

**CA21C23 (18)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
CHARSADDA	161	81,276,100	78,647,900	76,343,630	13,958,760	90,302,390
<b>TOTAL</b>	<b>161</b>	<b>81,276,100</b>	<b>78,647,900</b>	<b>76,343,630</b>	<b>13,958,760</b>	<b>90,302,390</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>90,302,390</b>
<b>Total:</b>		<b>90,302,390</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	23,574,056	27,268,300	30,033,480
042104 PLANTS PROTECTION AND LOCUST CONTROL	57,702,044	51,379,600	60,268,910
<b>TOTAL</b>	<b>81,276,100</b>	<b>78,647,900</b>	<b>90,302,390</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA6124	AGRICULTURE RESEARCH & EXTENSION SERVICE CHARASADDA	57,702,044	51,379,600	60,268,910
CA6125	SOIL CONSERVATION OFFICER CHARASADDA	9,452,049	8,777,150	12,659,100
CA6178	WATER MANAGEMENT CHARASADDA	14,122,007	18,491,150	17,374,380
<b>TOTAL</b>		<b>81,276,100</b>	<b>78,647,900</b>	<b>90,302,390</b>

**CA21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>69,257,966</u></b>	<b><u>68,207,990</u></b>	<b><u>76,343,630</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>43,692,723</u></b>	<b><u>42,302,560</u></b>	<b><u>48,062,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10,026,952</u></b>	<b><u>12,208,880</u></b>	<b><u>11,029,770</u></b>
A01101	Basic Pay Of Officer	9,595,268	12,081,360	10,554,900
A01102	Personal pay	431,684	127,520	474,870
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>33,665,771</u></b>	<b><u>30,093,680</u></b>	<b><u>37,032,630</u></b>
A01151	Basic Pay Other Staff	33,645,007	30,052,810	37,009,780
A01152	Personal pay	20,764	40,870	22,850
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>25,565,243</u></b>	<b><u>25,905,430</u></b>	<b><u>28,281,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>23,397,853</u></b>	<b><u>25,899,430</u></b>	<b><u>28,280,630</u></b>
A01202	House Rent Allowance	3,915,573	3,188,170	4,307,160
A01203	Conveyance Allowance	3,991,076	3,705,510	4,390,210
A01207	Washing Allowance	16,154	7,200	17,800
A01208	Dress Allowance	3,474	10,250	3,840
A0120D	Integrated Allowance	24,492	31,950	26,980
A0120X	Adhoc Allowance - 2010	18,133		
A01217	Medical Allowance	2,858,929	2,954,930	3,144,850
A0121T	Adhoc Relief Allowance 2013	993,178	853,910	1,092,540
A01224	Entertainment Allowance	5,790	6,000	6,370
A01226	Computer Allowance	26,924	18,000	29,630
A0122C	Adhoc Relief Allowance - 2015	667,713	583,170	734,500
A0122M	Adhoc Relief Allowance 2016	3,553,457	3,221,740	3,908,830
A0122N	Special Conveyance Allowance to Disbalded Employees	11,580	91,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017	4,300,812	4,225,040	4,730,930
A0123G	Ad-hoc Relief Allowance-2018	3,010,568	4,224,040	3,311,650
A0123P	Ad-hoc Relief Allowance 2019		2,778,520	2,562,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,167,390</u></b>	<b><u>6,000</u></b>	<b><u>600</u></b>
A01274	Medical Charges	598,300	3,000	300
A01277	Contingent Paid Staff	5,790		
A01278	Leave Salary	1,563,300	3,000	300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,027,857</u></b>	<b><u>5,865,410</u></b>	<b><u>5,908,560</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>331,188</u></b>	<b><u>266,500</u></b>	<b><u>325,500</u></b>
A03201	Postage and Telegraph	5,808	5,500	7,800
A03202	Telephone and Trunk Call	325,380	261,000	317,700
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,043,614</u></b>	<b><u>642,500</u></b>	<b><u>788,260</u></b>
A03301	Gas	367,014	229,500	196,000
A03303	Electricity	670,000	412,000	585,000
A03304	Hot and Cold Weather Charges	6,600	1,000	7,260
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>369,600</u></b>	<b><u>781,800</u></b>	<b><u>703,300</u></b>
A03402	Rent for Office Building	369,600	781,800	703,300
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>9,768</u></b>	<b><u>70,000</u></b>	<b><u>100,100</u></b>
A03603	Registration	9,768	70,000	100,100
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,467,840</u></b>	<b><u>2,884,500</u></b>	<b><u>2,678,750</u></b>
A03805	Travelling Allowance	726,000	1,348,000	1,108,200
A03806	Transportation of Goods	2,640	20,000	2,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	541,200	1,174,100	1,216,000
A03809	CNG Charges (Govt)	198,000	342,400	351,640
<b>A039</b>	<b>GENERAL</b>	<b><u>805,847</u></b>	<b><u>1,220,110</u></b>	<b><u>1,312,650</u></b>
A03901	Stationery	187,163	392,500	400,000
A03905	Newspapers Periodicals and Books	13,300	9,750	17,630
A03906	Uniforms and Protective Clothing	7,920	12,920	13,720
A03907	Advertising & Publicity	105,864	16,260	1,300
A03942	Cost of Other Stores	452,000	568,680	620,000
A03970	Others	39,600	220,000	260,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,800,000</u></b>	<b><u>761,500</u></b>	<b><u>3,000,100</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>5,800,000</u></b>	<b><u>761,500</u></b>	<b><u>3,000,100</u></b>
A04114	Superannuation Encashment of L.P.R	5,800,000	761,500	3,000,100

