

BJ21C95 (061)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BAJAUR	122	46,621,000	1,045,500	51,425,200	1,882,480	53,307,680
TOTAL	122	46,621,000	1,045,500	51,425,200	1,882,480	53,307,680

**BJ21C95 (061)
AGRICULTURE**

	Rs
Charged:	0
Voted:	53,307,680
Total:	53,307,680

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S	46,621,000	1,045,500	53,307,680
TOTAL	46,621,000	1,045,500	53,307,680

**BJ21C95 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BJ6008	District Office Agriculture Bajaur	46,621,000	1,045,500	47,612,280
BJ6090	District Officer On Farm Water Managment Bajaur			5,695,400
TOTAL		46,621,000	1,045,500	53,307,680

**BJ21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>46,111,000</u>	<u>663,000</u>	<u>51,425,200</u>
A011	PAY	<u>27,984,000</u>		<u>29,916,760</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,508,000</u>		<u>4,827,560</u>
A01101	Basic Pay Of Officer	4,508,000		4,827,560
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,476,000</u>		<u>25,089,200</u>
A01151	Basic Pay Other Staff	23,476,000		25,035,200
A01152	Personal pay			54,000
A012	ALLOWANCES	<u>18,127,000</u>	<u>663,000</u>	<u>21,508,440</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,127,000</u>	<u>662,000</u>	<u>21,396,440</u>
A01202	House Rent Allowance	3,434,000		2,853,440
A01203	Conveyance Allowance	2,740,000		2,989,000
A01207	Washing Allowance			51,000
A01208	Dress Allowance			24,000
A0120D	Integrated Allowance			38,000
A01216	Qualification Allowance		662,000	110,000
A01217	Medical Allowance	1,849,000		2,063,000
A0121A	Ad - hoc Allowance - 2011			11,000
A0121T	Adhoc Relief Allowance 2013			622,000
A0121Z	Adhoc Relief Allowance 2014			3,000
A01226	Computer Allowance			9,000
A0122C	Adhoc Relief Allowance - 2015			367,000
A0122M	Adhoc Relief Allowance 2016	2,798,000		2,110,000
A0122Y	Ad-hoc Relief Allowance 2017	2,798,000		2,337,000
A01233	Unattractive Area Allowance	1,710,000		2,137,000
A0123G	Ad-hoc Relief Allowance-2018	2,798,000		2,534,000
A0123P	Ad-hoc Relief Allowance 2019			2,492,000
A01266	Disturbance Allowance			11,000
A01270	Other			635,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>112,000</u>
A01274	Medical Charges		1,000	110,000
A01278	Leave Salary			2,000
A03	TOTAL OPERATING EXPENSES	<u>488,000</u>	<u>366,000</u>	<u>536,800</u>

**BJ21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>19,000</u>	<u>14,250</u>	<u>20,900</u>
A03201	Postage and Telegraph	6,000	4,500	6,600
A03202	Telephone and Trunk Call	13,000	9,750	14,300
A033	UTILITIES	<u>219,000</u>	<u>164,250</u>	<u>240,900</u>
A03303	Electricity	196,000	147,000	215,600
A03304	Hot and Cold Weather Charges	23,000	17,250	25,300
A038	TRAVEL & TRANSPORTATION	<u>34,000</u>	<u>25,500</u>	<u>37,400</u>
A03805	Travelling Allowance	12,000	9,000	13,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,000	16,500	24,200
A039	GENERAL	<u>216,000</u>	<u>162,000</u>	<u>237,600</u>
A03901	Stationery	11,000	8,250	12,100
A03905	Newspapers Periodicals and Books	3,000	2,250	3,300
A03906	Uniforms and Protective Clothing	3,000	2,250	3,300
A03927	Purchase of Drug and Medicines	97,000	72,750	106,700
A03942	Cost of Other Stores	88,000	66,000	96,800
A03970	Others	14,000	10,500	15,400
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,320,480</u>
A041	PENSION			<u>1,320,480</u>
A04114	Superannuation Encashment of L.P.R			1,320,480
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,000</u>	<u>16,500</u>	<u>24,200</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>16,000</u>	<u>12,000</u>	<u>17,600</u>
A13001	Transport	16,000	12,000	17,600
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>2,250</u>	<u>3,300</u>
A13101	Machinery and Equipment	3,000	2,250	3,300
A132	FURNITURE AND FIXTURE	<u>3,000</u>	<u>2,250</u>	<u>3,300</u>
A13201	Furniture and Fixture	3,000	2,250	3,300
NET TOTAL		46,621,000	1,045,500	53,307,680

