

NC21023 (018)  
AGRICULTURE  
BUDGET ESTIMATES 2020-2021

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POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,657,683,000	3,288,888,000			
<b>TOTAL</b>	<b>2,657,683,000</b>	<b>3,288,888,000</b>			

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	<b>Rs</b>	
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>0</b>
<b>Total:</b>		<b>0</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>			
042101	ADMINISTRATION/LAND COMMISSION	886,234,000	1,026,452,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,411,891,000	1,439,225,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	315,062,000	772,485,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	44,496,000	50,726,000
<b>TOTAL</b>		<b>2,657,683,000</b>	<b>3,288,888,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	103,708,000	167,655,000	
AD4256	Statistical Officer Crop Reporting Services Abbottabad	9,051,000	11,674,000	
AD4310	Hazara Agriculture Research Station Abbottabad	52,395,000	53,129,000	
BD4105	Statistical Officer Crop Reporting Services Buner	7,269,000	6,428,000	
BM4017	Statistical Officer Crop Reporting Services Battagram	4,533,000	3,894,000	
BU4339	Assistant Agricultural Engineer Bannu	29,778,000	29,528,000	
BU4120	Statistical Officer Crop Reporting Services Bannu	7,567,000	10,112,000	
BU4370	Director Agriculture Research Station Serai Naurang Bannu	35,084,000	35,117,000	
CA4140	Statistical Officer Crop Reporting Services Charsadda	8,426,000	8,780,000	
BD5102	Agriculture Research Station Buner	18,085,000	16,068,000	
BU4432	Agriculture Reseach Station Bannu	20,523,000	21,666,000	
HR4339	Agricultural Engineering Office Haripur	21,602,000	18,478,000	
KT4421	Agricultural Engineering Office Kohat	25,240,000	27,417,000	
MD4280	Agriculture Engineering Office, Malakand at Batkhela	24,542,000	20,690,000	
MR4382	Agricultural Engineer Mardan	21,862,000	21,619,000	
PR4377	Directorate of iculture Engineering	19,791,000	18,505,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	62,041,000	61,671,000	
PR5725	Director Soil Survey Khyber Pakhtunkhwa	12,621,000	9,948,000	
PR5844	L.S at the Disposal of FD	500,000,000	350,000,000	
CL4169	Agriculture Research Station Chitral	20,162,000	21,587,000	
CL4025	Statistical Officer Crop Reporting Services District Chitral	8,009,000	5,285,000	
CL4252	Assistant Agricultural Engineer Chitral	21,286,000	16,671,000	
DA4156	Statistical Officer Crop Reporting Services Dir Lower	8,607,000	7,232,000	
DI4213	Assistant Agricultural Engineer D I Khan	61,031,000	61,837,000	
DI4209	Statistical Officer Crop Reporting Services D I Khan	12,518,000	12,792,000	
DI4310	Agriculture Research Institute D I Khan	121,227,000	99,946,000	
DP4086	Statistical Officer Crop Reporting Services Dir Upper	6,927,000	5,411,000	
HG4079	Statistical Officer Crop Reporting Services Hangu	5,726,000	4,828,000	
HR4231	Statistical Officer Crop Reporting Services Haripur	7,140,000	7,418,000	
KD4060	Statistical Officer Crop Reporting Services Kohistan	4,950,000	3,823,000	
KK4016	Statistical Officer Crop Reporting Services Karak	8,586,000	8,729,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	28,327,000	30,753,000	
KT4227	Statistical Officer Crop Reporting Services Kohat	7,188,000	10,889,000	
KT4371	Agriculture Reseach Station Kohat	26,618,000	29,038,000	
LK4021	Statistical Officer Crop Reporting Services Lakki	9,516,000	8,571,000	
MA4256	Assistant Agricultural Engineer Mansehra	19,877,000	14,169,000	
MA4213	Statistical Officer Crop Reporting Services Mansehra	10,733,000	13,146,000	
MA4293	Agriculture Research Station Baffa Mansehra	43,818,000	54,332,000	
MD4155	Statistical Officer Crop Reporting Services Malakand	7,902,000	7,746,000	
MR4233	Statistical Officer Crop Reporting Services Mardan	13,234,000	12,156,000	
MR4372	Director Sugar Crops Research Institute Mardan	60,676,000	72,171,000	
NR4152	Statistical Officer Crop Reporting Services Nowshera	9,309,000	7,731,000	
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	89,466,000	98,253,000	
PR4301	Agriculture Services Academy	44,496,000	50,726,000	
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	282,526,000	508,797,000	
PR4392	Director General OFWM	51,388,000	45,438,000	
DI4217	Training Centre OFWM	19,229,000	19,931,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4387	Directorate of Soil Conservation	28,411,000	27,414,000	
PR4374	Directorate General Agriculture Extension	49,565,000	513,856,000	
PR4385	Director Field Operation	7,360,000	8,988,000	
PR4380	Bureau of Agriculture Information	39,011,000	33,667,000	
PR4910	Statistical Officer Crop Reporting Services Peshawar	9,354,000	10,124,000	
PR4378	Crop Reporting Services Headquarter Peshawar	20,347,000	22,227,000	
PR4737	Agriculture Research Institute Tarnab Peshawar	190,245,000	236,009,000	
CA4289	Agriculture Research Station Charsadda	25,930,000	14,960,000	
PR4736	Director General Agriculture Research Peshawar	41,059,000	45,317,000	
PR4813	Outreach Agriculture University Peshawar	30,471,000	28,263,000	
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	42,415,000	40,820,000	
SH4157	Statistical Officer Crop Reporting Services Shangla	5,439,000	2,476,000	
SU4174	Statistical Officer Crop Reporting Services Swabi	9,385,000	9,495,000	
SW4260	Assistant Agricultural Engineer Swat	29,356,000	29,160,000	
SW4254	Statistical Officer Crop Reporting Services Swat	8,937,000	7,882,000	
SW4428	Agriculture Research Institute Mingora Swat	93,989,000	96,229,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK4027	Statistical Officer Crop Reporting Services Tank	8,473,000	7,125,000	
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	23,346,000	23,091,000	
<b>TOTAL</b>		<b>2,657,683,000</b>	<b>3,288,888,000</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>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,685,007,000</u></b>	<b><u>1,761,446,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>977,097,000</u></b>	<b><u>1,016,049,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>448,351,000</u></b>	<b><u>445,589,000</u></b>	
A01101	Basic Pay Of Officer	428,376,000	440,794,000	
A01102	Personal pay	19,747,000	4,653,000	
A01103	Special Pay	128,000	92,000	
A01105	Qualification Pay	100,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>528,746,000</u></b>	<b><u>570,460,000</u></b>	
A01151	Basic Pay Other Staff	523,697,000	569,090,000	
A01152	Personal pay	5,029,000	1,279,000	
A01153	Special Pay	20,000	1,000	
A01156	Pay of Contract Staff		90,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>707,910,000</u></b>	<b><u>745,397,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>619,041,000</u></b>	<b><u>687,563,000</u></b>	
A01201	Senior Post Allowance	171,000	98,000	
A01202	House Rent Allowance	85,676,000	83,473,000	
A01203	Conveyance Allowance	89,629,000	93,106,000	
A01205	Dearness Allowance	50,000	9,000	
A01207	Washing Allowance	683,000	718,000	
A01208	Dress Allowance	622,000	556,000	
A01209	Special Additional Allowance		14,000	
A0120D	Integrated Allowance	1,578,000	1,319,000	
A0120E	Housing Subsidy Allowance	4,987,000	4,193,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	8,904,000	11,500,000	
A0120P	Adhoc Relief 2009		6,000	
A0120X	Adhoc Allowance - 2010		38,000	
A01216	Qualification Allowance	1,820,000	871,000	
A01217	Medical Allowance	75,157,000	63,236,000	
A0121A	Ad - hoc Allowance - 2011		30,000	
A0121M	Adhoc Relief Allowance - 2012		27,000	
A0121Q	Audit and Accounts Allowance		250,000	
A0121T	Adhoc Relief Allowance 2013	31,077,000	21,438,000	
A0121Z	Adhoc Relief Allowance-2014		17,000	
A01224	Entertainment Allowance	257,000	333,000	
A01225	Instruction Allowance	600,000	612,000	
A01226	Computer Allowance	152,000	234,000	



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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>OBJECT</b>				
A01227	Project allowance		1,000	
A01228	Orderly Allowance	300,000	365,000	
A01229	Special compensatory allowance	169,000	48,000	
A0122C	Adhoc Relief Allowance - 2015	21,654,000	14,882,000	
A0122M	Adhoc Relief Allowance 2016	83,068,000	76,544,000	
A0122N	Special Conveyance Allowance to Disabled Employees	231,000	1,036,000	
A0122Y	Ad-hoc Relief Allowance 2017	98,321,000	100,306,000	
A01233	Unattractive Area Allowance	6,272,000	5,664,000	
A01236	Deputation Allowance	66,000	221,000	
A01238	Charge allowance	228,000	583,000	
A01239	Special allowance	50,000	52,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		9,000,000	
A0123G	Ad-hoc Relief Allowance-2018	99,568,000	100,044,000	
A0123P	Ad-hoc Relief Allowance 2019		86,150,000	
A01241	Utility allowance for electricity	500,000	530,000	
A01243	Special travelling allowance		340,000	
A01250	Incentive Allowance	340,000	174,000	
A01253	Science Teaching Allowance		290,000	
A01270	Other	6,911,000	9,255,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>88,869,000</u></b>	<b><u>57,834,000</u></b>	
A01271	Overtime Allowance	140,000	110,000	
A01273	Honoraria		67,000	
A01274	Medical Charges	3,710,000	1,008,000	
A01277	Contingent Paid Staff	42,156,000	45,003,000	
A01278	Leave Salary	41,775,000	11,097,000	
A01284	Firewood Allowance	1,088,000	549,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>665,626,000</u></b>	<b><u>560,009,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,488,000</u></b>	<b><u>13,148,000</u></b>	
A03201	Postage and Telegraph	580,000	892,000	
A03202	Telephone and Trunk Call	4,908,000	5,436,000	
A03270	Others		6,820,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>31,026,000</u></b>	<b><u>32,298,000</u></b>	
A03301	Gas	4,521,000	4,938,000	
A03302	Water	19,000	140,000	
A03303	Electricity	21,662,000	21,455,000	
A03304	Hot and Cold Weather Charges	4,824,000	5,765,000	

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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>OBJECT</b>				
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,915,000</u></b>	<b><u>3,491,000</u></b>	
A03402	Rent for Office Building	1,450,000	2,170,000	
A03407	Rates and Taxes	1,465,000	1,321,000	
<b>A035</b>	<b>OPERATING LEASES</b>	<b><u>640,000</u></b>	<b><u>640,000</u></b>	
A03570	Others	640,000	640,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,087,000</u></b>	<b><u>878,000</u></b>	
A03603	Registration	1,087,000	878,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>89,364,000</u></b>	<b><u>116,004,000</u></b>	
A03805	Travelling Allowance	22,087,000	31,225,000	
A03806	Transportation of Goods	575,000	572,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	40,337,000	48,523,000	
A03808	Conveyance Charges	181,000	278,000	
A03809	CNG Charges (Govt)	284,000	136,000	
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,900,000	35,270,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>535,106,000</u></b>	<b><u>393,550,000</u></b>	
A03901	Stationery	4,825,000	6,465,000	
A03902	Printing and Publication	5,037,000	6,227,000	
A03905	Newspapers Periodicals and Books	440,000	569,000	
A03906	Uniforms and Protective Clothing	750,000	853,000	
A03907	Advertising & Publicity	3,455,000	3,401,000	
A03908	Discount given		6,000	
A03917	Law Charges	50,000	30,000	
A03919	Payments to Other for Service Rendered	2,775,000	3,268,000	
A03927	Purchase of Drug and Medicines	90,000	50,000	
A03942	Cost of Other Stores	14,599,000	18,733,000	
A03970	Others	503,085,000	353,948,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>65,110,000</u></b>	<b><u>42,430,000</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>SUMMARY</b>				
<b>OBJECT</b>				
<b>A041</b>	<b>PENSION</b>	<b><u>65,110,000</u></b>	<b><u>42,430,000</u></b>	
A04101	Pension		24,000	
A04106	Reimbursement of medical charges to pensioners	110,000	2,000	
A04114	Superannuation Encashment of L.P.R	65,000,000	42,398,000	
A04117	Medical Allowance to Civil Pensioners		6,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>200,012,000</u></b>	<b><u>864,912,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>200,012,000</u></b>	<b><u>864,912,000</u></b>	
A05213	Grant in Aid		405,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	200,011,000	9,911,000	
A05270	To Others	1,000	450,001,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>136,000</u></b>	<b><u>200,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>136,000</u></b>	<b><u>200,000</u></b>	
A06301	Entertainments & Gifts	136,000	200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,988,000</u></b>	<b><u>12,877,000</u></b>	
<b>A091</b>	<b>PURCHASE OF BUILDING</b>		<b><u>1,000</u></b>	
A09107	Furniture and fixtures (Blocked 28.10.2003)		1,000	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,773,000</u></b>	<b><u>3,174,000</u></b>	
A09201	Hardware	450,000	753,000	
A09202	Software		1,000	
A09203	I.T. Equipment	1,323,000	2,420,000	
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>1,040,000</u></b>	<b><u>1,040,000</u></b>	
A09302	Fertilizer	1,040,000	1,040,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	
A09501	Transport	4,000	4,000	

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		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>548,000</u></b>	<b><u>7,210,000</u></b>	
A09601	Plant and Machinery	548,000	7,210,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>367,000</u></b>	<b><u>1,221,000</u></b>	
A09701	Furniture and fixtures	367,000	1,221,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>256,000</u></b>	<b><u>227,000</u></b>	
A09899	Others	256,000	227,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12404	Structures	1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>37,803,000</u></b>	<b><u>47,013,000</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>9,926,000</u></b>	<b><u>13,013,000</u></b>	
A13001	Transport	9,926,000	13,013,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>23,717,000</u></b>	<b><u>28,797,000</u></b>	
A13101	Machinery and Equipment	23,717,000	28,797,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,321,000</u></b>	<b><u>1,683,000</u></b>	
A13201	Furniture and Fixture	1,321,000	1,683,000	
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>2,789,000</u></b>	<b><u>3,470,000</u></b>	
A13301	Office Buildings	1,347,000	1,765,000	
A13302	Residential Buildings	890,000	1,204,000	
A13303	Other Buildings	101,000	200,000	
A13304	Structures	1,000	1,000	
A13370	Others	450,000	300,000	
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13701	Hardware	50,000	50,000	