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>1,000</b></u>	<u><b>100</b></u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>39,600</b></u>	<u><b>140,000</b></u>	<u><b>610,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>39,600</b></u>	<u><b>140,000</b></u>	<u><b>460,000</b></u>
A09601	Plant and Machinery	39,600	140,000	460,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>150,000</b></u>
A09701	Furniture and Fixtures			150,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u><b>1,568,437</b></u>	<u><b>2,500,000</b></u>	<u><b>3,500,000</b></u>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u><b>1,568,437</b></u>	<u><b>2,500,000</b></u>	<u><b>3,500,000</b></u>
A12404	Structures	1,568,437	2,500,000	3,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>582,240</b></u>	<u><b>1,172,000</b></u>	<u><b>940,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>464,640</b></u>	<u><b>876,000</b></u>	<u><b>570,000</b></u>
A13001	Transport	464,640	876,000	570,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>99,000</b></u>	<u><b>166,000</b></u>	<u><b>280,000</b></u>
A13101	Machinery and Equipment	99,000	166,000	280,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>6,600</b></u>	<u><b>130,000</b></u>	<u><b>90,000</b></u>
A13201	Furniture and Fixture	6,600	130,000	90,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u><b>12,000</b></u>		
A13301	Office Buildings	12,000		
<b>NET TOTAL</b>		<u><b>81,276,100</b></u>	<u><b>78,647,900</b></u>	<u><b>90,302,390</b></u>

CA21C23 (18)  
AGRICULTURE  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	74			74	14,573,370
05	4			4	1,115,240
06	4			4	835,680
09	35			35	12,621,600
11	19			19	5,585,000
14	8			8	2,278,890
16	4			4	1,630,620
17	6			6	2,975,520
18	5			5	3,885,790
19	2			2	2,062,970
<b>TOTAL</b>	<b>161</b>			<b>161</b>	<b>47,564,680</b>

