Cold Weather Charges		11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>186,000</u>	<u>221,000</u>
A03805 Travelling Allowance		<u>165,000</u>	<u>200,000</u>
001 Travelling Allowance		165,000	200,000
A03806 Transportation of Goods		<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
A039 TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>
A03901 Stationery		<u>31,000</u>	<u>31,000</u>
001 Stationery		31,000	31,000
A03919 Payments to Other for Service Rendered		<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HG4079 Statistical Officer Crop Reporting Services Hangu			
001 Payments to Others for Service Rendered		20,000	20,000
A03942 Cost of Other Stores		<u>31,000</u>	<u>31,000</u>
001 Cost of other Stores		31,000	31,000
A03970 Others		<u>26,000</u>	<u>26,000</u>
001 Others		26,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>69,000</u>	<u>50,100</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>1,000</u>
A13001 Transport		<u>20,000</u>	<u>1,000</u>
001 Transport		20,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>
A13101 Machinery and Equipment		<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment		26,000	26,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,100</u>
A13201 Furniture and Fixture		23,000	23,100
Statistical Officer Crop Reporting Services Hangu		5,803,000	3,355,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,453,000</u>	<u>6,479,000</u>
A011 TOTAL PAY	13	<u>3,243,000</u>	<u>3,599,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>867,000</u>	<u>828,000</u>
A01101 Total Basic Pay Of Officer	2	<u>867,000</u>	<u>828,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,376,000</u>	<u>2,771,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,376,000</u>	<u>2,771,000</u>
A012 TOTAL ALLOWANCES		<u>2,210,000</u>	<u>2,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,049,000</u>	<u>2,523,000</u>
A01202 House Rent Allowance		300,000	304,000
A01203 Conveyance Allowance		400,000	709,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		230,000	239,000
A0121T Adhoc Relief Allowance 2013		100,000	76,000
A0122C Adhoc Relief Allowance - 2015		60,000	50,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		324,000	365,000
A0123G Ad-hoc Relief Allowance-2018		325,000	370,000
A01270 Other			<u>100,000</u>
089 M.Phil Allowance			100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>357,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>350,000</u>
001 Leave Salary		105,000	350,000
A03 TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>625,000</u>
A032 TOTAL COMMUNICATIONS		<u>52,000</u>	<u>40,000</u>
A03201 Postage and Telegraph		2,000	5,000
A03202 Telephone and Trunk Call		50,000	35,000
A033 TOTAL UTILITIES		<u>32,000</u>	<u>45,000</u>
A03301 Gas		12,000	10,000
A03303 Electricity		<u>15,000</u>	<u>20,000</u>
001 Electricity		15,000	20,000
A03304 Hot and Cold Weather Charges		5,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>174,000</u>
A03402 Rent for Office Building		160,000	174,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>311,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A03806 Transportation of Goods		<u>11,000</u>	<u>10,000</u>
001 Transportation of Goods		11,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>32,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		32,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
A039 TOTAL GENERAL		<u>56,000</u>	<u>55,000</u>
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000
A03905 Newspapers Periodicals and Books		5,000	4,000
A03919 Payments to Other for Service Rendered		<u>15,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered		15,000	1,000
A03942 Cost of Other Stores		<u>6,000</u>	<u>10,000</u>
001 Cost of other Stores		6,000	10,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery		50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>31,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
A130 TOTAL TRANSPORT		<u>6,000</u>	<u>1,000</u>
A13001 Transport		<u>6,000</u>	<u>1,000</u>
001 Transport		6,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Statistical Officer Crop Reporting Services Harripur		7,027,000	7,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KD4060 Statistical Officer Crop Reporting Services Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,468,000</u>	<u>3,243,800</u>
A011 TOTAL PAY	9	<u>1,993,000</u>	<u>1,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>639,000</u>	<u>370,000</u>
A01101 Total Basic Pay Of Officer	2	<u>639,000</u>	<u>370,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,354,000</u>	<u>1,514,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,328,000</u>	<u>1,500,000</u>
A01152 Personal pay		26,000	14,000
A012 TOTAL ALLOWANCES		<u>1,475,000</u>	<u>1,359,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,314,000</u>	<u>1,302,800</u>
A01202 House Rent Allowance		210,000	181,000
A01203 Conveyance Allowance		170,000	244,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	3,200
A01217 Medical Allowance		120,000	157,000
A0121T Adhoc Relief Allowance 2013		50,000	29,000
A0122C Adhoc Relief Allowance - 2015		40,000	20,000
A0122M Adhoc Relief Allowance 2016		200,000	149,000
A0122Y Ad-hoc Relief Allowance 2017		197,000	187,000
A01233 Unattractive Area Allowance		<u>120,000</u>	<u>142,000</u>
001 Unattractive Area Allowance		120,000	142,000
A0123G Ad-hoc Relief Allowance-2018		197,000	187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>57,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KD4060 Statistical Officer Crop Reporting Services Kohistan			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>50,000</u>
001 Leave Salary		105,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>594,000</u>	<u>175,200</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		10,000	1,000
A033 TOTAL UTILITIES		<u>420,000</u>	<u>41,000</u>
A03303 Electricity		<u>400,000</u>	<u>1,000</u>
001 Electricity		400,000	1,000
A03304 Hot and Cold Weather Charges		20,000	40,000
A034 TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>19,200</u>
A03402 Rent for Office Building		20,000	19,200
A038 TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>66,000</u>
A03805 Travelling Allowance		<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance		65,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>31,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		31,000	1,000
A039 TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
KD4060			
Statistical Officer Crop Reporting Services Kohistan			
A03901 Stationery		<u>16,000</u>	<u>16,000</u>
001 Stationery		16,000	16,000
A03919 Payments to Other for Service Rendered		<u>17,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered		17,000	17,000
A03942 Cost of Other Stores		<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores		7,000	7,000
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others		7,000	7,000
A04		<u>1,000,000</u>	<u>1,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A05			<u>500,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052			<u>500,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000
A13		<u>33,000</u>	<u>17,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>17,000</u>	<u>1,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>17,000</u>	<u>1,000</u>
001 Transport		17,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KD4060 Statistical Officer Crop Reporting Services Kohistan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Statistical Officer Crop Reporting Services Kohistan		5,095,000	3,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KK4016 Statistical Officer Crop Reporting Services Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,619,000</u>	<u>7,034,700</u>
A011 TOTAL PAY	17	<u>3,911,000</u>	<u>4,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,094,000</u>	<u>734,000</u>
A01101 Total Basic Pay Of Officer	2	<u>987,000</u>	<u>732,000</u>
A01102 Personal pay		105,000	1,000
A01103 Special Pay		2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>2,817,000</u>	<u>3,665,000</u>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>2,791,000</u>	<u>3,639,000</u>