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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 OBJECT</b>			
<b>NET TOTAL</b>	<b>2,657,683,000</b>	<b>3,288,888,000</b>	

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**042101 ADMINISTRATION/LAND COMMISSION**

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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>					
<b>PR5724</b>	<b>Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>102,707,000</u></b>	<b><u>167,254,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>245</b>		<b><u>60,659,000</u></b>	<b><u>103,690,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>		<b><u>10,000,000</u></b>	<b><u>53,600,000</u></b>	
A01101	Total Basic Pay Of Officer	23		<u>10,000,000</u>	<u>53,600,000</u>	
W036	Water Management Officer (BPS-17)	23		10,000,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>222</b>		<b><u>50,659,000</u></b>	<b><u>50,090,000</u></b>	
A01151	Total Basic Pay Other Staff	222		<u>50,659,000</u>	<u>50,000,000</u>	
S136	Sub Engineer (BPS-11)	105		13,200,000		
F015	Field Assistant (BPS-09)	1		161,000		
C057	Chowkidar (BPS-03)	9		11,750,000		
N005	Naib Qasid (BPS-03)	13		15,670,000		
R064	Rod Man (BPS-03)	90		9,376,000		
S162	Sweeper (BPS-03)	4		502,000		
A01156	Total Pay of Contract Staff				<u>90,000</u>	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>42,048,000</u></b>	<b><u>63,564,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>41,838,000</u></b>	<b><u>63,562,000</u></b>	
A01202	House Rent Allowance			5,400,000	11,000,000	
A01203	Conveyance Allowance			5,100,000	12,500,000	
A01207	Washing Allowance			22,000	9,000	
A01208	Dress Allowance			22,000	9,000	
A0120D	Integrated Allowance			80,000	70,000	
A01217	Medical Allowance			11,700,000	3,905,000	
A0121T	Adhoc Relief Allowance 2013			1,400,000	1,600,000	
A01226	Computer Allowance			9,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			2,000,000	1,277,000	
A0122M	Adhoc Relief Allowance 2016			1,800,000	6,830,000	

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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
<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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>PR5724</b>	<b>Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)</b>				
A0122Y	Ad-hoc Relief Allowance 2017		7,150,000	8,930,000	
A0123G	Ad-hoc Relief Allowance-2018		7,150,000	8,930,000	
A0123P	Ad-hoc Relief Allowance 2019			8,500,000	
A01270	Other		<u>5,000</u>	<u>1,000</u>	
001	Others			1,000	
081	PhD Allowance		5,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>210,000</b></u>	<u><b>2,000</b></u>	
A01274	Medical Charges		<u>110,000</u>	<u>1,000</u>	
001	Medical Charges		110,000	1,000	
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	
001	Leave Salary		100,000	1,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	400,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></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	
<b>Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)</b>			<b>103,708,000</b>	<b>167,655,000</b>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR5844 L.S at the Disposal of FD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>500,000,000</u>	<u>350,000,000</u>	
<b>A039 TOTAL GENERAL</b>			<u>500,000,000</u>	<u>350,000,000</u>	
A03970 Others			<u>500,000,000</u>	<u>350,000,000</u>	
037 L.S. at the disposal of F.D.			500,000,000	350,000,000	
<b>L.S at the Disposal of FD</b>			<b>500,000,000</b>	<b>350,000,000</b>	



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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
<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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>PR4370</b>	<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>74,672,000</b></u>	<u><b>84,862,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>		<u><b>35,746,000</b></u>	<u><b>36,672,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>45</b>		<u><b>24,628,000</b></u>	<u><b>26,570,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>45</u>		<u>23,926,000</u>	<u>26,050,000</u>	
S014	Secretary	(BPS-20)	1		1,264,000		
S247	Special Secretary	(BPS-20)	1		1,144,000		
A018	Additional Secretary	(BPS-19)	1		1,122,000		
C049	Chief Planning Officer	(BPS-19)	1		882,000		
A662	Audit Officer (Internal Audit)	(BPS-18)	1		760,000		
D030	Deputy Director (Monitoring And Planning)	(BPS-18)	1		880,000		
D052	Deputy Secretary	(BPS-18)	1		880,000		
D158	Deputy Director (Planning)	(BPS-18)	1		880,000		
A146	Assistant Statistical Officer	(BPS-17)	1		752,000		
A547	Agribusiness Officer	(BPS-17)	2		1,250,000		
A721	Assistant Director(I.T)/Web	(BPS-17)	1		392,000		
P038	Planning Officer	(BPS-17)	1		632,000		
P293	P.S.to Special Secretary	(BPS-17)	1		392,000		
S022	Section Officer	(BPS-17)	5		3,162,000		
S166	Superintendent	(BPS-17)	5		2,200,000		
S392	Section Officer (Litigation)	(BPS-17)	1		632,000		
A057	Assistant	(BPS-16)	11		3,312,000		
A369	Assistant Programmer	(BPS-16)	1		219,000		
C082	Computer Operator	(BPS-16)	2		763,000		

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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
<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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>						
<b>PR4370</b>	<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>						
P085	Progress Officer	(BPS-16)	1		502,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,144,000		
S551	Senior Auditor (Internal Audit)	(BPS-16)	2		762,000		
A01102	Personal pay				557,000	400,000	
A01103	Special Pay				45,000	70,000	
A01105	Qualification Pay				100,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>		<b><u>11,118,000</u></b>	<b><u>10,102,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>60</b>		<b><u>11,070,000</u></b>	<b><u>10,100,000</u></b>	
S035	Senior Clerk	(BPS-14)	5		1,402,000		
S115	Stenographer	(BPS-14)	10		2,684,000		
J013	Junior Clerk	(BPS-11)	8		1,538,000		
D482	Driver cum Supervisor	(BPS-08)	1		162,000		
S396	Senior Driver	(BPS-07)	1		161,000		
D112	Driver	(BPS-06)	5		900,000		
D006	Daftari	(BPS-04)	1		186,000		
Q004	Qasid	(BPS-04)	2		372,000		
B006	Behishti	(BPS-03)	1		126,000		
C057	Chowkidar	(BPS-03)	1		174,000		
F001	Farash	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	21		2,779,000		
S162	Sweeper	(BPS-03)	3		448,000		
A01152	Personal pay				28,000	1,000	
A01153	Special Pay				20,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,926,000</u></b>	<b><u>48,190,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,471,000</u></b>	<b><u>47,013,000</u></b>	

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**042101 ADMINISTRATION/LAND COMMISSION**

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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>PR4370</b>	<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>				
A01201	Senior Post Allowance		40,000	18,000	
A01202	House Rent Allowance		4,440,000	3,200,000	
A01203	Conveyance Allowance		3,769,000	3,300,000	
A01205	Dearness Allowance		50,000	1,000	
A01207	Washing Allowance		20,000	15,000	
A01208	Dress Allowance		10,000	6,000	
A0120D	Integrated Allowance		120,000	140,000	
A0120E	Housing Subsidy Allowance		1,408,000	1,120,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		8,904,000	11,500,000	
A01217	Medical Allowance		2,543,000	2,200,000	
A0121Q	Audit and Accounts Allowance			250,000	
A0121T	Adhoc Relief Allowance 2013		1,056,000	750,000	
A01224	Entertainment Allowance		32,000	28,000	
A01226	Computer Allowance		19,000	40,000	
A01228	Orderly Allowance		300,000	365,000	
A0122C	Adhoc Relief Allowance - 2015		1,235,000	500,000	
A0122M	Adhoc Relief Allowance 2016		4,452,000	2,800,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,601,000	3,800,000	
A01238	Charge allowance		130,000	560,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			9,000,000	
A0123G	Ad-hoc Relief Allowance-2018		3,602,000	3,800,000	
A0123P	Ad-hoc Relief Allowance 2019			2,700,000	
A01241	Utility allowance for electricity		500,000	530,000	
A01243	Special travelling allowance			300,000	
A01250	Incentive Allowance		<u>240,000</u>	<u>90,000</u>	
001	Incentive Allowance		240,000	90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,455,000</u></b>	<b><u>1,177,000</u></b>	
A01271	Overtime Allowance		140,000	110,000	
A01273	Honoraria			67,000	
A01274	Medical Charges		<u>110,000</u>	<u>500,000</u>	
001	Medical Charges		110,000	500,000	
A01278	Leave Salary		<u>2,205,000</u>	<u>500,000</u>	
001	Leave Salary		2,205,000	500,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>5,401,000</u>	<u>9,631,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,060,000</u>	<u>1,450,000</u>	
A03201 Postage and Telegraph			60,000	250,000	
A03202 Telephone and Trunk Call			1,000,000	1,200,000	
<b>A033 TOTAL UTILITIES</b>			<u>160,000</u>	<u>200,000</u>	
A03304 Hot and Cold Weather Charges			160,000	200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>50,000</u>	<u>1,000</u>	
A03603 Registration			50,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,661,000</u>	<u>4,890,000</u>	
A03805 Travelling Allowance			<u>1,100,000</u>	<u>2,000,000</u>	
001 Travelling Allowance			1,100,000	2,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	2,800,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	
001 Conveyance Charges			11,000	20,000	
A03809 CNG Charges (Govt)			150,000	70,000	
<b>A039 TOTAL GENERAL</b>			<u>1,470,000</u>	<u>3,090,000</u>	
A03901 Stationery			<u>900,000</u>	<u>2,000,000</u>	
001 Stationery			900,000	2,000,000	
A03902 Printing and Publication			<u>100,000</u>	<u>400,000</u>	
001 Printing and publication			100,000	400,000	
A03905 Newspapers Periodicals and Books			100,000	200,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>140,000</u>	
001 Advertising and Publicity			100,000	140,000	

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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
<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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>PR4370</b>	<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>				
A03970	Others		<u>220,000</u>	<u>300,000</u>	
001	Others		220,000	300,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,100,000</b></u>	<u><b>2,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,100,000</b></u>	<u><b>2,000</b></u>	
A04106	Reimbursement of medical charges to pensioners		100,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>200,000,000</b></u>	<u><b>410,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>200,000,000</b></u>	<u><b>410,000,000</b></u>	
A05213	Grant in Aid			<u>405,000,000</u>	
001	Grant in Aid			405,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000,000</u>	<u>5,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		200,000,000	5,000,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>130,000</b></u>	<u><b>150,000</b></u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>130,000</b></u>	<u><b>150,000</b></u>	
A06301	Entertainments & Gifts		130,000	150,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>443,000</b></u>	<u><b>2,202,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>440,000</b></u>	<u><b>1,300,000</b></u>	
A09201	Hardware		<u>200,000</u>	<u>400,000</u>	
001	Hardware		200,000	400,000	
A09203	I.T. Equipment		<u>240,000</u>	<u>900,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			900,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>PR4370 Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>900,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>900,000</u>	
001 Plant and Machinery			1,000	900,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>780,000</u>	<u>1,950,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>420,000</u>	<u>1,000,000</u>	
A13001 Transport			<u>420,000</u>	<u>1,000,000</u>	
001 Transport			420,000	1,000,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>280,000</u>	<u>750,000</u>	
A13101 Machinery and Equipment			<u>280,000</u>	<u>750,000</u>	
001 Machinery and Equipment			280,000	750,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>200,000</u>	
A13201 Furniture and Fixture			80,000	200,000	

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**042101 ADMINISTRATION/LAND COMMISSION**

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>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>PR4370</b>	<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>				
<b>Agriculture Livestock &amp; Coop: Peshawar (Secretariat Level)</b>			<b>282,526,000</b>	<b>508,797,000</b>	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,325,000</u></b>	<b><u>46,097,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>92</b>		<b><u>25,082,000</u></b>	<b><u>26,055,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<b><u>12,604,000</u></b>	<b><u>13,045,000</u></b>	
A01101	Total Basic Pay Of Officer		19		<u>12,270,000</u>	<u>13,000,000</u>	
D063	Director	(BPS-19)	1		966,000		
P336	Principal Research Officer (Horticulture)	(BPS-19)	1		918,000		
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1		918,000		
S365	Senior Research Officer (Hert)	(BPS-18)	1		916,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		760,000		
S460	Senior Research Officer (Vegetables)	(BPS-18)	1		760,000		
S461	Senior Research Officer (Potato)	(BPS-18)	1		1,000,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		1,000,000		
S473	Senior Research Officer (Food Technology)	(BPS-18)	1		940,000		
R032	Research Officer	(BPS-17)	9		3,530,000		
A021	Administrative Officer	(BPS-16)	1		562,000		
A01102	Personal pay				334,000	45,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>		<b><u>12,478,000</u></b>	<b><u>13,010,000</u></b>	
A01151	Total Basic Pay Other Staff		73		<u>12,450,000</u>	<u>13,000,000</u>	
R335	Research Supervisor	(BPS-14)	1		376,000		
S035	Senior Clerk	(BPS-14)	2		512,000		
S115	Stenographer	(BPS-14)	1		376,000		