**CA21C23 (18)  
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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6125 SOIL CONSERVATION OFFICER CHARSAJDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,842,245</u></b>	<b><u>4,612,590</u></b>	<b><u>6,955,430</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>4,172,103</u></b>	<b><u>2,783,460</u></b>	<b><u>4,589,420</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,102,138</u></b>	<b><u>735,060</u></b>	<b><u>2,312,380</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,896,689</u>	<u>734,060</u>	<u>2,086,380</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	1,097,205		1,206,940
S093 Soil Conservation Assistant (BPS-17)	1	1	351,685		386,860
A057 Assistant (BPS-16)	1	1	447,799		492,580
A01102 Personal pay			205,449	1,000	226,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,069,965</u></b>	<b><u>2,048,400</u></b>	<b><u>2,277,040</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,069,965</u>	<u>2,048,400</u>	<u>2,277,040</u>
S035 Senior Clerk (BPS-14)	1	1	245,110		269,630
J013 Junior Clerk (BPS-11)	1	1	145,561		160,130
S234 Soil Conservation Inspector (BPS-11)	1	1	390,130		429,150
F015 Field Assistant (BPS-09)	1	1	347,632		382,410
D112 Driver (BPS-06)	1	1	155,404		170,960
C057 Chowkidar (BPS-03)	1	1	189,140		208,060
F046 Field Watcher (BPS-03)	3	3	407,848		448,640
N005 Naib Qasid (BPS-03)	1	1	189,140		208,060
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,670,142</u></b>	<b><u>1,829,130</u></b>	<b><u>2,366,010</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,168,342</u></b>	<b><u>1,827,130</u></b>	<b><u>2,365,810</u></b>
A01202 House Rent Allowance			341,031	271,610	375,150
A01203 Conveyance Allowance			329,750	292,020	362,730
A01207 Washing Allowance			3,474	1,800	3,830
A01208 Dress Allowance			1,737	1,800	1,920

**CA21C23 (18)  
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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6125 SOIL CONSERVATION OFFICER CHARSAKDA</b>					
A0120D Integrated Allowance			5,211	5,400	5,750
A0120X Adhoc Allowance - 2010			17,708		
A01217 Medical Allowance			264,825	202,600	291,320
A0121T Adhoc Relief Allowance 2013			97,803	45,830	107,600
A0122C Adhoc Relief Allowance - 2015			63,700	31,380	70,070
A0122M Adhoc Relief Allowance 2016			348,548	203,310	383,410
A0122Y Ad-hoc Relief Allowance 2017			408,562	277,730	449,430
A0123G Ad-hoc Relief Allowance-2018			<u>285,993</u>	<u>277,730</u>	<u>314,600</u>
001				277,730	314,600
A0123P Ad-hoc Relief Allowance 2019				215,920	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>501,800</b></u>	<u><b>2,000</b></u>	<u><b>200</b></u>
A01274 Medical Charges			<u>19,300</u>	<u>1,000</u>	<u>100</u>
001 Medical Charges			19,300	1,000	100
A01278 Leave Salary			<u>482,500</u>	<u>1,000</u>	<u>100</u>
001 Leave Salary			482,500	1,000	100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>635,767</b></u>	<u><b>1,294,560</b></u>	<u><b>1,333,670</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>30,492</b></u>	<u><b>76,000</b></u>	<u><b>78,000</b></u>
A03201 Postage and Telegraph			1,452	1,000	3,000
A03202 Telephone and Trunk Call			<u>29,040</u>	<u>75,000</u>	<u>75,000</u>
001 Telephone and Trunk Call			29,040	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<u><b>31,880</b></u>	<u><b>136,300</b></u>	<u><b>243,260</b></u>
A03301 Gas			5,280	35,300	36,000
A03303 Electricity			<u>20,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			20,000	100,000	200,000
A03304 Hot and Cold Weather Charges			<u>6,600</u>	<u>1,000</u>	<u>7,260</u>
001 Firewood				1,000	7,260
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>237,600</b></u>	<u><b>303,000</b></u>	<u><b>303,300</b></u>
A03402 Rent for Office Building			237,600	303,000	303,300