A01152 Personal pay		26,000	26,000
A012 TOTAL ALLOWANCES		<u>2,708,000</u>	<u>2,635,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,547,000</u>	<u>2,510,700</u>
A01202 House Rent Allowance		360,000	356,000
A01203 Conveyance Allowance		500,000	468,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,900
A01217 Medical Allowance		300,000	295,000
A0121T Adhoc Relief Allowance 2013		120,000	103,000
A0122C Adhoc Relief Allowance - 2015		100,000	69,000
A0122M Adhoc Relief Allowance 2016		400,000	350,000
A0122Y Ad-hoc Relief Allowance 2017		378,000	430,000
A0123G Ad-hoc Relief Allowance-2018		379,000	430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>125,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KK4016 Statistical Officer Crop Reporting Services Karak			
A01274 Medical Charges		<u>50,000</u>	<u>10,000</u>
001 Medical Charges		50,000	10,000
A01277 Contingent Paid Staff		6,000	15,000
A01278 Leave Salary		<u>105,000</u>	<u>100,000</u>
001 Leave Salary		105,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>373,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>24,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		11,000	20,000
A033 TOTAL UTILITIES		<u>16,000</u>	<u>21,000</u>
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>252,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>250,000</u>
001 Travelling Allowance		110,000	250,000
A03806 Transportation of Goods		<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods		10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
A039 TOTAL GENERAL		<u>27,000</u>	<u>76,000</u>
A03901 Stationery		<u>12,000</u>	<u>25,000</u>
001 Stationery		12,000	25,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
KK4016			
Statistical Officer Crop Reporting Services Karak			
A03919		<u>1,000</u>	<u>25,000</u>
Rendered			
001		1,000	25,000
A03942		<u>7,000</u>	<u>12,000</u>
Cost of Other Stores			
001		7,000	12,000
A03970		<u>7,000</u>	<u>14,000</u>
Others			
001		7,000	14,000
A04		<u>1,000,000</u>	<u>821,300</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>821,300</u>
TOTAL PENSION			
A04114		1,000,000	821,300
Superannuation Encashment of L.P.R			
A13		<u>13,000</u>	<u>21,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>1,000</u>	<u>1,000</u>
TOTAL TRANSPORT			
A13001		<u>1,000</u>	<u>1,000</u>
Transport			
001		1,000	1,000
A131		<u>6,000</u>	<u>10,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		<u>6,000</u>	<u>10,000</u>
Machinery and Equipment			
001		6,000	10,000
A132		<u>6,000</u>	<u>10,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201		6,000	10,000
Furniture and Fixture			

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042104	PLANTS PROTECTION AND LOCUST CONTROL		

KK4016	Statistical Officer Crop Reporting Services Karak		
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	Statistical Officer Crop Reporting Services Karak	Rs	Rs
		7,811,000	8,250,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KT4227 Statistical Officer Crop Reporting Services Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,756,000</u>	<u>6,339,000</u>
A011 TOTAL PAY	15	<u>3,293,000</u>	<u>3,867,100</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>770,000</u>	<u>829,100</u>
A01101 Total Basic Pay Of Officer	2	<u>759,000</u>	<u>828,100</u>
A01103 Special Pay		11,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,523,000</u>	<u>3,038,000</u>
A01151 Total Basic Pay Other Staff	13	<u>2,471,000</u>	<u>3,037,000</u>
A01152 Personal pay		52,000	1,000
A012 TOTAL ALLOWANCES		<u>2,463,000</u>	<u>2,471,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,302,000</u>	<u>2,317,100</u>
A01202 House Rent Allowance		345,000	345,000
A01203 Conveyance Allowance		450,000	467,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,700
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		300,000	277,000
A0121T Adhoc Relief Allowance 2013		50,000	88,000
A0122C Adhoc Relief Allowance - 2015		100,000	55,200
A0122M Adhoc Relief Allowance 2016		400,000	304,000
A0122Y Ad-hoc Relief Allowance 2017		323,000	386,000
A0123G Ad-hoc Relief Allowance-2018		324,000	386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>154,800</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KT4227 Statistical Officer Crop Reporting Services Kohat			
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		6,000	4,800
A01278 Leave Salary		<u>105,000</u>	<u>100,000</u>
001 Leave Salary		105,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>419,000</u>
A032 TOTAL COMMUNICATIONS		<u>21,000</u>	<u>26,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		15,000	20,000
A033 TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>
A03303 Electricity		<u>22,000</u>	<u>22,000</u>
001 Electricity		22,000	22,000
A03304 Hot and Cold Weather Charges		11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>301,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>59,000</u>
A03901 Stationery		<u>12,000</u>	<u>20,000</u>
001 Stationery		12,000	20,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03942 Cost of Other Stores		<u>10,000</u>	<u>15,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KT4227 Statistical Officer Crop Reporting Services Kohat			
001 Cost of other Stores		10,000	15,000
A03970 Others		<u>6,000</u>	<u>12,000</u>
001 Others		6,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>25,000</u>
001 Machinery and Equipment		11,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		11,000	20,000
Statistical Officer Crop Reporting Services Kohat		6,974,000	6,805,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
LK4021 Statistical Officer Crop Reporting Services Lakki			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,713,000</u>	<u>8,222,000</u>
A011 TOTAL PAY	15	<u>4,687,000</u>	<u>5,410,500</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,580,000</u>	<u>1,927,800</u>
A01101 Total Basic Pay Of Officer	2	<u>1,263,000</u>	<u>1,700,000</u>
A01102 Personal pay		315,000	226,000
A01103 Special Pay		2,000	1,800
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>3,107,000</u>	<u>3,482,700</u>
A01151 Total Basic Pay Other Staff	13	<u>3,029,000</u>	<u>3,481,000</u>
A01152 Personal pay		78,000	1,700
A012 TOTAL ALLOWANCES		<u>3,026,000</u>	<u>2,811,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,863,000</u>	<u>2,794,500</u>
A01202 House Rent Allowance		345,000	344,000
A01203 Conveyance Allowance		500,000	418,000
A01207 Washing Allowance		2,000	3,200
A01208 Dress Allowance		2,000	3,200
A0120D Integrated Allowance		6,000	100
A01217 Medical Allowance		330,000	309,000
A0121T Adhoc Relief Allowance 2013		120,000	118,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		600,000	421,000
A0122Y Ad-hoc Relief Allowance 2017		429,000	539,000
A0123G Ad-hoc Relief Allowance-2018		429,000	539,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>163,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
LK4021 Statistical Officer Crop Reporting Services Lakki			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		8,000	15,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>562,000</u>	<u>690,000</u>
A032 TOTAL COMMUNICATIONS		<u>21,000</u>	<u>31,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		15,000	25,000
A033 TOTAL UTILITIES		<u>116,000</u>	<u>46,000</u>
A03303 Electricity		<u>100,000</u>	<u>30,000</u>
001 Electricity		100,000	30,000
A03304 Hot and Cold Weather Charges		16,000	16,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>114,000</u>
A03402 Rent for Office Building		120,000	114,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>410,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>280,000</u>
001 Travelling Allowance		110,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		110,000	130,000
A039 TOTAL GENERAL		<u>85,000</u>	<u>89,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
LK4021			
Statistical Officer Crop Reporting Services Lakki			
A03901 Stationery		<u>42,000</u>	<u>42,000</u>
001 Stationery		42,000	42,000
A03919 Payments to Other for Service Rendered		<u>21,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered		21,000	25,000