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>						
C069	Cold Storage Attendant	(BPS-11)	1		324,000		
F033	Foreman	(BPS-11)	1		228,000		
G051	Green House Technician	(BPS-11)	1		336,000		
J013	Junior Clerk	(BPS-11)	4		650,000		
R334	Research Inspector	(BPS-11)	1		252,000		
T099	Tissu Culture Technicain	(BPS-11)	1		228,000		
L006	Laboratory Technician	(BPS-10)	1		252,000		
F015	Field Assistant	(BPS-09)	7		1,392,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		178,000		
B048	Budder	(BPS-07)	1		121,000		
T031	Tractor Driver	(BPS-07)	1		121,000		
D112	Driver	(BPS-06)	2		496,000		
L001	Laboratory Assistant	(BPS-06)	2		376,000		
B048	Budder	(BPS-05)	2		254,000		
D112	Driver	(BPS-05)	1		188,000		
F026	Fitter	(BPS-05)	1		152,000		
D112	Driver	(BPS-04)	1		150,000		
C057	Chowkidar	(BPS-03)	5		748,000		
F020	Field Worker	(BPS-03)	21		2,437,000		
L002	Laboratory Attendant	(BPS-03)	5		1,108,000		
M010	Mali	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	2		310,000		
S162	Sweeper	(BPS-03)	1		150,000		
T049	Tubewell Operator	(BPS-03)	1		162,000		
W011	Watchman	(BPS-03)	4		423,000		
A01152	Personal pay				28,000	10,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,243,000</u></b>	<b><u>20,042,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,748,000</u></b>	<b><u>16,027,000</u></b>	
A01202	House Rent Allowance		2,317,000	1,700,000	
A01203	Conveyance Allowance		2,799,000	2,200,000	
A01207	Washing Allowance		20,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		11,000	11,000	
A0120E	Housing Subsidy Allowance			202,000	
A01217	Medical Allowance		1,864,000	1,700,000	
A0121A	Ad - hoc Allowance - 2011			1,000	
A0121M	Adhoc Relief Allowance - 2012			1,000	
A0121T	Adhoc Relief Allowance 2013		700,000	600,000	
A0121Z	Adhoc Relief Allowance-2014			2,000	
A01224	Entertainment Allowance		6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		600,000	395,000	
A0122M	Adhoc Relief Allowance 2016		2,172,000	2,000,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,549,000	2,600,000	
A0123G	Ad-hoc Relief Allowance-2018		2,554,000	2,600,000	
A0123P	Ad-hoc Relief Allowance 2019			2,000,000	
A01270	Other		<u>154,000</u>	<u>4,000</u>	
001	Others		154,000	4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,495,000</u></b>	<b><u>4,015,000</u></b>	
A01274	Medical Charges		<u>110,000</u>	<u>15,000</u>	
001	Medical Charges		110,000	15,000	
A01277	Contingent Paid Staff		3,335,000	3,900,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>100,000</u>	
001	Leave Salary		1,050,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,317,000</u></b>	<b><u>5,820,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>88,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		72,000	80,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,110,000</u></b>	<b><u>1,250,000</u></b>	
A03301	Gas		310,000	250,000	
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	
001	Electricity		800,000	1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
A03407	Rates and Taxes		11,000	11,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	
A03603	Registration		42,000	42,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000,000</u></b>	<b><u>2,150,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>700,000</u>	
001	Travelling Allowance		600,000	700,000	
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>1,400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,350,000	1,400,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,074,000</u></b>	<b><u>2,279,000</u></b>	
A03901	Stationery		<u>82,000</u>	<u>90,000</u>	
001	Stationery		82,000	90,000	
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>53,000</u>	<u>30,000</u>	
001	Advertising and Publicity		53,000	30,000	
A03942	Cost of Other Stores		<u>1,700,000</u>	<u>1,900,000</u>	
001	Cost of other Stores		1,700,000	1,900,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>				
A03970	Others		<u>180,000</u>	<u>200,000</u>	
001	Others		180,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000,000</u>	<u>270,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000,000</u>	<u>270,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	270,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>52,000</u>	<u>201,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>50,000</u>	<u>100,000</u>	
A09203	I.T. Equipment		50,000	100,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<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	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>100,000</u>	
001	Furniture & Fixture		1,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>701,000</u>	<u>741,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>360,000</u>	<u>400,000</u>	
A13001	Transport		<u>360,000</u>	<u>400,000</u>	
001	Transport		360,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>310,000</u>	<u>310,000</u>	
A13101	Machinery and Equipment		<u>310,000</u>	<u>310,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>AD4310</b>	<b>Hazara Agriculture Research Station Abbottabad</b>				
001	Machinery and Equipment		310,000	310,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000	1,000	
<b>Hazara Agriculture Research Station Abbottabad</b>			<b>52,395,000</b>	<b>53,129,000</b>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,977,000</u></b>	<b><u>20,231,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>64</b>		<b><u>12,829,000</u></b>	<b><u>12,222,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>791,000</u></b>	<b><u>520,000</u></b>	
A01101 Total Basic Pay Of Officer	1		<u>752,000</u>	<u>519,000</u>	
A063 Assistant Agricultural Engineer (BPS-17)	1		752,000		
A01102 Personal pay			39,000	1,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>63</b>		<b><u>12,038,000</u></b>	<b><u>11,702,000</u></b>	
A01151 Total Basic Pay Other Staff	63		<u>11,900,000</u>	<u>11,692,000</u>	
S035 Senior Clerk (BPS-14)	1		316,000		
P057 Power Driller (BPS-12)	1		409,000		
U001 Unit Supervisor (BPS-12)	1		373,000		
J013 Junior Clerk (BPS-11)	2		444,000		
M022 Mechanic (BPS-08)	3		747,000		
D124 Dozer Operator (BPS-07)	16		3,496,000		
E019 Electrician (BPS-07)	1		236,000		
J025 Junior Store Keeper (BPS-07)	1		176,000		
W015 Welder (BPS-07)	1		176,000		
T046 Truck Driver (BPS-06)	2		410,000		
A033 Air Compressor Operator (BPS-04)	1		161,000		
C057 Chowkidar (BPS-03)	6		872,000		
C065 Cleaner (BPS-03)	2		298,000		
D149 Dozer Greasers (BPS-03)	18		2,738,000		
H096 Helper/Skilled Cooli (BPS-03)	5		748,000		
N005 Naib Qasid (BPS-03)	1		150,000		
S162 Sweeper (BPS-03)	1		150,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BU4339</b>	<b>Assistant Agricultural Engineer Bannu</b>				
A01152	Personal pay		138,000	10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,148,000</u></b>	<b><u>8,009,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,358,000</u></b>	<b><u>8,007,000</u></b>	
A01202	House Rent Allowance		1,200,000	1,049,000	
A01203	Conveyance Allowance		1,400,000	1,300,000	
A01207	Washing Allowance		11,000	13,000	
A01208	Dress Allowance		11,000	13,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		1,100,000	1,005,000	
A0121T	Adhoc Relief Allowance 2013		400,000	220,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	149,000	
A0122M	Adhoc Relief Allowance 2016		1,200,000	903,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,315,000	1,175,000	
A0123G	Ad-hoc Relief Allowance-2018		1,315,000	1,175,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>790,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>735,000</u>	<u>1,000</u>	
001	Leave Salary		735,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,578,000</u></b>	<b><u>4,507,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		1,000	10,000	
A03202	Telephone and Trunk Call		35,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>50,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>30,000</u>	
001	Electricity		200,000	30,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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 &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,260,000</u>	<u>4,340,000</u>	
A03805 Travelling Allowance			<u>220,000</u>	<u>300,000</u>	
001 Travelling Allowance			220,000	300,000	
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	
<b>A039 TOTAL GENERAL</b>			<u>62,000</u>	<u>82,000</u>	
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	
001 Stationery			32,000	32,000	
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,300,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,300,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,222,000</u>	<u>2,590,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>300,000</u>	<u>450,000</u>	
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		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 &amp; EXTENSION SERVICE</b>					
<b>BU4339 Assistant Agricultural Engineer Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,900,000</u>	<u>2,100,000</u>	
A13101 Machinery and Equipment			<u>1,900,000</u>	<u>2,100,000</u>	
001 Machinery and Equipment			1,900,000	2,100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			22,000	40,000	
<b>Assistant Agricultural Engineer Bannu</b>			<b>29,778,000</b>	<b>29,528,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>BU4370</b>	<b>Director Agriculture Research Station Serai Naurang Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,464,000</u></b>	<b><u>32,168,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>		<b><u>19,864,000</u></b>	<b><u>18,702,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>		<b><u>10,292,000</u></b>	<b><u>6,201,000</u></b>	
A01101	Total Basic Pay Of Officer		19		<u>9,624,000</u>	<u>6,200,000</u>	
D063	Director	(BPS-19)	1		894,000		
S365	Senior Research Officer (Hert)	(BPS-18)	1		760,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		760,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		856,000		
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1		760,000		
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1		760,000		
S484	Snior Research Officer (Sugarcane)	(BPS-18)	1		760,000		
R032	Research Officer	(BPS-17)	9		3,170,000		
A057	Assistant	(BPS-16)	3		904,000		
A01102	Personal pay				668,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>		<b><u>9,572,000</u></b>	<b><u>12,501,000</u></b>	
A01151	Total Basic Pay Other Staff		54		<u>9,434,000</u>	<u>12,500,000</u>	
R335	Research Supervisor	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	1		268,000		
J013	Junior Clerk	(BPS-11)	3		636,000		
R334	Research Inspector	(BPS-11)	3		756,000		
L006	Laboratory Technician	(BPS-10)	1		264,000		
F015	Field Assistant	(BPS-09)	8		1,882,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>BU4370</b>	<b>Director Agriculture Research Station Serai Naurang Bannu</b>						
D112	Driver	(BPS-06)	3		512,000		
L001	Laboratory Assistant	(BPS-06)	1		152,000		
P047	Plumber	(BPS-05)	1		152,000		
P273	Plant Observer	(BPS-05)	1		248,000		
C018	Cattle Attendant	(BPS-03)	1		150,000		
C057	Chowkidar	(BPS-03)	5		628,000		
F020	Field Worker	(BPS-03)	13		1,750,000		
L002	Laboratory Attendant	(BPS-03)	2		310,000		
M010	Mali	(BPS-03)	2		274,000		
N005	Naib Qasid	(BPS-03)	4		622,000		
P046	Plough Man	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	2		274,000		
T049	Tubewell Operator	(BPS-03)	1		150,000		
A01152	Personal pay				138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,600,000</u></b>	<b><u>13,466,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,358,000</u></b>	<b><u>12,636,000</u></b>	
A01202	House Rent Allowance				1,200,000	1,600,000	
A01203	Conveyance Allowance				1,600,000	1,820,000	
A01207	Washing Allowance				20,000	16,000	
A01208	Dress Allowance				20,000	16,000	
A0120D	Integrated Allowance				25,000	24,000	
A01217	Medical Allowance				1,400,000	1,300,000	
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	1,400,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,966,000	1,900,000	
A0123G	Ad-hoc Relief Allowance-2018				1,967,000	1,900,000	
A0123P	Ad-hoc Relief Allowance 2019					1,700,000	
A01270	Other				<u>150,000</u>	<u>260,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BU4370</b>	<b>Director Agriculture Research Station Serai Naurang Bannu</b>				
001	Others		150,000	260,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,242,000</u></b>	<b><u>830,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>30,000</u>	
001	Medical Charges		55,000	30,000	
A01277	Contingent Paid Staff		662,000	700,000	
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	
001	Leave Salary		525,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,211,000</u></b>	<b><u>2,539,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>95,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		60,000	90,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>790,000</u></b>	<b><u>280,000</u></b>	
A03301	Gas		80,000	100,000	
A03303	Electricity		<u>700,000</u>	<u>170,000</u>	
001	Electricity		700,000	170,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>160,000</u></b>	
A03407	Rates and Taxes		100,000	160,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	
A03603	Registration			50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>810,000</u></b>	<b><u>1,110,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	
001	Travelling Allowance		300,000	450,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BU4370</b>	<b>Director Agriculture Research Station Serai Naurang Bannu</b>				
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>650,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	650,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>446,000</b></u>	<u><b>844,000</b></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>15,000</u>	
001	Printing and publication		10,000	15,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		17,000	17,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>30,000</u>	
001	Advertising and Publicity		20,000	30,000	
A03942	Cost of Other Stores		<u>350,000</u>	<u>725,000</u>	
001	Cost of other Stores		350,000	725,000	
A03970	Others		<u>22,000</u>	<u>30,000</u>	
001	Others		22,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>408,000</b></u>	<u><b>408,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BU4370</b>	<b>Director Agriculture Research Station Serai Naurang Bannu</b>				
A13001	Transport		<u>110,000</u>	<u>110,000</u>	
001	Transport		110,000	110,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>22,000</u>	<u>22,000</u>	
A13201	Furniture and Fixture		22,000	22,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>201,000</u>	<u>201,000</u>	
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	
001	Office Buildings		200,000	200,000	
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000	1,000	
<b>Director Agriculture Research Station Serai Naurang Bannu</b>			<b>35,084,000</b>	<b>35,117,000</b>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,349,000</u></b>	<b><u>12,677,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>27</b>		<b><u>6,534,000</u></b>	<b><u>6,616,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>		<b><u>3,976,000</u></b>	<b><u>3,901,000</u></b>	
A01101 Total Basic Pay Of Officer	9		<u>3,906,000</u>	<u>3,900,000</u>	
D063 Director (BPS-19)	1		882,000		
S060 Senior Research Officer (BPS-18)	2		920,000		
A021 Administrative Officer (BPS-17)	1		392,000		
R032 Research Officer (BPS-17)	3		948,000		
A057 Assistant (BPS-16)	1		382,000		
C082 Computer Operator (BPS-16)	1		382,000		
A01102 Personal pay			70,000	1,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>		<b><u>2,558,000</u></b>	<b><u>2,715,000</u></b>	
A01151 Total Basic Pay Other Staff	18		<u>2,558,000</u>	<u>2,715,000</u>	
J013 Junior Clerk (BPS-11)	1		168,000		
F015 Field Assistant (BPS-07)	2		294,000		
L001 Laboratory Assistant (BPS-06)	1		152,000		
B048 Budder (BPS-05)	1		152,000		
J025 Junior Store Keeper (BPS-05)	1		152,000		
T031 Tractor Driver (BPS-05)	1		152,000		
V005 Vehicles Driver (BPS-04)	2		276,000		
C057 Chowkidar (BPS-03)	2		250,000		
F020 Field Worker (BPS-03)	3		388,000		
L002 Laboratory Attendant (BPS-03)	1		150,000		
N005 Naib Qasid (BPS-03)	2		274,000		
S162 Sweeper (BPS-03)	1		150,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BD5102</b>	<b>Agriculture Research Station Buner</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,815,000</u></b>	<b><u>6,061,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,258,000</u></b>	<b><u>4,960,000</u></b>	
A01202	House Rent Allowance		825,000	600,000	
A01203	Conveyance Allowance		950,000	650,000	
A01207	Washing Allowance		3,000	8,000	
A01208	Dress Allowance		3,000	8,000	
A0120D	Integrated Allowance		11,000	12,000	
A01217	Medical Allowance		610,000	470,000	
A0121T	Adhoc Relief Allowance 2013		205,000	150,000	
A01224	Entertainment Allowance		6,000	8,000	
A01229	Special compensatory allowance			4,000	
A0122C	Adhoc Relief Allowance - 2015		405,000	100,000	
A0122M	Adhoc Relief Allowance 2016		510,000	500,000	
A0122Y	Ad-hoc Relief Allowance 2017		664,000	670,000	
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>330,000</u>	
001	Unattractive Area Allowance		400,000	330,000	
A0123G	Ad-hoc Relief Allowance-2018		666,000	670,000	
A0123P	Ad-hoc Relief Allowance 2019			650,000	
A01270	Other			<u>130,000</u>	
001	Others			130,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,557,000</u></b>	<b><u>1,101,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		662,000	900,000	
A01278	Leave Salary		<u>840,000</u>	<u>200,000</u>	
001	Leave Salary		840,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,253,000</u></b>	<b><u>2,999,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>86,000</u></b>	<b><u>61,000</u></b>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		75,000	50,000	