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6125 SOIL CONSERVATION OFFICER CHARSADE</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>528</u>		<u>100</u>
A03603 Registration			528		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>306,240</u>	<u>568,000</u>	<u>500,710</u>
A03805 Travelling Allowance			<u>198,000</u>	<u>298,000</u>	<u>217,800</u>
001 Travelling Allowance			198,000	298,000	217,800
A03806 Transportation of Goods			<u>2,640</u>	<u>20,000</u>	<u>2,910</u>
001 Transportation of Goods			2,640	20,000	2,910
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,600</u>	<u>250,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	
002 POL Charges			105,600		280,000
<b>A039 TOTAL GENERAL</b>			<u>29,027</u>	<u>211,260</u>	<u>208,300</u>
A03901 Stationery			<u>15,563</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			15,563	100,000	100,000
A03905 Newspapers Periodicals and Books				1,000	3,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03907 Advertising & Publicity			<u>264</u>	<u>15,260</u>	<u>300</u>
001 Advertising and Publicity			264	15,260	300
A03970 Others			<u>13,200</u>	<u>90,000</u>	<u>100,000</u>
001 Others				90,000	
002 Other Contingencies			13,200		100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>		<u>500,000</u>
001 Superannuation Encashment of L.P.R					500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>39,600</u>	<u>140,000</u>	<u>140,000</u>

**CA21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6125 SOIL CONSERVATION OFFICER CHARSADE</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>39,600</u>	<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery			<u>39,600</u>	<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery			39,600	140,000	140,000
<b>A12 TOTAL CIVIL WORKS</b>			<u>1,568,437</u>	<u>2,500,000</u>	<u>3,500,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>1,568,437</u>	<u>2,500,000</u>	<u>3,500,000</u>
A12404 Structures			1,568,437	2,500,000	3,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>230,000</u>	<u>230,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>52,800</u>	<u>140,000</u>	<u>150,000</u>
A13001 Transport			<u>52,800</u>	<u>140,000</u>	<u>150,000</u>
001 Transport			52,800	140,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,600</u>	<u>30,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>6,600</u>	<u>30,000</u>	<u>60,000</u>
001 Machinery and Equipment			6,600	30,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,600</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,600	60,000	20,000
<b>SOIL CONSERVATION OFFICER CHARSADE</b>			<b>9,452,049</b>	<b>8,777,150</b>	<b>12,659,100</b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6178 WATER MANAGEMENT CHARSAJDA</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,200,187</u></b>	<b><u>15,213,220</u></b>	<b><u>11,749,680</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,486,304</u></b>	<b><u>9,558,990</u></b>	<b><u>6,035,030</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,974,941</u></b>	<b><u>6,875,010</u></b>	<b><u>3,272,450</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,781,941</u>	<u>6,762,530</u>	<u>3,060,150</u>
D490 District Director (BPS-19)	1	1	675,500		743,050
D028 Deputy Director (BPS-18)	1	1	588,496		647,350
W036 Water Management Officer (BPS-17)	2	2	1,054,388		1,159,830
A057 Assistant (BPS-16)	1	1	318,768		350,650
C082 Computer Operator (BPS-16)	1	1	144,789		159,270
A01102 Personal pay			193,000	112,480	212,300
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,511,363</u></b>	<b><u>2,683,980</u></b>	<b><u>2,762,580</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,490,599</u>	<u>2,643,110</u>	<u>2,739,730</u>
S035 Senior Clerk (BPS-14)	1	1	258,051		283,870
F018 Field Inspector (BPS-11)	1	1	151,795		166,980
J013 Junior Clerk (BPS-11)	1	1	184,489		202,940
S136 Sub Engineer (BPS-11)	4	4	823,193		905,520
D112 Driver (BPS-06)	1	1	171,645		188,820
C057 Chowkidar (BPS-03)	2	2	294,248		323,680
N005 Naib Qasid (BPS-03)	1	1	147,124		161,850
R064 Rod Man (BPS-03)	4	4	460,054		506,070
A01152 Personal pay			20,764	40,870	22,850
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,713,883</u></b>	<b><u>5,654,230</u></b>	<b><u>5,714,650</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,501,583</u></b>	<b><u>5,652,230</u></b>	<b><u>5,714,450</u></b>
A01202 House Rent Allowance			679,542	647,940	747,510