A03942 Cost of Other Stores		<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores		11,000	11,000
A03970 Others		<u>11,000</u>	<u>11,000</u>
001 Others		11,000	11,000
A04		<u>1,000,000</u>	<u>1,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>1,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A05			<u>200,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052			<u>200,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000
A13		<u>27,000</u>	<u>31,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>11,000</u>	<u>15,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>11,000</u>	<u>15,000</u>
001 Transport		11,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
LK4021 Statistical Officer Crop Reporting Services Lakki			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture		11,000	11,000
Statistical Officer Crop Reporting Services Lakki		9,302,000	9,144,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MA4213 Statistical Officer Crop Reporting Services Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,968,000</u>	<u>10,234,500</u>
A011 TOTAL PAY	23	<u>5,065,000</u>	<u>6,520,500</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>987,000</u>	<u>1,305,000</u>
A01101 Total Basic Pay Of Officer	2	<u>987,000</u>	<u>1,305,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	<u>4,078,000</u>	<u>5,215,500</u>
A01151 Total Basic Pay Other Staff	21	<u>4,039,000</u>	<u>5,180,000</u>
A01152 Personal pay		39,000	35,500
A012 TOTAL ALLOWANCES		<u>3,903,000</u>	<u>3,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,742,000</u>	<u>3,700,000</u>
A01202 House Rent Allowance		525,000	496,000
A01203 Conveyance Allowance		630,000	629,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		450,000	441,000
A0121T Adhoc Relief Allowance 2013		200,000	142,000
A0122C Adhoc Relief Allowance - 2015		120,000	94,000
A0122M Adhoc Releif Allowance 2016		600,000	515,000
A0122Y Ad-hoc Relief Allowance 2017		503,000	650,000
A01233 Unattractive Area Allowance		<u>100,000</u>	<u>1,000</u>
001 Unattractive Area Allowance		100,000	1,000
A0123G Ad-hoc Relief Allowance-2018		504,000	650,000
A01250 Incentive Allowance		<u>100,000</u>	<u>73,000</u>
001 Incentive Allowance		100,000	73,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MA4213 Statistical Officer Crop Reporting Services Mansehra			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>14,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	12,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>649,000</u>	<u>722,500</u>
A032 TOTAL COMMUNICATIONS		<u>33,000</u>	<u>43,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		30,000	40,000
A033 TOTAL UTILITIES		<u>130,000</u>	<u>140,000</u>
A03303 Electricity		<u>100,000</u>	<u>10,000</u>
001 Electricity		100,000	10,000
A03304 Hot and Cold Weather Charges		30,000	130,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>109,500</u>
A03402 Rent for Office Building		100,000	109,500
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>
A03603 Registration		10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>301,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>300,000</u>
001 Travelling Allowance		110,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
MA4213			
Statistical Officer Crop Reporting Services Mansehra			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>155,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		155,000	1,000
A039	TOTAL GENERAL	<u>111,000</u>	<u>119,000</u>
A03901 Stationery		<u>42,000</u>	<u>50,000</u>
001 Stationery		42,000	50,000
A03902 Printing and Publication		<u>11,000</u>	<u>11,000</u>
001 Printing and publication		11,000	11,000
A03905 Newspapers Periodicals and Books		4,000	4,000
A03919 Payments to Other for Service Rendered		<u>32,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered		32,000	32,000
A03942 Cost of Other Stores		<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores		11,000	11,000
A03970 Others		<u>11,000</u>	<u>11,000</u>
001 Others		11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>49,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT	<u>32,000</u>	<u>10,000</u>
A13001 Transport		<u>32,000</u>	<u>10,000</u>
001 Transport		32,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MA4213 Statistical Officer Crop Reporting Services Mansehra			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment		11,000	11,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
Statistical Officer Crop Reporting Services Mansehra		10,666,000	10,985,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MD4155 Statistical Officer Crop Reporting Services Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,283,000</u>	<u>5,653,000</u>
A011 TOTAL PAY	13	<u>3,793,000</u>	<u>3,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,314,000</u>	<u>864,000</u>
A01101 Total Basic Pay Of Officer	2	<u>999,000</u>	<u>863,000</u>
A01102 Personal pay		315,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,479,000</u>	<u>2,528,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,427,000</u>	<u>2,527,000</u>
A01152 Personal pay		52,000	1,000
A012 TOTAL ALLOWANCES		<u>2,490,000</u>	<u>2,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,329,000</u>	<u>2,253,000</u>
A01202 House Rent Allowance		300,000	286,000
A01203 Conveyance Allowance		340,000	441,000
A01207 Washing Allowance		4,000	3,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		230,000	231,000
A0121T Adhoc Relief Allowance 2013		100,000	76,000
A0122C Adhoc Relief Allowance - 2015		100,000	52,000
A0122M Adhoc Relief Allowance 2016		400,000	280,000
A0122Y Ad-hoc Relief Allowance 2017		343,000	348,000
A01233 Unattractive Area Allowance		<u>160,000</u>	<u>180,000</u>
001 Unattractive Area Allowance		160,000	180,000
A0123G Ad-hoc Relief Allowance-2018		344,000	348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>8,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MD4155 Statistical Officer Crop Reporting Services Malakand			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>1,000</u>
001 Leave Salary		105,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>404,000</u>	<u>570,000</u>
A032 TOTAL COMMUNICATIONS		<u>12,000</u>	<u>32,000</u>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		10,000	30,000
A033 TOTAL UTILITIES		<u>120,000</u>	<u>57,000</u>
A03303 Electricity		<u>100,000</u>	<u>1,000</u>
001 Electricity		100,000	1,000
A03304 Hot and Cold Weather Charges		20,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>451,000</u>
A03805 Travelling Allowance		<u>220,000</u>	<u>450,000</u>
001 Travelling Allowance		220,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	1,000
A039 TOTAL GENERAL		<u>42,000</u>	<u>30,000</u>
A03901 Stationery		<u>20,000</u>	<u>15,000</u>
001 Stationery		20,000	15,000
A03970 Others		<u>22,000</u>	<u>15,000</u>
001 Others		22,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MD4155 Statistical Officer Crop Reporting Services Malakand			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment		1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>
001 Office Buildings		1,000	1,000
Statistical Officer Crop Reporting Services Malakand		7,690,000	6,227,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MR4233 Statistical Officer Crop Reporting Services Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,081,000</u>	<u>11,498,400</u>
A011 TOTAL PAY	26	<u>6,625,000</u>	<u>7,422,900</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,784,000</u>	<u>1,778,400</u>
A01101 Total Basic Pay Of Officer	2	<u>1,467,000</u>	<u>1,550,000</u>
A01102 Personal pay		315,000	227,000
A01103 Special Pay		2,000	1,400
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>4,841,000</u>	<u>5,644,500</u>
A01151 Total Basic Pay Other Staff	24	<u>4,711,000</u>	<u>5,610,000</u>
A01152 Personal pay		130,000	34,500
A012 TOTAL ALLOWANCES		<u>4,456,000</u>	<u>4,075,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,190,000</u>	<u>4,057,500</u>
A01202 House Rent Allowance		600,000	542,000
A01203 Conveyance Allowance		800,000	693,000
A0120D Integrated Allowance		4,000	4,500
A01217 Medical Allowance		500,000	462,000