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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 &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A033 TOTAL UTILITIES</b>			<u>700,000</u>	<u>850,000</u>	
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	
001 Electricity			400,000	400,000	
A03304 Hot and Cold Weather Charges			300,000	450,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>50,000</u>	<u>20,000</u>	
A03603 Registration			50,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,640,000</u>	<u>1,240,000</u>	
A03805 Travelling Allowance			<u>760,000</u>	<u>500,000</u>	
001 Travelling Allowance			760,000	500,000	
A03806 Transportation of Goods			<u>50,000</u>	<u>10,000</u>	
001 Transportation of Goods			50,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>830,000</u>	<u>730,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			830,000	730,000	
<b>A039 TOTAL GENERAL</b>			<u>777,000</u>	<u>828,000</u>	
A03901 Stationery			<u>61,000</u>	<u>50,000</u>	
001 Stationery			61,000	50,000	
A03902 Printing and Publication			<u>22,000</u>	<u>20,000</u>	
001 Printing and publication			22,000	20,000	
A03905 Newspapers Periodicals and Books			11,000	11,000	
A03906 Uniforms and Protective Clothing			23,000	12,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>35,000</u>	
001 Advertising and Publicity			50,000	35,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>600,000</u>	
001 Cost of other Stores			500,000	600,000	
A03970 Others			<u>110,000</u>	<u>100,000</u>	
001 Others			110,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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 &amp; EXTENSION SERVICE</b>					
<b>BD5102 Agriculture Research Station Buner</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>482,000</u>	<u>390,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>330,000</u>	<u>330,000</u>	
A13001 Transport			<u>330,000</u>	<u>330,000</u>	
001 Transport			330,000	330,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>120,000</u>	<u>50,000</u>	
001 Machinery and Equipment			120,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>32,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			32,000	10,000	
<b>Agriculture Research Station Buner</b>			<b>18,085,000</b>	<b>16,068,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4432</b>	<b>Agriculture Reseach Station Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>17,464,000</b></u>	<u><b>19,510,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>44</b>		<u><b>9,478,000</b></u>	<u><b>9,380,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>		<u><b>5,965,000</b></u>	<u><b>4,080,000</b></u>	
A01101	Total Basic Pay Of Officer	14		<u>5,854,000</u>	<u>3,800,000</u>	
D063	Director (BPS-19)	1		882,000		
S060	Senior Research Officer (BPS-18)	3		1,680,000		
R032	Research Officer (BPS-17)	7		2,146,000		
A021	Administrative Officer (BPS-16)	1		502,000		
A057	Assistant (BPS-16)	1		262,000		
C082	Computer Operator (BPS-16)	1		382,000		
A01102	Personal pay			111,000	280,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>		<u><b>3,513,000</b></u>	<u><b>5,300,000</b></u>	
A01151	Total Basic Pay Other Staff	30		<u>3,513,000</u>	<u>5,300,000</u>	
J013	Junior Clerk (BPS-11)	1		156,000		
R334	Research Inspector (BPS-11)	1		156,000		
F015	Field Assistant (BPS-09)	2		380,000		
D112	Driver (BPS-06)	3		381,000		
L001	Laboratory Assistant (BPS-06)	2		256,000		
B048	Budder (BPS-05)	1		152,000		
T031	Tractor Driver (BPS-05)	1		152,000		
E019	Electrician (BPS-04)	1		150,000		
C057	Chowkidar (BPS-03)	5		508,000		
F020	Field Worker (BPS-03)	6		512,000		
L002	Laboratory Attendant (BPS-03)	2		178,000		
N005	Naib Qasid (BPS-03)	4		382,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>BU4432</b>	<b>Agriculture Reseach Station Bannu</b>					
S162	Sweeper (BPS-03)	1		150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,986,000</u></b>	<b><u>10,130,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,750,000</u></b>	<b><u>7,590,000</u></b>	
A01202	House Rent Allowance			900,000	1,020,000	
A01203	Conveyance Allowance			900,000	1,010,000	
A01207	Washing Allowance			20,000	16,000	
A01208	Dress Allowance			10,000	10,000	
A0120D	Integrated Allowance			22,000	25,000	
A01216	Qualification Allowance			220,000	50,000	
A01217	Medical Allowance			800,000	920,000	
A0121T	Adhoc Relief Allowance 2013			200,000	250,000	
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	160,000	
A0122M	Adhoc RelEIF Allowance 2016			1,600,000	820,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	63,000	
A0122Y	Ad-hoc Relief Allowance 2017			958,000	1,120,000	
A0123G	Ad-hoc Relief Allowance-2018			958,000	1,120,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,236,000</u></b>	<b><u>2,540,000</u></b>	
A01274	Medical Charges			<u>55,000</u>	<u>20,000</u>	
001	Medical Charges			55,000	20,000	
A01277	Contingent Paid Staff			551,000	800,000	
A01278	Leave Salary			<u>630,000</u>	<u>1,720,000</u>	
001	Leave Salary			630,000	1,720,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,653,000</u></b>	<b><u>1,763,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>26,000</u></b>	
A03201	Postage and Telegraph			6,000	6,000	
A03202	Telephone and Trunk Call			50,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>183,000</u></b>	<b><u>115,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BU4432</b>	<b>Agriculture Reseach Station Bannu</b>				
A03303	Electricity		<u>173,000</u>	<u>100,000</u>	
001	Electricity		173,000	100,000	
A03304	Hot and Cold Weather Charges		10,000	15,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>90,000</u>	<u>100,000</u>	
A03407	Rates and Taxes		90,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>842,000</u>	<u>942,000</u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>450,000</u>	
001	Travelling Allowance		350,000	450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>480,000</u>	<u>480,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		480,000	480,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	
001	Conveyance Charges		11,000	11,000	
A03809	CNG Charges (Govt)		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>482,000</u>	<u>580,000</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	6,000	
A03906	Uniforms and Protective Clothing		10,000	12,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	
001	Advertising and Publicity		10,000	10,000	
A03942	Cost of Other Stores		<u>298,000</u>	<u>350,000</u>	
001	Cost of other Stores		298,000	350,000	
A03970	Others		<u>102,000</u>	<u>150,000</u>	
001	Others		102,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>1,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>1,000,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>BU4432</b>	<b>Agriculture Reseach Station Bannu</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09203	I.T. Equipment		50,000	50,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		20,000	20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>336,000</u></b>	<b><u>322,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>214,000</u></b>	<b><u>200,000</u></b>	
A13001	Transport		<u>214,000</u>	<u>200,000</u>	
001	Transport		214,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>92,000</u></b>	<b><u>92,000</u></b>	
A13101	Machinery and Equipment		<u>92,000</u>	<u>92,000</u>	
001	Machinery and Equipment		92,000	92,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>Agriculture Reseach Station Bannu</b>			<b>20,523,000</b>	<b>21,666,000</b>	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>HR4339</b>	<b>Agricultural Engineering Office Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,746,000</u></b>	<b><u>14,615,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>		<b><u>12,000,000</u></b>	<b><u>8,706,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,435,000</u></b>	<b><u>1,601,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,268,000</u>	<u>1,600,000</u>	
A182	Agricultural Engineer	(BPS-18)	1		880,000		
A063	Assistant Agricultural Engineer	(BPS-17)	1		812,000		
S166	Superintendent	(BPS-17)	1		632,000		
C082	Computer Operator	(BPS-16)	1		382,000		
S662	Senior Supervisor	(BPS-16)	1		562,000		
A01102	Personal pay				167,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>48</b>		<b><u>8,565,000</u></b>	<b><u>7,105,000</u></b>	
A01151	Total Basic Pay Other Staff		48		<u>8,524,000</u>	<u>7,100,000</u>	
U001	Unit Supervisor	(BPS-12)	1		301,000		
J013	Junior Clerk	(BPS-11)	1		252,000		
A129	Assistant Power Driller	(BPS-08)	2		498,000		
M022	Mechanic	(BPS-08)	3		567,000		
D124	Dozer Operator	(BPS-07)	10		1,882,000		
J025	Junior Store Keeper	(BPS-07)	1		164,000		
M023	Mechanic Borer	(BPS-07)	3		625,000		
T046	Truck Driver	(BPS-06)	1		175,000		
A120	Assistant Mechanic Borer	(BPS-05)	1		180,000		
C057	Chowkidar	(BPS-03)	2		370,000		
D110	Driller Helper	(BPS-03)	1		174,000		
D149	Dozer Greasers	(BPS-03)	13		1,870,000		
H055	Helper/Store Cooli	(BPS-03)	7		1,118,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>HR4339</b>	<b>Agricultural Engineering Office Haripur</b>						
N005	Naib Qasid	(BPS-03)	1		174,000		
S162	Sweeper	(BPS-03)	1		174,000		
A01152	Personal pay				41,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,746,000</u></b>	<b><u>5,909,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,271,000</u></b>	<b><u>5,808,000</u></b>	
A01202	House Rent Allowance				900,000	750,000	
A01203	Conveyance Allowance				1,000,000	930,000	
A01207	Washing Allowance				4,000	2,000	
A01208	Dress Allowance				4,000	2,000	
A0120D	Integrated Allowance				6,000	1,000	
A01217	Medical Allowance				900,000	666,000	
A0121T	Adhoc Relief Allowance 2013				200,000	170,000	
A01226	Computer Allowance				9,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	120,000	
A0122M	Adhoc Relief Allowance 2016				600,000	650,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,223,000	858,000	
A0123G	Ad-hoc Relief Allowance-2018				1,225,000	858,000	
A0123P	Ad-hoc Relief Allowance 2019					800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>475,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges				<u>55,000</u>	<u>1,000</u>	
001	Medical Charges				55,000	1,000	
A01278	Leave Salary				<u>420,000</u>	<u>100,000</u>	
001	Leave Salary				420,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,335,000</u></b>	<b><u>2,428,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>55,000</u></b>	
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>100,000</u></b>	<b><u>50,000</u></b>	