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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

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

**CA6178 WATER MANAGEMENT CHARSAJDA**

		Rs	Rs	Rs
A01203	Conveyance Allowance	671,775	728,430	738,960
A01207	Washing Allowance	3,474	3,600	3,830
A01208	Dress Allowance	1,737	1,800	1,920
A0120D	Integrated Allowance	4,169	8,550	4,590
A01217	Medical Allowance	465,024	505,380	511,540
A0121T	Adhoc Relief Allowance 2013	214,471	202,560	235,930
A01224	Entertainment Allowance	5,790	6,000	6,370
A01226	Computer Allowance	26,924	18,000	29,630
A0122C	Adhoc Relief Allowance - 2015	145,590	150,000	160,150
A0122M	Adhoc Relief Allowance 2016	745,578	707,570	820,140
A0122Y	Ad-hoc Relief Allowance 2017	904,417	954,900	994,870
A0123G	Ad-hoc Relief Allowance-2018	<u>633,092</u>	<u>954,900</u>	<u>696,410</u>
001			954,900	696,410
A0123P	Ad-hoc Relief Allowance 2019		762,600	762,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>212,300</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274	Medical Charges	<u>96,500</u>	<u>1,000</u>	<u>100</u>
001	Medical Charges	96,500	1,000	100
A01278	Leave Salary	<u>115,800</u>	<u>1,000</u>	<u>100</u>
001	Leave Salary	115,800	1,000	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,207,980</u></b>	<b><u>2,461,130</u></b>	<b><u>2,504,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b><u>111,540</u></b>	<b><u>86,000</u></b>	<b><u>122,700</u></b>
A03202	Telephone and Trunk Call	<u>111,540</u>	<u>86,000</u>	<u>122,700</u>
001	Telephone and Trunk Call	111,540	86,000	122,700
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b><u>150,000</u></b>	<b><u>93,000</u></b>	<b><u>165,000</u></b>
A03303	Electricity	<u>150,000</u>	<u>93,000</u>	<u>165,000</u>
001	Electricity	150,000	93,000	165,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>	<b><u>9,240</u></b>	<b><u>70,000</u></b>	<b><u>100,000</u></b>
A03603	Registration	9,240	70,000	100,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6178 WATER MANAGEMENT CHARSADE</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>567,600</u>	<u>1,536,000</u>	<u>1,436,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			264,000	700,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>198,000</u>	<u>586,000</u>	<u>586,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				586,000	
002 POL Charges			198,000		586,000
A03809 CNG Charges (Govt)			<u>105,600</u>	<u>250,000</u>	<u>250,000</u>
001 CNG Charges			105,600	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<u>369,600</u>	<u>676,130</u>	<u>681,000</u>
A03901 Stationery			<u>105,600</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			105,600	200,000	200,000
A03905 Newspapers Periodicals and Books			10,000	5,450	11,000
A03942 Cost of Other Stores			<u>254,000</u>	<u>370,680</u>	<u>370,000</u>
001 Cost of other Stores			254,000	370,680	370,000