A0121T Adhoc Relief Allowance 2013		200,000	167,000
A0122C Adhoc Relief Allowance - 2015		150,000	111,000
A0122M Adhoc Relief Allowance 2016		700,000	594,000
A0122Y Ad-hoc Relief Allowance 2017		618,000	742,000
A0123G Ad-hoc Relief Allowance-2018		618,000	742,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>18,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
MR4233			
Statistical Officer Crop Reporting Services Mardan			
A01277	Contingent Paid Staff	6,000	16,000
A01278	Leave Salary	<u>210,000</u>	<u>1,000</u>
001	Leave Salary	210,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,020,000</u>	<u>855,000</u>
A032	TOTAL COMMUNICATIONS	<u>34,000</u>	<u>56,000</u>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	30,000	52,000
A033	TOTAL UTILITIES	<u>412,000</u>	<u>92,000</u>
A03301	Gas	200,000	71,000
A03303	Electricity	<u>200,000</u>	<u>1,000</u>
001	Electricity	200,000	1,000
A03304	Hot and Cold Weather Charges	12,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>420,000</u>	<u>551,000</u>
A03805	Travelling Allowance	<u>220,000</u>	<u>550,000</u>
001	Travelling Allowance	220,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>200,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	200,000	1,000
A039	TOTAL GENERAL	<u>154,000</u>	<u>156,000</u>
A03901	Stationery	<u>32,000</u>	<u>50,000</u>
001	Stationery	32,000	50,000
A03902	Printing and Publication	<u>50,000</u>	<u>50,000</u>
001	Printing and publication	50,000	50,000
A03919	Payments to Other for Service Rendered	<u>32,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MR4233 Statistical Officer Crop Reporting Services Mardan			
001 Payments to Others for Service Rendered		32,000	1,000
A03942 Cost of Other Stores		<u>18,000</u>	<u>30,000</u>
001 Cost of other Stores		18,000	30,000
A03970 Others		<u>22,000</u>	<u>25,000</u>
001 Others		22,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,939,600</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,939,600</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,939,600
A09 TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>51,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT		<u>31,000</u>	<u>1,000</u>
A13001 Transport		<u>31,000</u>	<u>1,000</u>
001 Transport		31,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MR4233 Statistical Officer Crop Reporting Services Mardan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment		12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
Statistical Officer Crop Reporting Services Mardan		13,207,000	14,372,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
NR4152 Statistical Officer Crop Reporting Services Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,293,000</u>	<u>6,204,000</u>
A011 TOTAL PAY	15	<u>4,319,000</u>	<u>3,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,453,000</u>	<u>848,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,167,000</u>	<u>846,000</u>
A01102 Personal pay		284,000	1,000
A01103 Special Pay		2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	13	<u>2,866,000</u>	<u>3,052,000</u>
A01151 Total Basic Pay Other Staff	<u>13</u>	<u>2,827,000</u>	<u>3,016,000</u>
A01152 Personal pay		39,000	36,000
A012 TOTAL ALLOWANCES		<u>2,974,000</u>	<u>2,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,813,000</u>	<u>2,241,000</u>
A01202 House Rent Allowance		375,000	300,000
A01203 Conveyance Allowance		500,000	404,900
A01207 Washing Allowance		2,000	1,900
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		330,000	242,000
A0121T Adhoc Relief Allowance 2013		150,000	90,000
A0122C Adhoc Relief Allowance - 2015		100,000	59,000
A0122M Adhoc Relief Allowance 2016		500,000	310,000
A0122Y Ad-hoc Relief Allowance 2017		399,000	389,000
A01238 Charge allowance		50,000	50,000
A0123G Ad-hoc Relief Allowance-2018		399,000	387,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>63,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
NR4152			
Statistical Officer Crop Reporting Services Nowshera			
A01274		<u>50,000</u>	<u>1,000</u>
001		50,000	1,000
A01277		6,000	12,000
A01278		<u>105,000</u>	<u>50,000</u>
001		105,000	50,000
A03		<u>486,000</u>	<u>921,000</u>
A032		<u>30,000</u>	<u>30,000</u>
A03202		30,000	30,000
A033		<u>100,000</u>	<u>100,000</u>
A03301			20,000
A03303		<u>100,000</u>	<u>80,000</u>
001		100,000	80,000
A034		<u>111,000</u>	<u>240,000</u>
A03402		111,000	240,000
A038		<u>201,000</u>	<u>501,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		<u>200,000</u>	<u>500,000</u>
001		200,000	500,000
A03807		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A039		<u>44,000</u>	<u>50,000</u>
TOTAL GENERAL			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
NR4152 Statistical Officer Crop Reporting Services Nowshera			
A03901 Stationery		<u>21,000</u>	<u>21,000</u>
001 Stationery		21,000	21,000
A03919 Payments to Other for Service Rendered		<u>11,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered		11,000	11,000
A03942 Cost of Other Stores		<u>6,000</u>	<u>10,000</u>
001 Cost of other Stores		6,000	10,000
A03970 Others		<u>6,000</u>	<u>8,000</u>
001 Others		6,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>210,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A09203 I.T. Equipment		100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>60,000</u>
A09601 Plant and Machinery		<u>60,000</u>	<u>60,000</u>
001 Plant and Machinery		60,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
NR4152 Statistical Officer Crop Reporting Services Nowshera			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>
A13001 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Statistical Officer Crop Reporting Services Nowshera		9,000,000	7,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4374 Directorate General Agriculture Extension			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,561,000</u>	<u>46,027,000</u>
A011 TOTAL PAY	71	<u>23,763,000</u>	<u>30,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	<u>14,024,000</u>	<u>18,603,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>13,919,000</u>	<u>18,483,000</u>
A01102 Personal pay		105,000	120,000
A011-2 TOTAL PAY OF OTHER STAFF	47	<u>9,739,000</u>	<u>11,706,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>9,674,000</u>	<u>11,684,000</u>
A01152 Personal pay		65,000	22,000
A012 TOTAL ALLOWANCES		<u>21,798,000</u>	<u>15,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,498,000</u>	<u>15,168,000</u>
A01202 House Rent Allowance		2,771,000	2,000,000
A01203 Conveyance Allowance		2,002,000	1,644,000
A01207 Washing Allowance		22,000	22,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		60,000	55,000
A0120E Housing Subsidy Allowance		675,000	476,000
A01217 Medical Allowance		1,716,000	1,471,000
A0121T Adhoc Relief Allowance 2013		815,000	618,000
A01224 Entertainment Allowance		42,000	42,000
A0122C Adhoc Relief Allowance - 2015		567,000	429,000
A0122M Adhoc Relief Allowance 2016		2,539,000	2,241,000
A0122Y Ad-hoc Relief Allowance 2017		2,440,000	2,900,000
A0123G Ad-hoc Relief Allowance-2018		2,419,000	2,900,000
A01270 Other		<u>420,000</u>	<u>360,000</u>
001 Others		420,000	360,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4374 Directorate General Agriculture Extension			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,300,000</u>	<u>550,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01277 Contingent Paid Staff		3,150,000	
A01278 Leave Salary		<u>2,100,000</u>	<u>500,000</u>
001 Leave Salary		2,100,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>25,655,000</u>	<u>5,323,000</u>
A032 TOTAL COMMUNICATIONS		<u>311,000</u>	<u>315,000</u>
A03201 Postage and Telegraph		11,000	15,000
A03202 Telephone and Trunk Call		300,000	300,000
A033 TOTAL UTILITIES		<u>1,800,000</u>	<u>1,100,000</u>
A03301 Gas		400,000	300,000
A03303 Electricity		<u>1,400,000</u>	<u>800,000</u>
001 Electricity		1,400,000	800,000
A034 TOTAL OCCUPANCY COSTS		<u>2,700,000</u>	<u>300,000</u>
A03407 Rates and Taxes		2,700,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,511,000</u>	<u>2,615,000</u>
A03805 Travelling Allowance		<u>900,000</u>	<u>1,100,000</u>