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>HR4339</b>	<b>Agricultural Engineering Office Haripur</b>				
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	
001	Electricity		100,000	50,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>40,000</u>	<u>10,000</u>	
A03603	Registration		40,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,100,000</u>	<u>2,250,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	
A03827	P.O.L Charges A.planes		<u>900,000</u>	<u>2,000,000</u>	
	H.coptors S.Cars M/Cycle				
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		900,000	2,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>40,000</u>	<u>63,000</u>	
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	
001	Stationery		15,000	20,000	
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		1,000	1,000	
A03906	Uniforms and Protective Clothing		1,000	1,000	
A03907	Advertising & Publicity		<u>1,000</u>	<u>10,000</u>	
001	Advertising and Publicity		1,000	10,000	
A03970	Others		<u>12,000</u>	<u>30,000</u>	
001	Others		12,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>623,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>623,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	623,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>1,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>HR4339</b>	<b>Agricultural Engineering Office Haripur</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>520,000</u></b>	<b><u>811,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>310,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>310,000</u>	
001	Transport		150,000	310,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>330,000</u></b>	<b><u>500,000</u></b>	
A13101	Machinery and Equipment		<u>330,000</u>	<u>500,000</u>	
001	Machinery and Equipment		330,000	500,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>1,000</u></b>	
A13201	Furniture and Fixture		40,000	1,000	
<b>Agricultural Engineering Office Haripur</b>			<b>21,602,000</b>	<b>18,478,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4421</b>	<b>Agricultural Engineering Office Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,685,000</u></b>	<b><u>23,789,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>63</b>		<b><u>12,862,000</u></b>	<b><u>14,252,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>		<b><u>2,899,000</u></b>	<b><u>2,201,000</u></b>	
A01101	Total Basic Pay Of Officer	5		<u>2,788,000</u>	<u>2,200,000</u>	
A182	Agricultural Engineer (BPS-18)	1		880,000		
A063	Assistant Agricultural Engineer (BPS-17)	1		632,000		
S166	Superintendent (BPS-17)	1		512,000		
C082	Computer Operator (BPS-16)	1		382,000		
S662	Senior Supervisor (BPS-16)	1		382,000		
A01102	Personal pay			111,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>		<b><u>9,963,000</u></b>	<b><u>12,051,000</u></b>	
A01151	Total Basic Pay Other Staff	58		<u>9,825,000</u>	<u>12,050,000</u>	
U001	Unit Supervisor (BPS-12)	1		253,000		
J013	Junior Clerk (BPS-11)	1		180,000		
A129	Assistant Power Driller (BPS-08)	2		618,000		
M022	Mechanic (BPS-08)	3		627,000		
A418	Assistant Mechanic (BPS-07)	1		188,000		
D124	Dozer Operator (BPS-07)	10		1,762,000		
J025	Junior Store Keeper (BPS-07)	1		164,000		
M023	Mechanic Borer (BPS-07)	3		625,000		
S025	Security Surgeant (BPS-07)	1		171,000		
T046	Truck Driver (BPS-06)	1		175,000		
A120	Assistant Mechanic Borer (BPS-05)	1		187,000		
B005	Badraga (BPS-05)	4		625,000		
C057	Chowkidar (BPS-03)	2		370,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>KT4421</b>	<b>Agricultural Engineering Office Kohat</b>						
C065	Cleaner	(BPS-03)	1		162,000		
D110	Driller Helper	(BPS-03)	1		162,000		
D149	Dozer Greasers	(BPS-03)	13		1,750,000		
H055	Helper/Store Cooli	(BPS-03)	7		998,000		
M010	Mali	(BPS-03)	3		496,000		
N005	Naib Qasid	(BPS-03)	1		162,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,823,000</u></b>	<b><u>9,537,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,138,000</u></b>	<b><u>9,436,000</u></b>	
A01202	House Rent Allowance				1,200,000	1,060,000	
A01203	Conveyance Allowance				1,300,000	1,450,000	
A01207	Washing Allowance				8,000	11,000	
A01208	Dress Allowance				8,000	11,000	
A0120D	Integrated Allowance				6,000	3,000	
A01217	Medical Allowance				1,100,000	1,130,000	
A0121T	Adhoc Relief Allowance 2013				400,000	500,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	315,000	
A0122M	Adhoc Relief Allowance 2016				1,200,000	1,120,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,307,000	1,300,000	
A0123G	Ad-hoc Relief Allowance-2018				1,309,000	1,300,000	
A0123P	Ad-hoc Relief Allowance 2019					1,200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>685,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges				<u>55,000</u>	<u>1,000</u>	
001	Medical Charges				55,000	1,000	
A01278	Leave Salary				<u>630,000</u>	<u>100,000</u>	
001	Leave Salary				630,000	100,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KT4421</b>	<b>Agricultural Engineering Office Kohat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,764,000</b></u>	<u><b>1,874,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>61,000</b></u>	<u><b>48,000</b></u>	
A03201	Postage and Telegraph		1,000	8,000	
A03202	Telephone and Trunk Call		60,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>201,000</b></u>	<u><b>122,000</b></u>	
A03302	Water			120,000	
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	
001	Electricity		200,000	1,000	
A03304	Hot and Cold Weather Charges		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>10,000</b></u>	<u><b>1,000</b></u>	
A03603	Registration		10,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>1,370,000</b></u>	<u><b>1,590,000</b></u>	
A03805	Travelling Allowance		<u>220,000</u>	<u>320,000</u>	
001	Travelling Allowance		220,000	320,000	
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,150,000</u>	<u>1,270,000</u>	
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,150,000	1,270,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>122,000</b></u>	<u><b>113,000</b></u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
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		1,000	1,000	
A03906	Uniforms and Protective Clothing		1,000	1,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>1,000</u>	
001	Advertising and Publicity		10,000	1,000	
A03970	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KT4421</b>	<b>Agricultural Engineering Office Kohat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>800,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	800,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>203,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>203,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>203,000</u>	
001	Furniture & Fixture		1,000	203,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>790,000</b></u>	<u><b>751,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	
A13001	Transport		<u>50,000</u>	<u>150,000</u>	
001	Transport		50,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>700,000</b></u>	<u><b>600,000</b></u>	
A13101	Machinery and Equipment		<u>700,000</u>	<u>600,000</u>	
001	Machinery and Equipment		700,000	600,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>40,000</b></u>	<u><b>1,000</b></u>	
A13201	Furniture and Fixture		40,000	1,000	
<b>Agricultural Engineering Office Kohat</b>			<b>25,240,000</b>	<b>27,417,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MD4280</b>	<b>Agriculture Engineering Office, Malakand at Batkhela</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,013,000</u></b>	<b><u>12,387,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>		<b><u>10,563,000</u></b>	<b><u>6,821,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>2,695,000</u></b>	<b><u>1,205,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>2,584,000</u>	<u>1,204,000</u>	
A182	Agricultural Engineer	(BPS-18)	1		880,000		
A063	Assistant Agricultural Engineer	(BPS-17)	1		392,000		
S166	Superintendent	(BPS-17)	1		392,000		
C082	Computer Operator	(BPS-16)	1		382,000		
S662	Senior Supervisor	(BPS-16)	1		538,000		
A01102	Personal pay				111,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>45</b>		<b><u>7,868,000</u></b>	<b><u>5,616,000</u></b>	
A01151	Total Basic Pay Other Staff		45		<u>7,840,000</u>	<u>5,615,000</u>	
J013	Junior Clerk	(BPS-11)	1		276,000		
A129	Assistant Power Driller	(BPS-08)	1		177,000		
M022	Mechanic	(BPS-08)	3		555,000		
D124	Dozer Operator	(BPS-07)	10		2,002,000		
J025	Junior Store Keeper	(BPS-07)	1		152,000		
M023	Mechanic Borer	(BPS-07)	3		625,000		
T046	Truck Driver	(BPS-06)	1		175,000		
C057	Chowkidar	(BPS-03)	2		370,000		
D110	Driller Helper	(BPS-03)	2		370,000		
D149	Dozer Greasers	(BPS-03)	13		1,870,000		
H055	Helper/Store Coolli	(BPS-03)	7		1,118,000		
S162	Sweeper	(BPS-03)	1		150,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MD4280</b>	<b>Agriculture Engineering Office, Malakand at Batkhela</b>				
A01152	Personal pay		28,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,450,000</u></b>	<b><u>5,566,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,765,000</u></b>	<b><u>5,465,000</u></b>	
A01202	House Rent Allowance		900,000	660,000	
A01203	Conveyance Allowance		1,100,000	900,000	
A01207	Washing Allowance		8,000	6,000	
A01208	Dress Allowance		8,000	6,000	
A0120D	Integrated Allowance		6,000	1,000	
A01217	Medical Allowance		800,000	650,000	
A0121T	Adhoc Relief Allowance 2013		220,000	121,000	
A0122C	Adhoc Relief Allowance - 2015		160,000	90,000	
A0122M	Adhoc Relief Allowance 2016		800,000	520,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,080,000	690,000	
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>441,000</u>	
001	Unattractive Area Allowance		600,000	441,000	
A0123G	Ad-hoc Relief Allowance-2018		1,083,000	690,000	
A0123P	Ad-hoc Relief Allowance 2019			650,000	
A01243	Special travelling allowance			40,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>685,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	
001	Leave Salary		630,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,987,000</u></b>	<b><u>5,431,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		2,000	5,000	
A03202	Telephone and Trunk Call		41,000	45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>350,000</u></b>	



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MD4280</b>	<b>Agriculture Engineering Office, Malakand at Bathkela</b>				
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	
001	Electricity		200,000	150,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>31,000</u>	<u>8,000</u>	
A03603	Registration		31,000	8,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>3,400,000</u>	<u>4,900,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	
001	Travelling Allowance		300,000	400,000	
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,100,000</u>	<u>4,500,000</u>	
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		3,100,000	4,500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>113,000</u>	<u>123,000</u>	
A03901	Stationery		<u>41,000</u>	<u>41,000</u>	
001	Stationery		41,000	41,000	
A03902	Printing and Publication		<u>5,000</u>	<u>25,000</u>	
001	Printing and publication		5,000	25,000	
A03905	Newspapers Periodicals and Books		2,000	2,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>10,000</u>	
001	Advertising and Publicity		20,000	10,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>852,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>852,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	852,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>210,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MD4280</b>	<b>Agriculture Engineering Office, Malakand at Batkhela</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>60,000</u>	
001	Plant and Machinery		1,000	60,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>150,000</u></b>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>150,000</u>	
001	Furniture & Fixture		1,000	150,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,540,000</u></b>	<b><u>1,810,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>400,000</u></b>	<b><u>500,000</u></b>	
A13001	Transport		<u>400,000</u>	<u>500,000</u>	
001	Transport		400,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,100,000</u></b>	<b><u>1,300,000</u></b>	
A13101	Machinery and Equipment		<u>1,100,000</u>	<u>1,300,000</u>	
001	Machinery and Equipment		1,100,000	1,300,000	
<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>Agriculture Engineering Office, Malakand at Batkhela</b>			<b>24,542,000</b>	<b>20,690,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4382</b>	<b>Agricultural Engineer Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,874,000</u></b>	<b><u>12,658,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>35</b>		<b><u>9,532,000</u></b>	<b><u>7,731,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>2,231,000</u></b>	<b><u>1,832,000</u></b>	
A01101	Total Basic Pay Of Officer	4		<u>2,120,000</u>	<u>1,745,000</u>	
A182	Agricultural Engineer (BPS-18)	1		844,000		
A063	Assistant Agricultural Engineer (BPS-17)	1		512,000		
A057	Assistant (BPS-16)	1		382,000		
C082	Computer Operator (BPS-16)	1		382,000		
A01102	Personal pay			111,000	87,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>31</b>		<b><u>7,301,000</u></b>	<b><u>5,899,000</u></b>	
A01151	Total Basic Pay Other Staff	31		<u>7,136,000</u>	<u>5,895,000</u>	
S035	Senior Clerk (BPS-14)	1		376,000		
F033	Foreman (BPS-12)	1		373,000		
U001	Unit Supervisor (BPS-12)	1		493,000		
J013	Junior Clerk (BPS-11)	1		252,000		
M022	Mechanic (BPS-08)	1		369,000		
D124	Dozer Operator (BPS-07)	6		1,490,000		
E019	Electrician (BPS-07)	1		248,000		
J025	Junior Store Keeper (BPS-07)	1		248,000		
M023	Mechanic Borer (BPS-07)	1		248,000		
T051	Turner (BPS-07)	1		248,000		
W015	Welder (BPS-07)	1		248,000		
D112	Driver (BPS-06)	1		223,000		
A120	Assistant Mechanic Borer (BPS-05)	2		408,000		
C057	Chowkidar (BPS-03)	2		274,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4382</b>	<b>Agricultural Engineer Mardan</b>				
D110	Driller Helper	(BPS-03)	2	274,000	
D149	Dozer Greasers	(BPS-03)	3	520,000	
H055	Helper/Store Cooli	(BPS-03)	1	174,000	
N005	Naib Qasid	(BPS-03)	2	370,000	
S162	Sweeper	(BPS-03)	1	150,000	
T045	Truck Cleaner	(BPS-03)	1	150,000	
A01152	Personal pay			165,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,342,000</u></b>	<b><u>4,927,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,657,000</u></b>	<b><u>4,925,000</u></b>
A01202	House Rent Allowance			600,000	528,000
A01203	Conveyance Allowance			700,000	735,000
A01207	Washing Allowance			8,000	9,000
A01208	Dress Allowance			6,000	4,000
A0120D	Integrated Allowance			20,000	11,000
A01217	Medical Allowance			600,000	535,000
A0121T	Adhoc Relief Allowance 2013			200,000	150,000
A0122C	Adhoc Relief Allowance - 2015			200,000	105,000
A0122M	Adhoc Releif Allowance 2016			400,000	602,000
A0122Y	Ad-hoc Relief Allowance 2017			962,000	773,000
A0123G	Ad-hoc Relief Allowance-2018			961,000	773,000
A0123P	Ad-hoc Relief Allowance 2019				700,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>685,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>55,000</u>	<u>1,000</u>
001	Medical Charges			55,000	1,000
A01278	Leave Salary			<u>630,000</u>	<u>1,000</u>
001	Leave Salary			630,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>3,558,000</u></b>	<b><u>5,020,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4382</b>	<b>Agricultural Engineer Mardan</b>				
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>101,000</u></b>	<b><u>71,000</u></b>	
A03301	Gas		1,000	1,000	
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	
001	Electricity		100,000	70,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,320,000</u></b>	<b><u>4,800,000</u></b>	
A03805	Travelling Allowance		<u>220,000</u>	<u>300,000</u>	
001	Travelling Allowance		220,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,100,000</u>	<u>4,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		3,100,000	4,500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>81,000</u></b>	
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>40,000</u>	
001	Others		28,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>440,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>440,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	440,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>30,000</u></b>	<b><u>151,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	
A09203	I.T. Equipment		30,000	100,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MR4382 Agricultural Engineer Mardan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>	
A09701 Furniture and fixtures				<u>1,000</u>	
001 Furniture & Fixture				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,400,000</u>	<u>3,350,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>350,000</u>	
A13001 Transport			<u>200,000</u>	<u>350,000</u>	
001 Transport			200,000	350,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,200,000</u>	<u>3,000,000</u>	
A13101 Machinery and Equipment			<u>2,200,000</u>	<u>3,000,000</u>	
001 Machinery and Equipment			2,200,000	3,000,000	
<b>Agricultural Engineer Mardan</b>			<b>21,862,000</b>	<b>21,619,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4377</b>	<b>Directorate of iculture Engineering</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,644,000</u></b>	<b><u>15,883,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>		<b><u>9,761,000</u></b>	<b><u>9,672,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>		<b><u>6,752,000</u></b>	<b><u>6,472,000</u></b>	
A01101	Total Basic Pay Of Officer	13		<u>6,641,000</u>	<u>6,400,000</u>	
D070	Director Agricultural (Engineering)		1	1,002,000		
D031	Deputy Director Agricultural Engineer.		1	880,000		
D158	Deputy Director (Planning)		1	760,000		
A007	Accounts Officer		1	350,000		
A063	Assistant Agricultural Engineer		1	632,000		
A087	Assistant Director Planning		1	548,000		
S166	Superintendent		1	512,000		
A057	Assistant		3	981,000		
C082	Computer Operator		2	594,000		
S129	Store Officer		1	382,000		
A01102	Personal pay			111,000	72,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,009,000</u></b>	<b><u>3,200,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>2,981,000</u>	<u>3,200,000</u>	
S035	Senior Clerk		2	572,000		
J013	Junior Clerk		5	1,022,000		
D112	Driver		2	376,000		
C057	Chowkidar		2	370,000		
N005	Naib Qasid		3	479,000		
S162	Sweeper		1	162,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4377</b>	<b>Directorate of iculture Engineering</b>				
A01152	Personal pay		28,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,883,000</u></b>	<b><u>6,211,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,778,000</u></b>	<b><u>6,209,000</u></b>	
A01202	House Rent Allowance		591,000	700,000	
A01203	Conveyance Allowance		713,000	900,000	
A01207	Washing Allowance		10,000	9,000	
A01208	Dress Allowance		10,000	6,000	
A0120D	Integrated Allowance		16,000	13,000	
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	150,000	
A0122M	Adhoc Releif Allowance 2016		565,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017		993,000	1,000,000	
A0123G	Ad-hoc Relief Allowance-2018		1,063,000	1,000,000	
A0123P	Ad-hoc Relief Allowance 2019			950,000	
A01270	Other		<u>32,000</u>	<u>30,000</u>	
001	Others			30,000	
089	M.Phil Allowance		32,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,105,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,000</u>	
001	Leave Salary		1,050,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,070,000</u></b>	<b><u>1,637,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>170,000</u></b>	
A03201	Postage and Telegraph		20,000	60,000	
A03202	Telephone and Trunk Call		110,000	110,000	