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	576,600
04	57			57	15,200,200
06	4			4	574,080
07	11			11	1,861,300
09	27			27	5,152,700
11	4			4	800,440
12	2			2	319,680
14	2			2	550,200
16	2			2	577,620
17	6			6	2,881,840
18	2			2	1,368,100
TOTAL	122			122	29,862,760

**BJ21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
BJ6008 District Office Agriculture Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,111,000</u>	<u>663,000</u>	<u>45,729,800</u>
A011 TOTAL PAY	109	109	<u>27,984,000</u>		<u>26,942,800</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,508,000</u>		<u>3,155,600</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,508,000</u>		<u>3,155,600</u>
D457 District Director (BPS-18) Agriculture	1	1	805,000		563,500
A029 Agriculture Officer (BPS-17)	5	5	3,202,000		2,241,400
O003 Office Assistant (BPS-16)	1	1	501,000		350,700
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>23,476,000</u>		<u>23,787,200</u>
A01151 Total Basic Pay Other Staff	102	102	<u>23,476,000</u>		<u>23,733,200</u>
S035 Senior Clerk (BPS-14)	2	2	786,000		550,200
J013 Junior Clerk (BPS-11)	3	3	928,000		649,600
A303 Agriculture Inspectors (BPS-09)	3	3	818,000		572,600
F015 Field Assistant (BPS-09)	24	24	6,543,000		4,580,100
B048 Budder (BPS-07)	7	7	1,692,000		1,184,400
C109 Crop Reporter (BPS-07)	3	3	725,000		507,500
S127 Store Keeper (BPS-07)	1	1	242,000		169,400
D112 Driver (BPS-06)	2	2	456,000		319,200
C057 Chowkidar (BPS-04)	10	10	1,980,000		2,686,000
F020 Field Worker (BPS-04)	44	44	8,712,000		12,098,400
N005 Naib Qasid (BPS-04)	3	3	594,000		415,800
A01152 Personal pay					54,000
A012 TOTAL ALLOWANCES			<u>18,127,000</u>	<u>663,000</u>	<u>18,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,127,000</u>	<u>662,000</u>	<u>18,686,000</u>

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6008	District Office Agriculture Bajaur				
A01202	House Rent Allowance		3,434,000		1,818,000
A01203	Conveyance Allowance		2,740,000		2,709,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				13,000
A01216	Qualification Allowance			662,000	110,000
A01217	Medical Allowance		1,849,000		1,713,000
A0121A	Ad - hoc Allowance - 2011				11,000
A0121T	Adhoc Relief Allowance 2013				462,000
A0121Z	Adhoc Relief Allowance 2014				3,000
A0122C	Adhoc Relief Allowance - 2015				322,000
A0122M	Adhoc Relief Allowance 2016		2,798,000		2,050,000
A0122Y	Ad-hoc Relief Allowance 2017		2,798,000		2,247,000
A01233	Unattractive Area Allowance		<u>1,710,000</u>		<u>2,137,000</u>
001	Unattractive area allowance		1,710,000		2,137,000
A0123G	Ad-hoc Relief Allowance-2018		2,798,000		2,236,000
A0123P	Ad-hoc Relief Allowance 2019				2,194,000
A01266	Disturbance Allowance				11,000
A01270	Other				635,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>100,000</u>
001	Medical Charges			1,000	100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES		<u>488,000</u>	<u>366,000</u>	<u>536,800</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>14,250</u>	<u>20,900</u>
A03201	Postage and Telegraph		6,000	4,500	6,600
A03202	Telephone and Trunk Call		13,000	9,750	14,300
A033	TOTAL UTILITIES		<u>219,000</u>	<u>164,250</u>	<u>240,900</u>
A03303	Electricity		<u>196,000</u>	<u>147,000</u>	<u>215,600</u>
001	Electricity		196,000	147,000	215,600
A03304	Hot and Cold Weather Charges		23,000	17,250	25,300