001 Travelling Allowance		900,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,600,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,600,000	1,500,000
A03808 Conveyance Charges		<u>11,000</u>	<u>15,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4374 Directorate General Agriculture Extension			
001 Conveyance Charges		11,000	15,000
A039 TOTAL GENERAL		<u>16,333,000</u>	<u>993,000</u>
A03901 Stationery		<u>310,000</u>	<u>350,000</u>
001 Stationery		310,000	350,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		22,000	22,000
A03907 Advertising & Publicity		<u>700,000</u>	<u>360,000</u>
001 Advertising and Publicity		700,000	360,000
A03942 Cost of Other Stores		<u>13,000,000</u>	
001 Cost of other Stores		13,000,000	
A03970 Others		<u>2,290,000</u>	<u>250,000</u>
001 Others		80,000	
123 Other (Harvesting of Wheat Crops)		2,060,000	
187 Other(Weapon)		150,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,538,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,538,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,538,000
A09 TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery		100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>200,000</u>	<u>200,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4374 Directorate General Agriculture Extension			
001 Furniture & Fixture		200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,237,000</u>	<u>695,000</u>
A130 TOTAL TRANSPORT		<u>320,000</u>	<u>320,000</u>
A13001 Transport		<u>320,000</u>	<u>320,000</u>
001 Transport		320,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>800,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>800,000</u>	<u>150,000</u>
001 Machinery and Equipment		800,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		17,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>200,000</u>
A13370 Others		<u>100,000</u>	<u>200,000</u>
001 Others		100,000	200,000
Directorate General Agriculture Extension		73,753,000	54,883,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4385 Director Field Operation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,617,000</u>	<u>6,172,000</u>
A011 TOTAL PAY	10	<u>3,078,000</u>	<u>3,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,483,000</u>	<u>1,972,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,472,000</u>	<u>1,967,000</u>
A01102 Personal pay		11,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,595,000</u>	<u>1,823,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,569,000</u>	<u>1,786,000</u>
A01152 Personal pay		26,000	37,000
A012 TOTAL ALLOWANCES		<u>2,539,000</u>	<u>2,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,279,000</u>	<u>2,326,000</u>
A01202 House Rent Allowance		450,000	363,000
A01203 Conveyance Allowance		300,000	240,000
A01207 Washing Allowance		8,000	7,200
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance			238,000
A01217 Medical Allowance		300,000	231,000
A0121T Adhoc Relief Allowance 2013		100,000	84,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		90,000	56,600
A0122M Adhoc Relief Allowance 2016		400,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		304,000	380,000
A01238 Charge allowance			24,000
A0123G Ad-hoc Relief Allowance-2018		304,000	380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>51,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
PR4385			
Director Field Operation			
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>210,000</u>	<u>1,000</u>
001 Leave Salary		210,000	1,000
A03		<u>652,000</u>	<u>631,000</u>
A032		<u>60,000</u>	<u>29,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		55,000	24,000
A036		<u>100,000</u>	<u>20,000</u>
A03603 Registration		100,000	20,000
A038		<u>321,000</u>	<u>411,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>210,000</u>	<u>250,000</u>
001 Travelling Allowance		210,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	150,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A039		<u>171,000</u>	<u>171,000</u>
TOTAL GENERAL			
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4385 Director Field Operation			
A03942 Cost of Other Stores		<u>85,000</u>	<u>85,000</u>
001 Cost of other Stores		85,000	85,000
A03970 Others		<u>25,000</u>	<u>25,000</u>
001 Others		25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>95,000</u>
A13001 Transport		<u>35,000</u>	<u>95,000</u>
001 Transport		35,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		5,000	15,000
Director Field Operation		7,319,000	6,934,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4380 Bureau of Agriculture Information			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,833,000</u>	<u>10,835,000</u>
A011 TOTAL PAY	29	<u>7,851,000</u>	<u>6,609,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,379,000</u>	<u>2,216,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,064,000</u>	<u>2,147,000</u>
A01102 Personal pay		315,000	69,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>4,472,000</u>	<u>4,393,000</u>
A01151 Total Basic Pay Other Staff	23	<u>4,472,000</u>	<u>4,393,000</u>
A012 TOTAL ALLOWANCES		<u>5,982,000</u>	<u>4,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,882,000</u>	<u>4,076,000</u>
A01202 House Rent Allowance		825,000	754,000
A01203 Conveyance Allowance		600,000	566,000
A01207 Washing Allowance		13,000	12,600
A01208 Dress Allowance		80,000	7,200
A0120D Integrated Allowance		6,000	5,200
A0120E Housing Subsidy Allowance		132,000	118,000
A01217 Medical Allowance		600,000	440,000
A0121T Adhoc Relief Allowance 2013		200,000	134,000
A01226 Computer Allowance		19,000	1,000
A0122C Adhoc Relief Allowance - 2015		200,000	92,000
A0122M Adhoc Relief Allowance 2016		700,000	662,000
A0122Y Ad-hoc Relief Allowance 2017		754,000	662,000
A0123G Ad-hoc Relief Allowance-2018		753,000	622,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,000</u>	<u>150,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4380 Bureau of Agriculture Information			
A01278 Leave Salary		<u>1,050,000</u>	<u>100,000</u>
001 Leave Salary		1,050,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>7,119,000</u>	<u>7,607,000</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>
A03201 Postage and Telegraph		45,000	45,000
A03202 Telephone and Trunk Call		85,000	85,000
A033 TOTAL UTILITIES		<u>1,105,000</u>	<u>905,000</u>
A03301 Gas		400,000	300,000
A03303 Electricity		<u>700,000</u>	<u>600,000</u>
001 Electricity		700,000	600,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes		5,000	5,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>
A03603 Registration		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>851,000</u>	<u>1,021,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance		400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>440,000</u>	<u>560,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		440,000	560,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4380 Bureau of Agriculture Information			
A039 TOTAL GENERAL		<u>4,928,000</u>	<u>5,446,000</u>
A03901 Stationery		<u>75,000</u>	<u>75,000</u>
001 Stationery		75,000	75,000
A03902 Printing and Publication		<u>4,000,000</u>	<u>4,000,000</u>
001 Printing and publication		4,000,000	4,000,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		21,000	21,000
A03907 Advertising & Publicity		<u>700,000</u>	<u>1,200,000</u>
001 Advertising and Publicity		700,000	1,200,000
A03942 Cost of Other Stores		<u>72,000</u>	<u>100,000</u>
001 Cost of other Stores		72,000	100,000
A03970 Others		<u>50,000</u>	<u>40,000</u>
001 Others		50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT		<u>220,000</u>	<u>250,000</u>
A13001 Transport		<u>220,000</u>	<u>250,000</u>
001 Transport		220,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042104	PLANTS PROTECTION AND LOCUST CONTROL		

PR4380 Bureau of Agriculture Information

A132	TOTAL FURNITURE AND FIXTURE	30,000	30,000
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A13201	Furniture and Fixture	30,000	30,000
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Bureau of Agriculture Information		22,252,000	18,773,000