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4377</b>	<b>Directorate of iculture Engineering</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>810,000</u></b>	<b><u>401,000</u></b>	
A03301	Gas		310,000	400,000	
A03303	Electricity		<u>500,000</u>	<u>1,000</u>	
001	Electricity		500,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>701,000</u></b>	<b><u>801,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>550,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	550,000	
A03809	CNG Charges (Govt)		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>429,000</u></b>	<b><u>265,000</u></b>	
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	
001	Stationery		110,000	110,000	
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		11,000	15,000	
A03907	Advertising & Publicity		<u>218,000</u>	<u>80,000</u>	
001	Advertising and Publicity		218,000	80,000	
A03970	Others		<u>80,000</u>	<u>50,000</u>	
001	Others		80,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,400,000</u></b>	<b><u>246,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,400,000</u></b>	<b><u>246,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,400,000	246,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>252,000</u></b>	<b><u>263,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>	
A09203	I.T. Equipment		250,000	200,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4377 Directorate of iculture Engineering</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	
001 Plant and Machinery			1,000	50,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>13,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>13,000</u>	
001 Furniture & Fixture			1,000	13,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>425,000</u>	<u>476,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	
A13001 Transport			<u>100,000</u>	<u>200,000</u>	
001 Transport			100,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	
001 Machinery and Equipment			100,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			25,000	25,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>201,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	
001 Office Buildings			100,000	200,000	
A13302 Residential Buildings			<u>100,000</u>	<u>1,000</u>	
001 Residential Buildings			100,000	1,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4377</b>	<b>Directorate of iculture Engineering</b>				
<b>Directorate of iculture Engineering</b>			<b>19,791,000</b>	<b>18,505,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>57,515,000</u>	<u>57,390,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>125</b>		<u>33,807,000</u>	<u>35,297,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>		<u>13,463,000</u>	<u>14,050,000</u>	
A01101	Total Basic Pay Of Officer		23		<u>12,350,000</u>	<u>14,000,000</u>	
D063	Director	(BPS-19)	1		882,000		
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1		882,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		880,000		
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1		760,000		
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1		892,000		
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1		892,000		
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1		892,000		
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1		760,000		
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1		880,000		
R032	Research Officer	(BPS-17)	12		3,866,000		
A057	Assistant	(BPS-16)	1		382,000		
S115	Stenographer	(BPS-16)	1		382,000		
A01102	Personal pay				1,113,000	50,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>102</b>		<u>20,344,000</u>	<u>21,247,000</u>	
A01151	Total Basic Pay Other Staff		102		<u>20,068,000</u>	<u>21,100,000</u>	
R335	Research Supervisor	(BPS-14)	3		890,000		
S035	Senior Clerk	(BPS-14)	3		806,000		

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			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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>						
P272	Professional Assistant	(BPS-13)	2		390,000		
J013	Junior Clerk	(BPS-11)	11		2,416,000		
L005	Laboratory Supervisor	(BPS-11)	1		300,000		
R334	Research Inspector	(BPS-11)	4		1,130,000		
S397	Sub Engineer/Instruments Technician	(BPS-11)	1		312,000		
L006	Laboratory Technician	(BPS-10)	3		874,000		
F015	Field Assistant	(BPS-09)	18		3,064,000		
S049	Senior Laboratory Assistant	(BPS-09)	3		870,000		
D112	Driver	(BPS-06)	2		374,000		
L001	Laboratory Assistant	(BPS-06)	4		992,000		
S361	Senior Observer	(BPS-06)	3		744,000		
P273	Plant Observer	(BPS-05)	1		248,000		
T031	Tractor Driver	(BPS-05)	1		200,000		
C057	Chowkidar	(BPS-03)	1		174,000		
C065	Cleaner	(BPS-03)	1		186,000		
F020	Field Worker	(BPS-03)	8		1,124,000		
L002	Laboratory Attendant	(BPS-03)	19		2,984,000		
N005	Naib Qasid	(BPS-03)	13		1,990,000		
A01152	Personal pay				276,000	147,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>23,708,000</u></b>	<b><u>22,093,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,537,000</u></b>	<b><u>21,551,000</u></b>	
A01202	House Rent Allowance				2,850,000	2,800,000	
A01203	Conveyance Allowance				3,100,000	3,210,000	
A01207	Washing Allowance				8,000	6,000	
A01208	Dress Allowance				4,000	2,000	
A0120D	Integrated Allowance				70,000	54,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>				
A01217	Medical Allowance		2,400,000	2,170,000	
A0121T	Adhoc Relief Allowance 2013		1,000,000	712,000	
A0122C	Adhoc Relief Allowance - 2015		700,000	436,000	
A0122M	Adhoc Relief Allowance 2016		3,700,000	2,695,000	
A0122N	Special Conveyance Allowance to Disabled Employees		20,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,346,000	3,342,000	
A0123G	Ad-hoc Relief Allowance-2018		3,347,000	3,078,000	
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	
A01270	Other		<u>992,000</u>	<u>510,000</u>	
001	Others		992,000	510,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,171,000</u></b>	<b><u>542,000</u></b>	
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	
001	Medical Charges		50,000	1,000	
A01277	Contingent Paid Staff		441,000	341,000	
A01278	Leave Salary		<u>1,680,000</u>	<u>200,000</u>	
001	Leave Salary		1,680,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,266,000</u></b>	<b><u>2,524,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>108,000</u></b>	<b><u>108,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		100,000	100,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>520,000</u></b>	<b><u>500,000</u></b>	
A03301	Gas		320,000	350,000	
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	
001	Electricity		200,000	150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03407	Rates and Taxes		1,000	1,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>1,000</b></u>	<u><b>40,000</b></u>	
A03603	Registration		1,000	40,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>945,000</b></u>	<u><b>1,180,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	
001	Travelling Allowance		450,000	450,000	
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	
001	Transportation of Goods		30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>465,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		465,000	700,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>691,000</b></u>	<u><b>695,000</b></u>	
A03901	Stationery		<u>83,000</u>	<u>83,000</u>	
001	Stationery		83,000	83,000	
A03902	Printing and Publication		<u>31,000</u>	<u>70,000</u>	
001	Printing and publication		31,000	70,000	
A03905	Newspapers Periodicals and Books		17,000	17,000	
A03906	Uniforms and Protective Clothing		50,000	30,000	
A03907	Advertising & Publicity		<u>30,000</u>	<u>15,000</u>	
001	Advertising and Publicity		30,000	15,000	
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>80,000</u>	<u>80,000</u>	
001	Others		80,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>567,000</u></b>	<b><u>566,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	
A09203	I.T. Equipment		1,000	100,000	
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<b><u>340,000</u></b>	<b><u>240,000</u></b>	
A09302	Fertilizer		340,000	240,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>225,000</u></b>	<b><u>225,000</u></b>	
A09899	Others		<u>225,000</u>	<u>225,000</u>	
001	Others		225,000	225,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>692,000</u></b>	<b><u>890,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>225,000</u></b>	<b><u>275,000</u></b>	
A13001	Transport		<u>225,000</u>	<u>275,000</u>	
001	Transport		225,000	275,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>225,000</u></b>	<b><u>275,000</u></b>	



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4975</b>	<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>				
A13101	Machinery and Equipment		<u>225,000</u>	<u>275,000</u>	
001	Machinery and Equipment		225,000	275,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>17,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		17,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>225,000</u>	<u>290,000</u>	
A13301	Office Buildings		<u>150,000</u>	<u>250,000</u>	
001	Office Buildings		150,000	250,000	
A13302	Residential Buildings		<u>75,000</u>	<u>40,000</u>	
001	Residential Buildings		75,000	40,000	
<b>Director Soil &amp; Plant Nutrition Agriculture Research Institute Ternab Pesh.</b>			<b>62,041,000</b>	<b>61,671,000</b>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR5725 Director Soil Survey Khyber Pakhtunkhwa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,609,000</u></b>	<b><u>8,279,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>18</b>		<b><u>5,514,000</u></b>	<b><u>5,180,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>		<b><u>3,980,000</u></b>	<b><u>3,627,000</u></b>	
A01101 Total Basic Pay Of Officer	9		<u>3,824,000</u>	<u>3,626,000</u>	
D496 Director Soil Survey (BPS-19)	1		882,000		
D476 Deputy Director Soil Survey (BPS-18)	1		760,000		
A593 Assistant Soil Survey Research Officer (BPS-17)	4		1,208,000		
S446 Soil Survey Research Officer (BPS-17)	2		664,000		
A057 Assistant (BPS-16)	1		310,000		
A01102 Personal pay			156,000	1,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>1,534,000</u></b>	<b><u>1,553,000</u></b>	
A01151 Total Basic Pay Other Staff	9		<u>1,534,000</u>	<u>1,533,000</u>	
G042 GIS Analyst (BPS-14)	1		280,000		
J013 Junior Clerk (BPS-11)	1		252,000		
T029 Tracer (BPS-07)	2		280,000		
D112 Driver (BPS-06)	2		308,000		
K009 Khalasi (BPS-03)	2		305,000		
N005 Naib Qasid (BPS-03)	1		109,000		
A01152 Personal pay				20,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,095,000</u></b>	<b><u>3,099,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,725,000</u></b>	<b><u>3,097,000</u></b>	
A01202 House Rent Allowance			1,149,000	552,000	
A01203 Conveyance Allowance			579,000	397,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR5725</b>	<b>Director Soil Survey Khyber Pakhtunkhwa</b>				
A01207	Washing Allowance		2,000	4,000	
A0120D	Integrated Allowance		5,000	7,000	
A01217	Medical Allowance		467,000	294,000	
A0121T	Adhoc Relief Allowance 2013		245,000	77,000	
A01224	Entertainment Allowance		6,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		453,000	53,000	
A0122M	Adhoc Relief Allowance 2016		711,000	354,000	
A0122Y	Ad-hoc Relief Allowance 2017		548,000	475,000	
A0123G	Ad-hoc Relief Allowance-2018		560,000	475,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>370,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>315,000</u>	<u>1,000</u>	
001	Leave Salary		315,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>865,000</u></b>	<b><u>1,363,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>50,000</u></b>	
A03201	Postage and Telegraph		15,000	5,000	
A03202	Telephone and Trunk Call		70,000	45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>70,000</u></b>	
A03303	Electricity		<u>110,000</u>	<u>70,000</u>	
001	Electricity		110,000	70,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	
A03402	Rent for Office Building			360,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>580,000</u></b>	<b><u>781,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	
001	Travelling Allowance		250,000	400,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR5725</b>	<b>Director Soil Survey Khyber Pakhtunkhwa</b>				
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>300,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	
001	Conveyance Charges		20,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>102,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>45,000</u>	
001	Stationery		40,000	45,000	
A03905	Newspapers Periodicals and Books		10,000	6,000	
A03942	Cost of Other Stores			<u>1,000</u>	
001	Cost of other Stores			1,000	
A03970	Others		<u>40,000</u>	<u>50,000</u>	
001	Others		40,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>170,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	
A09203	I.T. Equipment		50,000	80,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>90,000</u></b>	
A09601	Plant and Machinery			<u>90,000</u>	
001	Plant and Machinery			90,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>97,000</u></b>	<b><u>135,000</u></b>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR5725 Director Soil Survey Khyber Pakhtunkhwa</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>100,000</u>	
A13001 Transport			<u>70,000</u>	<u>100,000</u>	
001 Transport			70,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			12,000	15,000	
<b>Director Soil Survey Khyber Pakhtunkhwa</b>			<b>12,621,000</b>	<b>9,948,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>CL4169</b>	<b>Agriculture Research Station Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>16,862,000</b></u>	<u><b>19,213,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>		<u><b>9,613,000</b></u>	<u><b>10,415,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>		<u><b>6,520,000</b></u>	<u><b>6,350,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>6,520,000</u>	<u>6,350,000</u>	
D063	Director	(BPS-19)	1		762,000		
S365	Senior Research Officer (Hert)	(BPS-18)	1		760,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		760,000		
S421	Senior Research Officer (Cereal)	(BPS-18)	1		640,000		
S460	Senior Research Officer (Vegetables)	(BPS-18)	1		520,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		760,000		
S473	Senior Research Officer (Food Technology)	(BPS-18)	1		760,000		
R032	Research Officer	(BPS-17)	3		1,176,000		
A057	Assistant	(BPS-16)	1		382,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<u><b>3,093,000</b></u>	<u><b>4,065,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>3,093,000</u>	<u>4,060,000</u>	
J013	Junior Clerk	(BPS-11)	1		156,000		
T097	Technical Assistant	(BPS-11)	1		312,000		
F015	Field Assistant	(BPS-09)	2		404,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		298,000		
D112	Driver	(BPS-06)	1		199,000		
L001	Laboratory Assistant	(BPS-06)	1		152,000		
T031	Tractor Driver	(BPS-06)	1		248,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>CL4169</b>	<b>Agriculture Research Station Chitral</b>						
B048	Budder	(BPS-05)	1		152,000		
F020	Field Worker	(BPS-03)	5		748,000		
L002	Laboratory Attendant	(BPS-03)	1		174,000		
W011	Watchman	(BPS-03)	2		250,000		
A01152	Personal pay					5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,249,000</u></b>	<b><u>8,798,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,708,000</u></b>	<b><u>7,627,000</u></b>	
A01202	House Rent Allowance				675,000	900,000	
A01203	Conveyance Allowance				750,000	1,000,000	
A01207	Washing Allowance				5,000	3,000	
A01208	Dress Allowance				5,000	3,000	
A01217	Medical Allowance				510,000	600,000	
A0121T	Adhoc Relief Allowance 2013				205,000	201,000	
A0122C	Adhoc Relief Allowance - 2015				205,000	150,000	
A0122M	Adhoc Relief Allowance 2016				610,000	750,000	
A0122Y	Ad-hoc Relief Allowance 2017				990,000	1,060,000	
A01233	Unattractive Area Allowance				<u>630,000</u>	<u>740,000</u>	
001	Unattractive Area Allowance				630,000	740,000	
A0123G	Ad-hoc Relief Allowance-2018				991,000	1,060,000	
A0123P	Ad-hoc Relief Allowance 2019					900,000	
A01270	Other				<u>132,000</u>	<u>260,000</u>	
001	Others				132,000	260,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,541,000</u></b>	<b><u>1,171,000</u></b>	
A01274	Medical Charges				<u>55,000</u>	<u>1,000</u>	
001	Medical Charges				55,000	1,000	
A01277	Contingent Paid Staff				551,000	700,000	
A01278	Leave Salary				<u>735,000</u>	<u>300,000</u>	
001	Leave Salary				735,000	300,000	
A01284	Firewood Allowance				200,000	170,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,930,000</u></b>	<b><u>2,003,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4169</b>	<b>Agriculture Research Station Chitral</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>565,000</u></b>	<b><u>725,000</u></b>	
A03302	Water		5,000	5,000	
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	
001	Electricity		100,000	70,000	
A03304	Hot and Cold Weather Charges		460,000	650,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
A03407	Rates and Taxes		11,000	11,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	
A03603	Registration		12,000	12,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>740,000</u></b>	<b><u>710,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	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>330,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		330,000	300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>561,000</u></b>	<b><u>504,000</u></b>	
A03901	Stationery		<u>32,000</u>	<u>32,000</u>	
001	Stationery		32,000	32,000	
A03902	Printing and Publication		<u>31,000</u>	<u>30,000</u>	
001	Printing and publication		31,000	30,000	
A03905	Newspapers Periodicals and Books		11,000	10,000	
A03906	Uniforms and Protective Clothing		11,000	11,000	