A03970 Others				<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,500,000</u>	<u>250,800</u>	<u>2,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,500,000</u>	<u>250,800</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,500,000</u>	<u>250,800</u>	<u>2,500,000</u>
001 Superannuation Encashment of L.P.R				250,800	2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>220,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>120,000</u>
A09601 Plant and Machinery					<u>120,000</u>
001 Plant and Machinery					120,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>CA6178 WATER MANAGEMENT CHARSAJDA</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>100,000</u></b>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>213,840</u></b>	<b><u>566,000</u></b>	<b><u>400,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>174,240</u></b>	<b><u>486,000</u></b>	<b><u>240,000</u></b>
A13001 Transport			<u>174,240</u>	<u>486,000</u>	<u>240,000</u>
001 Transport			174,240	486,000	240,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>39,600</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>39,600</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			39,600	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<b><u>30,000</u></b>	<b><u>60,000</u></b>
A13201 Furniture and Fixture				30,000	60,000
<b>WATER MANAGEMENT CHARSAJDA</b>			<b>14,122,007</b>	<b>18,491,150</b>	<b>17,374,380</b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>CA6124</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE CHARSADDA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>52,215,534</b>	<b>48,382,180</b>	<b>57,638,520</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>127</b>	<b>127</b>	<b>34,034,316</b>	<b>29,960,110</b>	<b>37,437,950</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b>4,949,873</b>	<b>4,598,810</b>	<b>5,444,940</b>
A01101	Total Basic Pay Of Officer		8	8	4,916,638	4,584,770	5,408,370
D457	District Director Agriculture	(BPS-19)	1	1	1,199,920		1,319,920
S429	SMS Plant Protection	(BPS-18)	1	1	986,153		1,084,780
S430	SMS Agronomy & Extension	(BPS-18)	1	1	430,313		473,360
S431	SMS Horticulure	(BPS-18)	1	1	430,313		473,360
A029	Agriculture Officer	(BPS-17)	3	3	1,298,929		1,428,830
A057	Assistant	(BPS-16)	1	1	571,010		628,120
A01102	Personal pay				33,235	14,040	36,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>119</b>	<b>119</b>	<b>29,084,443</b>	<b>25,361,300</b>	<b>31,993,010</b>
A01151	Total Basic Pay Other Staff		119	119	29,084,443	25,361,300	31,993,010
A658	Agriculture Supervisor	(BPS-14)	3	3	516,584		568,250
S035	Senior Clerk	(BPS-14)	2	2	469,685		516,660
S115	Stenographer	(BPS-14)	1	1	582,242		640,480
A303	Agriculture Inspectors	(BPS-11)	7	7	2,422,883		2,665,180
J013	Junior Clerk	(BPS-11)	4	4	959,171		1,055,100
F015	Field Assistant	(BPS-09)	34	34	11,126,527		12,239,190
D112	Driver	(BPS-06)	2	2	432,629		475,900
B048	Budder	(BPS-05)	2	2	475,706		523,290
D023	Depot Keeper	(BPS-05)	1	1	254,297		279,730
F026	Fitter	(BPS-05)	1	1	283,826		312,220
F020	Field Worker	(BPS-03)	59	59	10,938,352		12,032,200