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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4910 Statistical Officer Crop Reporting Services Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,873,000</u>	<u>8,319,700</u>
A011 TOTAL PAY	17	<u>4,344,000</u>	<u>4,873,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,086,000</u>	<u>884,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,023,000</u>	<u>883,000</u>
A01102 Personal pay		63,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,258,000</u>	<u>3,989,000</u>
A01151 Total Basic Pay Other Staff	15	<u>3,245,000</u>	<u>3,988,000</u>
A01152 Personal pay		13,000	1,000
A012 TOTAL ALLOWANCES		<u>3,529,000</u>	<u>3,446,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,059,000</u>	<u>2,945,700</u>
A01202 House Rent Allowance		600,000	531,000
A01203 Conveyance Allowance		600,000	506,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	9,000
A01217 Medical Allowance		350,000	329,000
A0121T Adhoc Relief Allowance 2013		140,000	102,900
A0122C Adhoc Relief Allowance - 2015		100,000	79,000
A0122M Adhoc Relief Allowance 2016		400,000	393,000
A0122Y Ad-hoc Relief Allowance 2017		427,000	496,000
A0123G Ad-hoc Relief Allowance-2018		427,000	496,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,000</u>	<u>501,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4910 Statistical Officer Crop Reporting Services Peshawar			
001 Medical Charges		50,000	1,000
A01278 Leave Salary		<u>420,000</u>	<u>500,000</u>
001 Leave Salary		420,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>164,000</u>	<u>341,300</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		1,000	1,000
A033 TOTAL UTILITIES		<u>4,000</u>	<u>24,000</u>
A03301 Gas		1,000	7,000
A03303 Electricity		<u>1,000</u>	<u>15,000</u>
001 Electricity		1,000	15,000
A03304 Hot and Cold Weather Charges		2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>
A03402 Rent for Office Building			75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>198,300</u>
A03805 Travelling Allowance		<u>65,000</u>	<u>148,300</u>
001 Travelling Allowance		65,000	148,300
A03806 Transportation of Goods		<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		30,000	40,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4910 Statistical Officer Crop Reporting Services Peshawar			
A039 TOTAL GENERAL		<u>53,000</u>	<u>42,000</u>
A03901 Stationery		<u>13,000</u>	<u>13,000</u>
001 Stationery		13,000	13,000
A03902 Printing and Publication		<u>10,000</u>	<u>1,000</u>
001 Printing and publication		10,000	1,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered		12,000	9,000
A03942 Cost of Other Stores		<u>12,000</u>	<u>9,000</u>
001 Cost of other Stores		12,000	9,000
A03970 Others		<u>6,000</u>	<u>10,000</u>
001 Others		6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT		<u>11,000</u>	<u>18,000</u>
A13001 Transport		<u>11,000</u>	<u>18,000</u>
001 Transport		11,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4910 Statistical Officer Crop Reporting Services Peshawar			
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
Statistical Officer Crop Reporting Services Peshawar		9,064,000	8,696,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,878,000</u>	<u>15,223,000</u>
A011 TOTAL PAY	32	<u>8,932,000</u>	<u>8,803,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>4,370,000</u>	<u>4,507,000</u>
A01101 Total Basic Pay Of Officer	9	<u>4,135,000</u>	<u>4,488,700</u>
A01102 Personal pay		231,000	17,300
A01103 Special Pay		4,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>4,562,000</u>	<u>4,296,000</u>
A01151 Total Basic Pay Other Staff	23	<u>4,432,000</u>	<u>4,281,000</u>
A01152 Personal pay		130,000	15,000
A012 TOTAL ALLOWANCES		<u>7,946,000</u>	<u>6,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,746,000</u>	<u>4,920,000</u>
A01202 House Rent Allowance		1,109,000	883,000
A01203 Conveyance Allowance		1,185,000	825,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		30,000	30,000
A01217 Medical Allowance		633,000	533,000
A0121T Adhoc Relief Allowance 2013		327,000	227,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		214,000	134,000
A0122M Adhoc Releif Allowance 2016		1,454,000	654,000
A0122Y Ad-hoc Relief Allowance 2017		856,000	756,000
A0123G Ad-hoc Relief Allowance-2018		857,000	775,000
A01270 Other		<u>48,000</u>	<u>71,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
001 Others			71,000
081 PhD Allowance		48,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,000</u>	<u>1,500,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,300,000</u>
001 Medical Charges		50,000	1,300,000
A01277 Contingent Paid Staff		100,000	100,000
A01278 Leave Salary		<u>1,050,000</u>	<u>100,000</u>
001 Leave Salary		1,050,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>3,163,000</u>	<u>2,681,000</u>
A032 TOTAL COMMUNICATIONS		<u>117,000</u>	<u>120,000</u>
A03201 Postage and Telegraph		42,000	20,000
A03202 Telephone and Trunk Call		75,000	100,000
A033 TOTAL UTILITIES		<u>1,230,000</u>	<u>830,000</u>
A03301 Gas		210,000	210,000
A03303 Electricity		<u>1,000,000</u>	<u>600,000</u>
001 Electricity		1,000,000	600,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>
A03603 Registration		100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>741,000</u>	<u>1,361,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>850,000</u>
001 Travelling Allowance		400,000	850,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>330,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		330,000	500,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A039 TOTAL GENERAL		<u>975,000</u>	<u>320,000</u>
A03901 Stationery		<u>110,000</u>	<u>110,000</u>
001 Stationery		110,000	110,000
A03902 Printing and Publication		<u>52,000</u>	<u>1,000</u>
001 Printing and publication		52,000	1,000
A03905 Newspapers Periodicals and Books		11,000	11,000
A03906 Uniforms and Protective Clothing		12,000	8,000
A03907 Advertising & Publicity		<u>700,000</u>	<u>100,000</u>
001 Advertising and Publicity		700,000	100,000
A03942 Cost of Other Stores		<u>55,000</u>	<u>55,000</u>
001 Cost of other Stores		55,000	55,000
A03970 Others		<u>35,000</u>	<u>35,000</u>
001 Others		35,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,320,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,320,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,320,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A09201 Hardware		<u>100,000</u>	<u>100,000</u>
001 Hardware		100,000	100,000
A09203 I.T. Equipment		100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>264,000</u>	<u>284,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>150,000</u>
A13001 Transport		<u>120,000</u>	<u>150,000</u>
001 Transport		120,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>110,000</u>	<u>100,000</u>
001 Machinery and Equipment		110,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>22,000</u>	<u>22,000</u>
A13301 Office Buildings		<u>22,000</u>	<u>22,000</u>
001 Office Buildings		22,000	22,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042104	PLANTS PROTECTION AND LOCUST CONTROL		

**PR4378 Crop Reporting Services Headquarter
Peshawar**

Crop Reporting Services Headquarter Peshawar	21,505,000	23,108,000
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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SH4157 Statistical Officer Crop Reporting Services Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,887,000</u>	<u>4,245,000</u>
A011 TOTAL PAY	8	<u>2,186,000</u>	<u>2,542,800</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,126,000</u>	<u>1,642,800</u>
A01101 Total Basic Pay Of Officer	2	<u>987,000</u>	<u>1,219,000</u>
A01102 Personal pay		137,000	422,000
A01103 Special Pay		2,000	1,800
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,060,000</u>	<u>900,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,060,000</u>	<u>900,000</u>
A012 TOTAL ALLOWANCES		<u>1,701,000</u>	<u>1,702,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,542,000</u>	<u>1,495,200</u>
A01202 House Rent Allowance		255,000	179,000
A01203 Conveyance Allowance		300,000	251,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		3,000	3,600
A01217 Medical Allowance		150,000	166,000