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4169</b>	<b>Agriculture Research Station Chitral</b>				
A03907	Advertising & Publicity		<u>16,000</u>	<u>1,000</u>	
001	Advertising and Publicity		16,000	1,000	
A03942	Cost of Other Stores		<u>440,000</u>	<u>400,000</u>	
001	Cost of other Stores		440,000	400,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>370,000</b></u>	<u><b>370,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	
A13001	Transport		<u>170,000</u>	<u>170,000</u>	
001	Transport		170,000	170,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	
001	Machinery and Equipment		90,000	90,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		50,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	
001	Office Buildings		30,000	30,000	
A13302	Residential Buildings		<u>30,000</u>	<u>30,000</u>	
001	Residential Buildings		30,000	30,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4169</b>	<b>Agriculture Research Station Chitral</b>				
<b>Agriculture Research Station Chitral</b>			<b>20,162,000</b>	<b>21,587,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4252</b>	<b>Assistant Agricultural Engineer Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,115,000</u></b>	<b><u>9,015,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>7,251,000</u></b>	<b><u>4,667,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>872,000</u></b>	<b><u>1,000</u></b>	
A01101	Total Basic Pay Of Officer	1	<u>872,000</u>	<u>1,000</u>	
A063	Assistant Agricultural Engineer (BPS-17)	1	872,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>6,379,000</u></b>	<b><u>4,666,000</u></b>	
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>6,241,000</u>	<u>4,665,000</u>	
S035	Senior Clerk (BPS-14)	1	280,000		
U001	Unit Supervisor (BPS-12)	1	397,000		
J013	Junior Clerk (BPS-11)	2	408,000		
M022	Mechanic (BPS-08)	2	498,000		
D124	Dozer Operator (BPS-07)	7	1,500,000		
E019	Electrician (BPS-07)	1	200,000		
J025	Junior Store Keeper (BPS-07)	1	212,000		
T046	Truck Driver (BPS-06)	2	326,000		
C057	Chowkidar (BPS-03)	3	376,000		
D149	Dozer Greasers (BPS-03)	11	1,380,000		
H096	Helper/Skilled Cooli (BPS-03)	4	502,000		
N005	Naib Qasid (BPS-03)	1	162,000		
A01152	Personal pay		138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,864,000</u></b>	<b><u>4,348,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,996,000</u></b>	<b><u>4,102,000</u></b>	
A01202	House Rent Allowance		600,000	251,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4252</b>	<b>Assistant Agricultural Engineer Chitral</b>				
A01203	Conveyance Allowance		800,000	516,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		6,000	5,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		500,000	397,000	
A0121T	Adhoc Relief Allowance 2013		200,000	102,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	697,000	
A0122M	Adhoc Relief Allowance 2016		700,000	360,000	
A0122Y	Ad-hoc Relief Allowance 2017		738,000	467,000	
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>450,000</u>	
001	Unattractive Area Allowance		400,000	450,000	
A0123G	Ad-hoc Relief Allowance-2018		740,000	447,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>868,000</u></b>	<b><u>246,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>25,000</u>	
001	Medical Charges		55,000	25,000	
A01277	Contingent Paid Staff		8,000	10,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
A01284	Firewood Allowance		700,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,352,000</u></b>	<b><u>4,850,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		2,000	5,000	
A03202	Telephone and Trunk Call		70,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>604,000</u></b>	<b><u>605,000</u></b>	
A03302	Water		4,000	5,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		500,000	500,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4252</b>	<b>Assistant Agricultural Engineer Chitral</b>				
A03407	Rates and Taxes		1,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,560,000</u></b>	<b><u>4,060,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
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>3,300,000</u>	<u>3,800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		3,300,000	3,800,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>115,000</u></b>	<b><u>104,000</u></b>	
A03901	Stationery		<u>36,000</u>	<u>34,000</u>	
001	Stationery		36,000	34,000	
A03902	Printing and Publication			<u>10,000</u>	
001	Printing and publication			10,000	
A03906	Uniforms and Protective Clothing		1,000	10,000	
A03970	Others		<u>78,000</u>	<u>50,000</u>	
001	Others		78,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>51,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	
001	Plant and Machinery		1,000	50,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4252</b>	<b>Assistant Agricultural Engineer Chitral</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A12404	Structures		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,816,000</u></b>	<b><u>2,753,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>550,000</u></b>	
A13001	Transport		<u>500,000</u>	<u>550,000</u>	
001	Transport		500,000	550,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>2,100,000</u></b>	<b><u>2,200,000</u></b>	
A13101	Machinery and Equipment		<u>2,100,000</u>	<u>2,200,000</u>	
001	Machinery and Equipment		2,100,000	2,200,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>1,000</u></b>	
A13201	Furniture and Fixture		15,000	1,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>201,000</u></b>	<b><u>2,000</u></b>	
A13301	Office Buildings		<u>200,000</u>	<u>1,000</u>	
001	Office Buildings		200,000	1,000	
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	
001	Residential Buildings		1,000	1,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CL4252</b>	<b>Assistant Agricultural Engineer Chitral</b>				
<b>Assistant Agricultural Engineer Chitral</b>			<b>21,286,000</b>	<b>16,671,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4213</b>	<b>Assistant Agricultural Engineer D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,894,000</u></b>	<b><u>35,166,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>105</b>		<b><u>20,403,000</u></b>	<b><u>21,255,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>632,000</u></b>	<b><u>300,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>632,000</u>	<u>300,000</u>	
A063	Assistant Agricultural Engineer (BPS-17)	1		632,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>104</b>		<b><u>19,771,000</u></b>	<b><u>20,955,000</u></b>	
A01151	Total Basic Pay Other Staff	104		<u>19,716,000</u>	<u>20,810,000</u>	
S035	Senior Clerk (BPS-14)	1		292,000		
F033	Foreman (BPS-12)	1		349,000		
P057	Power Driller (BPS-12)	1		349,000		
U001	Unit Supervisor (BPS-12)	2		625,000		
J013	Junior Clerk (BPS-11)	2		516,000		
D124	Dozer Operator (BPS-07)	27		5,615,000		
E019	Electrician (BPS-07)	1		248,000		
J025	Junior Store Keeper (BPS-07)	2		436,000		
M022	Mechanic (BPS-07)	7		1,540,000		
S062	Senior Storekeeper (BPS-07)	2		497,000		
T051	Turner (BPS-07)	1		248,000		
W015	Welder (BPS-07)	1		188,000		
D112	Driver (BPS-06)	1		204,000		
T046	Truck Driver (BPS-06)	2		358,000		
A033	Air Compressor Operator (BPS-05)	1		199,000		
A120	Assistant Mechanic Borer (BPS-05)	7		1,220,000		
C057	Chowkidar (BPS-03)	7		1,118,000		
C065	Cleaner (BPS-03)	2		370,000		



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>DI4213</b>	<b>Assistant Agricultural Engineer D I Khan</b>						
D149	Dozer Greasers	(BPS-03)	25		3,496,000		
H055	Helper/Store Cooli	(BPS-03)	2		370,000		
H096	Helper/Skilled Cooli	(BPS-03)	7		1,178,000		
N005	Naib Qasid	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				55,000	145,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,491,000</u></b>	<b><u>13,911,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,391,000</u></b>	<b><u>13,810,000</u></b>	
A01202	House Rent Allowance				1,500,000	1,500,000	
A01203	Conveyance Allowance				2,400,000	1,850,000	
A01207	Washing Allowance				10,000	13,000	
A01208	Dress Allowance				10,000	15,000	
A0120D	Integrated Allowance				6,000	6,000	
A01217	Medical Allowance				1,700,000	1,652,000	
A0121T	Adhoc Relief Allowance 2013				6,000,000	422,000	
A0122C	Adhoc Relief Allowance - 2015				500,000	315,000	
A0122M	Adhoc Relief Allowance 2016				2,000,000	1,659,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,149,000	2,126,000	
A0123G	Ad-hoc Relief Allowance-2018				2,116,000	2,126,000	
A0123P	Ad-hoc Relief Allowance 2019					2,126,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,100,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	
001	Medical Charges				50,000	1,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>100,000</u>	
001	Leave Salary				1,050,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,604,000</u></b>	<b><u>17,353,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>55,000</u></b>	<b><u>45,000</u></b>	
A03201	Postage and Telegraph				5,000	10,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4213</b>	<b>Assistant Agricultural Engineer D I Khan</b>				
A03202	Telephone and Trunk Call		50,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>230,000</u></b>	
A03303	Electricity		<u>170,000</u>	<u>200,000</u>	
001	Electricity		170,000	200,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>30,000</u></b>	
A03603	Registration		1,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>13,210,000</u></b>	<b><u>16,900,000</u></b>	
A03805	Travelling Allowance		<u>210,000</u>	<u>200,000</u>	
001	Travelling Allowance		210,000	200,000	
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000,000</u>	<u>16,700,000</u>	
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		13,000,000	16,700,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>138,000</u></b>	<b><u>148,000</u></b>	
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>1,000</u>	<u>1,000</u>	
001	Advertising and Publicity		1,000	1,000	
A03970	Others		<u>60,000</u>	<u>70,000</u>	
001	Others		60,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,635,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,635,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,635,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4213</b>	<b>Assistant Agricultural Engineer D I Khan</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09203	I.T. Equipment		1,000	1,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09899	Others		<u>1,000</u>	<u>1,000</u>	
001	Others		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,531,000</u></b>	<b><u>7,681,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>500,000</u></b>	<b><u>650,000</u></b>	
A13001	Transport		<u>500,000</u>	<u>650,000</u>	
001	Transport		500,000	650,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>6,000,000</u></b>	<b><u>7,000,000</u></b>	
A13101	Machinery and Equipment		<u>6,000,000</u>	<u>7,000,000</u>	
001	Machinery and Equipment		6,000,000	7,000,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	
A13201	Furniture and Fixture		31,000	31,000	
<b>Assistant Agricultural Engineer D I Khan</b>			<b>61,031,000</b>	<b>61,837,000</b>	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>112,605,000</u></b>	<b><u>89,938,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>202</b>		<b><u>75,687,000</u></b>	<b><u>54,021,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>51</b>		<b><u>37,274,000</u></b>	<b><u>21,956,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>51</b>		<b><u>35,938,000</u></b>	<b><u>21,700,000</u></b>	
D063	Director	(BPS-19)	1		1,362,000		
P335	Principal Research Officer (Cereals)	(BPS-19)	1		1,314,000		
P336	Principal Research Officer (Horticulture)	(BPS-19)	1		1,326,000		
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1		1,326,000		
P343	Principal Research Officer (Food Technology)	(BPS-19)	1		1,326,000		
P344	Principal Research Officer (Entomology)	(BPS-19)	1		1,326,000		
S113	Statistician	(BPS-18)	1		880,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		880,000		
S367	Senior Research Officer (P.Peth)	(BPS-18)	1		880,000		
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1		880,000		
S460	Senior Research Officer (Vegetables)	(BPS-18)	1		880,000		
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1		880,000		
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1		880,000		
S470	Senior Research Officer (Oilseed)	(BPS-18)	1		880,000		
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1		880,000		
S473	Senior Research Officer (Food Technology)	(BPS-18)	1		880,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>						
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1		880,000		
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1		880,000		
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1		880,000		
S491	Senior Research Officer (Millet)	(BPS-18)	1		880,000		
S492	Senior Research Officer (Rice)	(BPS-18)	1		880,000		
S493	Senior Research Officer (Date Palm)	(BPS-18)	1		880,000		
R032	Research Officer	(BPS-17)	22		10,308,000		
S166	Superintendent	(BPS-17)	1		512,000		
A021	Administrative Officer	(BPS-16)	1		622,000		
A057	Assistant	(BPS-16)	3		1,384,000		
L033	Librarian	(BPS-16)	1		502,000		
S115	Stenographer	(BPS-16)	1		550,000		
A01102	Personal pay				1,336,000	256,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>151</b>		<b><u>38,413,000</u></b>	<b><u>32,065,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>151</b>		<b><u>38,275,000</u></b>	<b><u>32,000,000</u></b>	
R335	Research Supervisor	(BPS-14)	3		1,383,000		
S035	Senior Clerk	(BPS-14)	5		1,522,000		
S115	Stenographer	(BPS-14)	7		2,814,000		
E019	Electrician	(BPS-11)	1		432,000		
J013	Junior Clerk	(BPS-11)	5		1,262,000		
L005	Laboratory Supervisor	(BPS-11)	1		420,000		
R334	Research Inspector	(BPS-11)	8		2,858,000		
L006	Laboratory Technician	(BPS-10)	3		874,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>				
F015	Field Assistant	(BPS-09)	20	7,164,000	
S049	Senior Laboratory Assistant	(BPS-09)	5	1,396,000	
D112	Driver	(BPS-06)	11	2,093,000	
L001	Laboratory Assistant	(BPS-06)	5	1,156,000	
B048	Budder	(BPS-05)	2	506,000	
P047	Plumber	(BPS-05)	1	392,000	
P273	Plant Observer	(BPS-05)	1	248,000	
C012	Carpenter	(BPS-04)	1	221,000	
E019	Electrician	(BPS-04)	2	216,000	
B051	Bull Attendant	(BPS-03)	2	550,000	
C057	Chowkidar	(BPS-03)	11	1,260,000	
F020	Field Worker	(BPS-03)	34	7,110,000	
G019	Grass Cutter	(BPS-03)	2	490,000	
L002	Laboratory Attendant	(BPS-03)	5	868,000	
L035	Library Attendant	(BPS-03)	1	282,000	
N005	Naib Qasid	(BPS-03)	8	1,004,000	
P046	Plough Man	(BPS-03)	3	616,000	
S162	Sweeper	(BPS-03)	3	772,000	
T049	Tubewell Operator	(BPS-03)	1	366,000	
A01152	Personal pay			138,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>36,918,000</u></b>	<b><u>35,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>33,314,000</u></b>	<b><u>34,236,000</u></b>
A01202	House Rent Allowance			3,750,000	4,050,000
A01203	Conveyance Allowance			4,400,000	4,500,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			20,000	26,000
A0120D	Integrated Allowance			30,000	36,000
A01216	Qualification Allowance				120,000