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>CA6124</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE CHARSADDA</b>						
N005	Naib Qasid	(BPS-03)	3	3	622,541		684,810
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,181,218</u></b>	<b><u>18,422,070</u></b>	<b><u>20,200,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,727,928</u></b>	<b><u>18,420,070</u></b>	<b><u>20,200,370</u></b>
A01202	House Rent Allowance				2,895,000	2,268,620	3,184,500
A01203	Conveyance Allowance				2,989,551	2,685,060	3,288,520
A01207	Washing Allowance				9,206	1,800	10,140
A01208	Dress Allowance					6,650	
A0120D	Integrated Allowance				15,112	18,000	16,640
A0120X	Adhoc Allowance - 2010				425		
A01217	Medical Allowance				2,129,080	2,246,950	2,341,990
A0121T	Adhoc Relief Allowance 2013				680,904	605,520	749,010
A0122C	Adhoc Relief Allowance - 2015				458,423	401,790	504,280
A0122M	Adhoc Relief Allowance 2016				2,459,331	2,310,860	2,705,280
A0122N	Special Conveyance Allowance to Disbalded Employees				11,580	91,000	12,740
A0122Y	Ad-hoc Relief Allowance 2017				2,987,833	2,992,410	3,286,630
A0123G	Ad-hoc Relief Allowance-2018				<u>2,091,483</u>	<u>2,991,410</u>	<u>2,300,640</u>
001						2,991,410	2,300,640
A0123P	Ad-hoc Relief Allowance 2019					1,800,000	1,800,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,453,290</u></b>	<b><u>2,000</u></b>	<b><u>200</u></b>
A01274	Medical Charges				<u>482,500</u>	<u>1,000</u>	<u>100</u>
001	Medical Charges				482,500	1,000	100
A01277	Contingent Paid Staff				5,790		
A01278	Leave Salary				<u>965,000</u>	<u>1,000</u>	<u>100</u>
001	Leave Salary				965,000	1,000	100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,184,110</u></b>	<b><u>2,109,720</u></b>	<b><u>2,070,190</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>189,156</u></b>	<b><u>104,500</u></b>	<b><u>124,800</u></b>
A03201	Postage and Telegraph				4,356	4,500	4,800
A03202	Telephone and Trunk Call				<u>184,800</u>	<u>100,000</u>	<u>120,000</u>
001	Telephone and Trunk Call				184,800	100,000	120,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CA6124 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE CHARSADDA</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>861,734</u></b>	<b><u>413,200</u></b>	<b><u>380,000</u></b>
A03301 Gas			361,734	194,200	160,000
A03303 Electricity			<u>500,000</u>	<u>219,000</u>	<u>220,000</u>
001 Electricity			500,000	219,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>132,000</u></b>	<b><u>478,800</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			132,000	478,800	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>594,000</u></b>	<b><u>780,500</u></b>	<b><u>742,040</u></b>
A03805 Travelling Allowance			<u>264,000</u>	<u>350,000</u>	<u>290,400</u>
001 Travelling Allowance			264,000	350,000	290,400
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>237,600</u>	<u>338,100</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				338,100	
002 POL Charges			237,600		350,000
A03809 CNG Charges (Govt)			<u>92,400</u>	<u>92,400</u>	<u>101,640</u>
001 CNG Charges			92,400	92,400	101,640
<b>A039 TOTAL GENERAL</b>			<b><u>407,220</u></b>	<b><u>332,720</u></b>	<b><u>423,350</u></b>
A03901 Stationery			<u>66,000</u>	<u>92,500</u>	<u>100,000</u>
001 Stationery Charges			66,000	92,500	100,000
A03905 Newspapers Periodicals and Books			3,300	3,300	3,630
A03906 Uniforms and Protective Clothing			7,920	7,920	8,720
A03907 Advertising & Publicity			<u>105,600</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			105,600	1,000	1,000
A03942 Cost of Other Stores			<u>198,000</u>	<u>198,000</u>	<u>250,000</u>
001 Cost of other Stores			198,000	198,000	250,000
A03970 Others			<u>26,400</u>	<u>30,000</u>	<u>60,000</u>
001 Others				30,000	
002 Other Contingencies			26,400		60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>3,000,000</u></b>	<b><u>510,700</u></b>	<b><u>100</u></b>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>CA6124 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE CHARSADDA</b>					
<b>A041 TOTAL PENSION</b>			<u>3,000,000</u>	<u>510,700</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>510,700</u>	<u>100</u>
001 Superannuation Encashment of L.P.R				510,700	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>100</u>
001 Fin: Asstt:				1,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>250,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>50,000</u>
A09701 Furniture and Fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>302,400</u>	<u>376,000</u>	<u>310,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>237,600</u>	<u>250,000</u>	<u>180,000</u>
A13001 Transport			<u>237,600</u>	<u>250,000</u>	<u>180,000</u>
001 Transport			237,600	250,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>52,800</u>	<u>86,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>52,800</u>	<u>86,000</u>	<u>120,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>CA6124</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE CHARSADDA</b>				
001	Machinery and Equipment		52,800	86,000	120,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture			40,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>12,000</u></b>		
A13301	Office Buildings		<u>12,000</u>		
001	Office Buildings		12,000		
<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE CHARSADDA</b>			<b>57,702,044</b>	<b>51,379,600</b>	<b>60,268,910</b>