A0121T Adhoc Relief Allowance 2013		70,000	56,000
A0122C Adhoc Relief Allowance - 2015		50,000	37,000
A0122M Adhoc Relief Allowance 2016		200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		205,000	250,000
A01233 Unattractive Area Allowance		<u>100,000</u>	<u>99,000</u>
001 Unattractive Area Allowance		100,000	99,000
A0123G Ad-hoc Relief Allowance-2018		205,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>159,000</u>	<u>207,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SH4157 Statistical Officer Crop Reporting Services Shangla			
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		4,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>200,000</u>
001 Leave Salary		105,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>381,000</u>	<u>360,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		2,000	2,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>120,000</u>
A03303 Electricity		<u>100,000</u>	<u>20,000</u>
001 Electricity		100,000	20,000
A03304 Hot and Cold Weather Charges		50,000	100,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>84,000</u>
A03402 Rent for Office Building		100,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>122,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>100,000</u>
001 Travelling Allowance		80,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>22,000</u>	<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		22,000	22,000
A039 TOTAL GENERAL		<u>27,000</u>	<u>32,000</u>
A03901 Stationery		<u>11,000</u>	<u>12,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SH4157 Statistical Officer Crop Reporting Services Shangla			
001 Stationery		11,000	12,000
A03942 Cost of Other Stores		<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores		10,000	10,000
A03970 Others		<u>6,000</u>	<u>10,000</u>
001 Others		6,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>650,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>650,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	650,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT		<u>12,000</u>	<u>12,000</u>
A13001 Transport		<u>12,000</u>	<u>12,000</u>
001 Transport		12,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
Statistical Officer Crop Reporting Services Shangla		5,288,000	5,275,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SU4174 Statistical Officer Crop Reporting Services Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,626,000</u>	<u>8,854,000</u>
A011 TOTAL PAY	21	<u>4,605,000</u>	<u>5,593,800</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,364,000</u>	<u>1,442,600</u>
A01101 Total Basic Pay Of Officer	2	<u>1,047,000</u>	<u>1,270,000</u>
A01102 Personal pay		315,000	171,000
A01103 Special Pay		2,000	1,600
A011-2 TOTAL PAY OF OTHER STAFF	19	<u>3,241,000</u>	<u>4,151,200</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>3,163,000</u>	<u>4,112,000</u>
A01152 Personal pay		78,000	39,200
A012 TOTAL ALLOWANCES		<u>3,021,000</u>	<u>3,260,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,866,000</u>	<u>3,154,200</u>
A01202 House Rent Allowance		375,000	450,000
A01203 Conveyance Allowance		500,000	605,000
A0120D Integrated Allowance		6,000	5,200
A01217 Medical Allowance		400,000	388,000
A0121T Adhoc Relief Allowance 2013		130,000	108,000
A0122C Adhoc Relief Allowance - 2015		100,000	72,000
A0122M Adhoc Releif Allowance 2016		500,000	430,000
A0122Y Ad-hoc Relief Allowance 2017		421,000	541,000
A01233 Unattractive Area Allowance		<u>12,000</u>	<u>14,000</u>
001 Unattractive Area Allowance		12,000	14,000
A0123G Ad-hoc Relief Allowance-2018		422,000	541,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0421			
042104			
SU4174			
Statistical Officer Crop Reporting Services Swabi			
A01274 Medical Charges		<u>50,000</u>	<u>6,000</u>
001 Medical Charges		50,000	6,000
A01278 Leave Salary		<u>105,000</u>	<u>100,000</u>
001 Leave Salary		105,000	100,000
A03		<u>449,000</u>	<u>758,000</u>
A032		<u>20,000</u>	<u>36,000</u>
A03201 Postage and Telegraph		4,000	3,000
A03202 Telephone and Trunk Call		16,000	33,000
A033		<u>130,000</u>	<u>187,000</u>
A03303 Electricity		<u>130,000</u>	<u>187,000</u>
001 Electricity		130,000	187,000
A038		<u>205,000</u>	<u>410,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>170,000</u>	<u>400,000</u>
001 Travelling Allowance		170,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>35,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		35,000	10,000
A039		<u>94,000</u>	<u>125,000</u>
TOTAL GENERAL			
A03901 Stationery		<u>21,000</u>	<u>25,000</u>
001 Stationery		21,000	25,000
A03902 Printing and Publication		<u>12,000</u>	<u>30,000</u>
001 Printing and publication		12,000	30,000
A03919 Payments to Other for Service Rendered		<u>50,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		50,000	60,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SU4174 Statistical Officer Crop Reporting Services Swabi			
A03970 Others		<u>11,000</u>	<u>10,000</u>
001 Others		11,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,358,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,358,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,358,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>16,000</u>
A130 TOTAL TRANSPORT		<u>11,000</u>	<u>1,000</u>
A13001 Transport		<u>11,000</u>	<u>1,000</u>
001 Transport		11,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>10,000</u>
001 Machinery and Equipment		11,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		6,000	5,000
Statistical Officer Crop Reporting Services Swabi		9,103,000	10,986,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SW4254 Statistical Officer Crop Reporting Services Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,180,000</u>	<u>6,559,900</u>
A011 TOTAL PAY	14	<u>3,951,000</u>	<u>3,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,422,000</u>	<u>1,679,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,107,000</u>	<u>1,452,000</u>
A01102 Personal pay		315,000	227,000
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,529,000</u>	<u>2,283,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,503,000</u>	<u>2,273,000</u>
A01152 Personal pay		26,000	10,000
A012 TOTAL ALLOWANCES		<u>3,229,000</u>	<u>2,597,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,753,000</u>	<u>2,456,900</u>
A01202 House Rent Allowance		360,000	323,500
A01203 Conveyance Allowance		410,000	418,000
A01207 Washing Allowance		3,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		400,000	281,700
A0121T Adhoc Relief Allowance 2013		150,000	78,300
A0122C Adhoc Relief Allowance - 2015		100,000	53,000
A0122M Adhoc Relief Allowance 2016		400,000	315,000
A0122Y Ad-hoc Relief Allowance 2017		361,000	396,000
A01233 Unattractive Area Allowance		<u>200,000</u>	<u>186,000</u>
001 Unattractive Area Allowance		200,000	186,000
A0123G Ad-hoc Relief Allowance-2018		361,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>476,000</u>	<u>141,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SW4254 Statistical Officer Crop Reporting Services Swat			
A01274 Medical Charges		<u>50,000</u>	<u>30,000</u>
001 Medical Charges		50,000	30,000
A01277 Contingent Paid Staff		6,000	11,000
A01278 Leave Salary		<u>420,000</u>	<u>100,000</u>
001 Leave Salary		420,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>734,100</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>43,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		20,000	40,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>320,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		50,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>302,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>260,000</u>
001 Travelling Allowance		60,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>42,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		42,000	42,000
A039 TOTAL GENERAL		<u>75,000</u>	<u>69,100</u>
A03901 Stationery		<u>22,000</u>	<u>25,000</u>
001 Stationery		22,000	25,000
A03919 Payments to Other for Service Rendered		<u>31,000</u>	<u>22,100</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SW4254 Statistical Officer Crop Reporting Services Swat			