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
BJ6008 District Office Agriculture Bajaur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>25,500</u>	<u>37,400</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>9,000</u>	<u>13,200</u>
001 Travelling Allowance			12,000	9,000	13,200
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>16,500</u>	<u>24,200</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	16,500	24,200
A039 TOTAL GENERAL			<u>216,000</u>	<u>162,000</u>	<u>237,600</u>
A03901 Stationery			<u>11,000</u>	<u>8,250</u>	<u>12,100</u>
001 Stationery Charges			11,000	8,250	12,100
A03905 Newspapers Periodicals and Books			3,000	2,250	3,300
A03906 Uniforms and Protective Clothing			3,000	2,250	3,300
A03927 Purchase of Drug and Medicines			<u>97,000</u>	<u>72,750</u>	<u>106,700</u>
001 Purchase of Drugs and medicines				72,750	106,700
A03942 Cost of Other Stores			<u>88,000</u>	<u>66,000</u>	<u>96,800</u>
001 Cost of other Stores			88,000	66,000	96,800
A03970 Others			<u>14,000</u>	<u>10,500</u>	<u>15,400</u>
001 Others			14,000	10,500	15,400
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,320,480</u>
A041 TOTAL PENSION					<u>1,320,480</u>
A04114 Superannuation Encashment of L.P.R					1,320,480
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>16,500</u>	<u>24,200</u>

**BJ21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
BJ6008 District Office Agriculture Bajaur					
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>12,000</u>	<u>17,600</u>
A13001 Transport			<u>16,000</u>	<u>12,000</u>	<u>17,600</u>
001 Transport			16,000	12,000	17,600
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,250</u>	<u>3,300</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>3,300</u>
001 Machinery and Equipment			3,000	2,250	3,300
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>2,250</u>	<u>3,300</u>
A13201 Furniture and Fixture			3,000	2,250	3,300
District Office Agriculture Bajaur			46,621,000	1,045,500	47,612,280

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
BJ6090 District Officer On Farm Water Managment Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,695,400</u>
A011 TOTAL PAY		13			<u>2,973,960</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,671,960</u>
A01101 Total Basic Pay Of Officer		3			<u>1,671,960</u>
D324 District Officer (BPS-18)		1			804,600
W036 Water Management Officer (BPS-17)		1			640,440
C082 Computer Operator (BPS-16)		1			226,920
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>1,302,000</u>
A01151 Total Basic Pay Other Staff		10			<u>1,302,000</u>
S136 Sub Engineer (BPS-12)		2			319,680
J013 Junior Clerk (BPS-11)		1			150,840
D112 Driver (BPS-06)		2			254,880
C057 Chowkidar (BPS-03)		1			115,320
N005 Naib Qasid (BPS-03)		1			115,320
R064 Rod Man (BPS-03)		2			230,640
S162 Sweeper (BPS-03)		1			115,320
A012 TOTAL ALLOWANCES					<u>2,721,440</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,710,440</u>
A01202 House Rent Allowance					1,035,440
A01203 Conveyance Allowance					280,000
A01207 Washing Allowance					40,000
A01208 Dress Allowance					20,000
A0120D Integrated Allowance					25,000
A01217 Medical Allowance					350,000
A0121T Adhoc Relief Allowance 2013					160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
BJ6090	District Officer On Farm Water Managment Bajaur				
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				45,000
A0122M	Adhoc Relief Allowance 2016				60,000
A0122Y	Ad-hoc Relief Allowance 2017				90,000
A0123G	Ad-hoc Relief Allowance-2018				<u>298,000</u>
001					298,000
A0123P	Ad-hoc Relief Allowance 2019				298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
	District Officer On Farm Water Managment Bajaur				5,695,400