001 Payments to Others for Service Rendered		31,000	22,100
A03942 Cost of Other Stores		<u>11,000</u>	<u>11,000</u>
001 Cost of other Stores		11,000	11,000
A03970 Others		<u>11,000</u>	<u>11,000</u>
001 Others		11,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT		<u>8,000</u>	<u>8,000</u>
A13001 Transport		<u>8,000</u>	<u>8,000</u>
001 Transport		8,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>11,000</u>
001 Machinery and Equipment		11,000	11,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
Statistical Officer Crop Reporting Services Swat		8,556,000	7,321,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
TK4027 Statistical Officer Crop Reporting Services Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,736,000</u>	<u>6,593,000</u>
A011 TOTAL PAY	13	<u>3,898,000</u>	<u>4,346,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,265,000</u>	<u>658,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,107,000</u>	<u>657,000</u>
A01102 Personal pay		158,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,633,000</u>	<u>3,688,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,620,000</u>	<u>3,687,000</u>
A01152 Personal pay		13,000	1,000
A012 TOTAL ALLOWANCES		<u>2,838,000</u>	<u>2,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,572,000</u>	<u>2,227,000</u>
A01202 House Rent Allowance		375,000	329,000
A01203 Conveyance Allowance		500,000	365,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		300,000	266,000
A0121T Adhoc Relief Allowance 2013		140,000	114,000
A0122C Adhoc Relief Allowance - 2015		100,000	64,000
A0122M Adhoc Relief Allowance 2016		400,000	312,000
A0122Y Ad-hoc Relief Allowance 2017		373,000	384,000
A0123G Ad-hoc Relief Allowance-2018		374,000	384,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>20,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
TK4027 Statistical Officer Crop Reporting Services Tank			
001 Medical Charges		50,000	1,000
A01277 Contingent Paid Staff		6,000	18,000
A01278 Leave Salary		<u>210,000</u>	<u>1,000</u>
001 Leave Salary		210,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>421,000</u>	<u>543,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>31,000</u>
A03201 Postage and Telegraph		4,000	1,000
A03202 Telephone and Trunk Call		22,000	30,000
A033 TOTAL UTILITIES		<u>212,000</u>	<u>25,000</u>
A03303 Electricity		<u>200,000</u>	<u>1,000</u>
001 Electricity		200,000	1,000
A03304 Hot and Cold Weather Charges		12,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>410,000</u>
A03805 Travelling Allowance		<u>62,000</u>	<u>280,000</u>
001 Travelling Allowance		62,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>55,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		55,000	130,000
A039 TOTAL GENERAL		<u>66,000</u>	<u>77,000</u>
A03901 Stationery		<u>22,000</u>	<u>30,000</u>
001 Stationery		22,000	30,000
A03919 Payments to Other for Service Rendered		<u>17,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered		17,000	20,000
A03942 Cost of Other Stores		<u>15,000</u>	<u>15,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
TK4027 Statistical Officer Crop Reporting Services Tank			
001 Cost of other Stores		15,000	15,000
A03970 Others		<u>12,000</u>	<u>12,000</u>
001 Others		12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>37,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>
A13001 Transport		<u>22,000</u>	<u>22,000</u>
001 Transport		22,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
Statistical Officer Crop Reporting Services Tank		8,194,000	7,174,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES			
093 TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
PR4301 Agriculture Training Institute			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,103,000</u>	<u>36,035,000</u>
A011 TOTAL PAY	68	<u>22,407,000</u>	<u>22,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	<u>13,194,000</u>	<u>12,923,000</u>
A01101 Total Basic Pay Of Officer	16	<u>12,774,000</u>	<u>12,570,000</u>
A01102 Personal pay		420,000	353,000
A011-2 TOTAL PAY OF OTHER STAFF	52	<u>9,213,000</u>	<u>9,681,000</u>
A01151 Total Basic Pay Other Staff	52	<u>8,433,000</u>	<u>9,678,000</u>
A01152 Personal pay		780,000	3,000
A012 TOTAL ALLOWANCES		<u>14,696,000</u>	<u>13,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,933,000</u>	<u>13,227,000</u>
A01201 Senior Post Allowance		20,000	12,000
A01202 House Rent Allowance		2,358,000	1,915,000
A01203 Conveyance Allowance		1,794,000	1,666,000
A01207 Washing Allowance		25,000	26,000
A01208 Dress Allowance		20,000	22,000
A0120D Integrated Allowance		35,000	32,500
A0120E Housing Subsidy Allowance		440,000	314,000
A01217 Medical Allowance		1,483,000	1,446,000
A0121T Adhoc Relief Allowance 2013		526,000	480,000
A01224 Entertainment Allowance		27,000	16,500
A01225 Instruction Allowance		600,000	519,000
A0122C Adhoc Relief Allowance - 2015		414,000	308,000
A0122M Adhoc Relief Allowance 2016		1,842,000	1,767,000
A0122Y Ad-hoc Relief Allowance 2017		2,120,000	2,231,000
A01238 Charge allowance		10,000	1,000
A0123G Ad-hoc Relief Allowance-2018		2,119,000	2,231,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
093			
0931			
093102			
PR4301			
Agriculture Training Institute			
A01270 Other		<u>100,000</u>	<u>240,000</u>
001 Others		100,000	240,000
A012-2		<u>763,000</u>	<u>204,000</u>
A01274 Medical Charges		<u>50,000</u>	<u>203,000</u>
001 Medical Charges		50,000	203,000
A01278 Leave Salary		<u>713,000</u>	<u>1,000</u>
001 Leave Salary		713,000	1,000
A03		<u>5,487,000</u>	<u>5,326,000</u>
A032		<u>110,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	70,000
A033		<u>2,300,000</u>	<u>2,100,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		<u>2,000,000</u>	<u>1,800,000</u>
001 Electricity		2,000,000	1,800,000
A036		<u>100,000</u>	<u>70,000</u>
A03603 Registration		100,000	70,000
A038		<u>1,140,000</u>	<u>1,181,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		<u>750,000</u>	<u>1,000,000</u>
001 Travelling Allowance		750,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>310,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		310,000	150,000
A03808 Conveyance Charges		<u>20,000</u>	<u>30,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
093			
0931			
093102			
PR4301			
001	Conveyance Charges	20,000	30,000
A03809	CNG Charges (Govt)	60,000	1,000
A039	TOTAL GENERAL	<u>1,837,000</u>	<u>1,895,000</u>
A03901	Stationery	<u>110,000</u>	<u>80,000</u>
001	Stationery	110,000	80,000
A03902	Printing and Publication	<u>10,000</u>	<u>10,000</u>
001	Printing and publication	10,000	10,000
A03905	Newspapers Periodicals and Books	10,000	10,000
A03906	Uniforms and Protective Clothing	15,000	15,000
A03907	Advertising & Publicity	<u>170,000</u>	<u>100,000</u>
001	Advertising and Publicity	170,000	100,000
A03919	Payments to Other for Service Rendered	<u>1,350,000</u>	<u>1,500,000</u>
001	Payments to Others for Service Rendered	1,350,000	1,500,000
A03927	Purchase of Drug and Medicines	<u>82,000</u>	<u>90,000</u>
001	Purchase of drug and Medicines	82,000	90,000
A03942	Cost of Other Stores	<u>35,000</u>	<u>35,000</u>
001	Cost of other Stores	35,000	35,000
A03970	Others	<u>55,000</u>	<u>55,000</u>
001	Others	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,400,000</u>	<u>3,009,000</u>
A041	TOTAL PENSION	<u>1,400,000</u>	<u>3,009,000</u>
A04114	Superannuation Encashment of L.P.R	1,400,000	3,009,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>700,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
09			
093			
0931			
093102			
PR4301			
Agriculture Training Institute			
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000
A05270	To Others		<u>100,000</u>
001	To Others		100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>241,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT	<u>155,000</u>	<u>150,000</u>
A13001	Transport	<u>155,000</u>	<u>150,000</u>
001	Transport	155,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	11,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE	<u>50,000</u>	<u>50,000</u>
A13370	Others	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000
Agriculture Training Institute		44,231,000	45,306,000