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>				
A01217	Medical Allowance		3,500,000	3,400,000	
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,200,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		900,000	800,000	
A0122M	Adhoc Relief Allowance 2016		4,000,000	4,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			170,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,746,000	5,300,000	
A0123G	Ad-hoc Relief Allowance-2018		7,708,000	5,300,000	
A0123P	Ad-hoc Relief Allowance 2019			4,500,000	
A01270	Other		<u>34,000</u>	<u>800,000</u>	
001	Others		34,000	800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,604,000</u></b>	<b><u>1,681,000</u></b>	
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	
001	Medical Charges		50,000	1,000	
A01277	Contingent Paid Staff		1,874,000	1,000,000	
A01278	Leave Salary		<u>1,680,000</u>	<u>680,000</u>	
001	Leave Salary		1,680,000	680,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,721,000</u></b>	<b><u>7,565,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		15,000	30,000	
A03202	Telephone and Trunk Call		60,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,540,000</u></b>	<b><u>1,050,000</u></b>	
A03303	Electricity		<u>1,500,000</u>	<u>1,000,000</u>	
001	Electricity		1,500,000	1,000,000	
A03304	Hot and Cold Weather Charges		40,000	50,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>165,000</u></b>	<b><u>200,000</u></b>	
A03407	Rates and Taxes		165,000	200,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,960,000</u></b>	<b><u>3,780,000</u></b>	
A03805	Travelling Allowance		<u>900,000</u>	<u>1,200,000</u>	
001	Travelling Allowance		900,000	1,200,000	
A03806	Transportation of Goods		<u>60,000</u>	<u>80,000</u>	
001	Transportation of Goods		60,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,981,000</u></b>	<b><u>2,455,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>170,000</u>	
001	Stationery		100,000	170,000	
A03902	Printing and Publication		<u>60,000</u>	<u>80,000</u>	
001	Printing and publication		60,000	80,000	
A03905	Newspapers Periodicals and Books		21,000	25,000	
A03906	Uniforms and Protective Clothing		30,000	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>1,150,000</u>	<u>1,500,000</u>	
001	Cost of other Stores		1,150,000	1,500,000	
A03970	Others		<u>120,000</u>	<u>150,000</u>	
001	Others		120,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	



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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4310 Agriculture Research Institute D I Khan</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,000</u>	
A09203 I.T. Equipment				1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>901,000</u>	<u>892,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	
A13001 Transport			<u>350,000</u>	<u>350,000</u>	
001 Transport			350,000	350,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>210,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>210,000</u>	<u>300,000</u>	
001 Machinery and Equipment			210,000	300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			30,000	40,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>311,000</u>	<u>202,000</u>	
A13301 Office Buildings			<u>110,000</u>	<u>1,000</u>	
001 Office Buildings			110,000	1,000	
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	
001 Residential Buildings			100,000	100,000	
A13303 Other Buildings			<u>100,000</u>	<u>100,000</u>	
001 Other Buildings.			100,000	100,000	
A13304 Structures			<u>1,000</u>	<u>1,000</u>	
001 Structures			1,000	1,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4310</b>	<b>Agriculture Research Institute D I Khan</b>				
<b>Agriculture Research Institute D I Khan</b>			<b>121,227,000</b>	<b>99,946,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>24,446,000</u>	<u>27,034,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>		<u>15,040,000</u>	<u>16,386,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>		<u>7,384,000</u>	<u>6,726,000</u>	
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>6,482,000</u>	<u>6,700,000</u>	
D063	Director	(BPS-19)	1		762,000		
P353	Principal Research Officer (Pulses)	(BPS-19)	1		762,000		
S367	Senior Research Officer (P.Peth)	(BPS-18)	1		760,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		760,000		
S494	Senior Research Officer (Pulses Breeding)	(BPS-18)	1		760,000		
S495	Senior Research Officer (Pulses Agronomy)	(BPS-18)	1		760,000		
R032	Research Officer	(BPS-17)	3		1,416,000		
A057	Assistant	(BPS-16)	1		502,000		
A01102	Personal pay				890,000	25,000	
A01103	Special Pay				12,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>		<u>7,656,000</u>	<u>9,660,000</u>	
A01151	Total Basic Pay Other Staff		<u>39</u>		<u>7,628,000</u>	<u>9,650,000</u>	
S035	Senior Clerk	(BPS-14)	1		268,000		
S115	Stenographer	(BPS-14)	1		424,000		
J013	Junior Clerk	(BPS-11)	4		890,000		
R334	Research Inspector	(BPS-11)	1		312,000		
L006	Laboratory Technician	(BPS-10)	1		372,000		
F015	Field Assistant	(BPS-09)	2		740,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>						
D112	Driver	(BPS-06)	3		632,000		
L001	Laboratory Assistant	(BPS-06)	2		412,000		
P047	Plumber	(BPS-05)	1		248,000		
E019	Electrician	(BPS-04)	1		222,000		
C057	Chowkidar	(BPS-03)	10		1,254,000		
F020	Field Worker	(BPS-03)	4		622,000		
L002	Laboratory Attendant	(BPS-03)	4		622,000		
N005	Naib Qasid	(BPS-03)	2		274,000		
S162	Sweeper	(BPS-03)	1		150,000		
T049	Tubewell Operator	(BPS-03)	1		186,000		
A01152	Personal pay				28,000	10,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,406,000</u></b>	<b><u>10,648,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,763,000</u></b>	<b><u>9,597,000</u></b>	
A01202	House Rent Allowance				1,050,000	1,114,000	
A01203	Conveyance Allowance				1,400,000	1,300,000	
A01207	Washing Allowance				24,000	21,000	
A01208	Dress Allowance				22,000	23,000	
A0120D	Integrated Allowance				20,000	12,000	
A01217	Medical Allowance				1,100,000	950,000	
A0121T	Adhoc Relief Allowance 2013				400,000	345,000	
A01224	Entertainment Allowance				6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	240,000	
A0122M	Adhoc Releif Allowance 2016				1,400,000	1,140,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,462,000	1,470,000	
A0123G	Ad-hoc Relief Allowance-2018				1,462,000	1,470,000	
A0123P	Ad-hoc Relief Allowance 2019					1,350,000	
A01270	Other				<b><u>105,000</u></b>	<b><u>120,000</u></b>	
001	Others					120,000	
081	PhD Allowance				105,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>643,000</u></b>	<b><u>1,051,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		441,000	800,000	
A01278	Leave Salary		<u>147,000</u>	<u>250,000</u>	
001	Leave Salary		147,000	250,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,657,000</u></b>	<b><u>2,097,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>61,000</u></b>	
A03201	Postage and Telegraph		11,000	11,000	
A03202	Telephone and Trunk Call		22,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>180,000</u></b>	<b><u>210,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	
001	Electricity		150,000	180,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>6,000</u></b>	
A03603	Registration		30,000	6,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>820,000</u></b>	<b><u>1,040,000</u></b>	
A03805	Travelling Allowance		<u>420,000</u>	<u>520,000</u>	
001	Travelling Allowance		420,000	520,000	
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>380,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		380,000	500,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>594,000</u></b>	<b><u>780,000</u></b>	
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	
001	Stationery		70,000	80,000	
A03902	Printing and Publication		<u>22,000</u>	<u>30,000</u>	
001	Printing and publication		22,000	30,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		30,000	40,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>150,000</u>	
001	Advertising and Publicity		50,000	150,000	
A03942	Cost of Other Stores		<u>350,000</u>	<u>400,000</u>	
001	Cost of other Stores		350,000	400,000	
A03970	Others		<u>62,000</u>	<u>70,000</u>	
001	Others		62,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>801,000</u></b>	<b><u>901,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09203	I.T. Equipment		200,000	200,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>400,000</u></b>	<b><u>500,000</u></b>	
A09601	Plant and Machinery		<u>400,000</u>	<u>500,000</u>	
001	Plant and Machinery		400,000	500,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>200,000</u>	<u>200,000</u>	
001	Furniture & Fixture		200,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>423,000</u>	<u>720,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>200,000</u>	<u>200,000</u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>3,000</u>	<u>300,000</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>100,000</u>	
001	Other Buildings.		1,000	100,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KK4209</b>	<b>Agriculture Reseach Station Ahmad Wala Karak</b>				
<b>Agriculture Reseach Station Ahmad Wala Karak</b>			<b>28,327,000</b>	<b>30,753,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4371</b>	<b>Agriculture Reseach Station Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,971,000</u>	<u>24,000,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>		<u>14,016,000</u>	<u>14,702,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>		<u>8,727,000</u>	<u>8,531,000</u>	
A01101	Total Basic Pay Of Officer	<u>15</u>		<u>8,504,000</u>	<u>8,529,000</u>	
D063	Director (BPS-19)	1		882,000		
P342	Principal Research Officer Soil & Plant Nutri. (BPS-19)	1		642,000		
S365	Senior Research Officer (Hert) (BPS-18)	1		700,000		
S366	Senior Research Officer (Ento) (BPS-18)	1		640,000		
S421	Senior Research Officer (Cereal) (BPS-18)	1		760,000		
S462	Senior Research Officer (Soil Chemistry) (BPS-18)	1		760,000		
A060	Assistant Accounts Officer (BPS-17)	1		752,000		
R032	Research Officer (BPS-17)	7		3,106,000		
A057	Assistant (BPS-16)	1		262,000		
A01102	Personal pay			223,000	2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>		<u>5,289,000</u>	<u>6,171,000</u>	
A01151	Total Basic Pay Other Staff	<u>30</u>		<u>5,248,000</u>	<u>6,170,000</u>	
R335	Research Supervisor (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	1		280,000		
S115	Stenographer (BPS-14)	1		232,000		
L005	Laboratory Supervisor (BPS-11)	1		252,000		
R334	Research Inspector (BPS-11)	1		228,000		
F015	Field Assistant (BPS-09)	4		760,000		

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KT4371 Agriculture Reseach Station Kohat</b>					
S049 Senior Laboratory Assistant (BPS-09)	1		226,000		
D112 Driver (BPS-06)	2		302,000		
L001 Laboratory Assistant (BPS-06)	2		436,000		
T031 Tractor Driver (BPS-05)	1		152,000		
C057 Chowkidar (BPS-03)	3		496,000		
F020 Field Worker (BPS-03)	5		628,000		
L002 Laboratory Attendant (BPS-03)	3		412,000		
N005 Naib Qasid (BPS-03)	2		276,000		
S162 Sweeper (BPS-03)	2		276,000		
A01152 Personal pay			41,000	1,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,955,000</u></b>	<b><u>9,298,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,619,000</u></b>	<b><u>8,656,000</u></b>	
A01202 House Rent Allowance			825,000	957,000	
A01203 Conveyance Allowance			1,250,000	1,150,000	
A01207 Washing Allowance			11,000	13,000	
A01208 Dress Allowance			5,000	9,000	
A0120D Integrated Allowance			6,000	11,000	
A01217 Medical Allowance			910,000	868,000	
A0121T Adhoc Relief Allowance 2013			305,000	298,000	
A01224 Entertainment Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			305,000	202,000	
A0122M Adhoc RelEIF Allowance 2016			1,110,000	1,099,000	
A0122N Special Conveyance Allowance to Disbalded Employees				54,000	
A0122Y Ad-hoc Relief Allowance 2017			1,418,000	1,462,000	
A0123G Ad-hoc Relief Allowance-2018			1,415,000	1,457,000	
A0123P Ad-hoc Relief Allowance 2019				1,000,000	
A01270 Other			<b><u>53,000</u></b>	<b><u>70,000</u></b>	
001 Others				70,000	
081 PhD Allowance			53,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,336,000</u></b>	<b><u>642,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KT4371</b>	<b>Agriculture Reseach Station Kohat</b>				
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		441,000	441,000	
A01278	Leave Salary		<u>840,000</u>	<u>200,000</u>	
001	Leave Salary		840,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,863,000</b></u>	<u><b>2,446,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>75,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		50,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>377,000</b></u>	<u><b>620,000</b></u>	
A03303	Electricity		<u>365,000</u>	<u>600,000</u>	
001	Electricity		365,000	600,000	
A03304	Hot and Cold Weather Charges		12,000	20,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
A03407	Rates and Taxes		60,000	60,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>822,000</b></u>	<u><b>1,080,000</b></u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	
001	Travelling Allowance		350,000	500,000	
A03806	Transportation of Goods		<u>22,000</u>	<u>30,000</u>	
001	Transportation of Goods		22,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>550,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	550,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>549,000</b></u>	<u><b>611,000</b></u>	
A03901	Stationery		<u>52,000</u>	<u>70,000</u>	
001	Stationery		52,000	70,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KT4371</b>	<b>Agriculture Reseach Station Kohat</b>				
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		20,000	25,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	
001	Advertising and Publicity		20,000	1,000	
A03942	Cost of Other Stores		<u>380,000</u>	<u>400,000</u>	
001	Cost of other Stores		380,000	400,000	
A03970	Others		<u>52,000</u>	<u>80,000</u>	
001	Others		52,000	80,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>202,000</b></u>	<u><b>282,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>80,000</b></u>	
A09203	I.T. Equipment			80,000	
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A09302	Fertilizer		200,000	200,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></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		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 &amp; EXTENSION SERVICE</b>					
<b>KT4371 Agriculture Reseach Station Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>582,000</u>	<u>810,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>230,000</u>	<u>300,000</u>	
A13001 Transport			<u>230,000</u>	<u>300,000</u>	
001 Transport			230,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	
001 Machinery and Equipment			150,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			22,000	30,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>180,000</u>	<u>280,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>150,000</u>	
001 Office Buildings			100,000	150,000	
A13302 Residential Buildings			<u>80,000</u>	<u>130,000</u>	
001 Residential Buildings			80,000	130,000	
<b>Agriculture Reseach Station Kohat</b>			<b>26,618,000</b>	<b>29,038,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MA4256</b>	<b>Assistant Agricultural Engineer Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,421,000</u></b>	<b><u>9,069,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>		<b><u>9,867,000</u></b>	<b><u>5,351,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>632,000</u></b>	<b><u>436,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>632,000</u>	<u>436,000</u>	
A063	Assistant Agricultural Engineer (BPS-17)	1		632,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>42</b>		<b><u>9,235,000</u></b>	<b><u>4,915,000</u></b>	
A01151	Total Basic Pay Other Staff	42		<u>9,097,000</u>	<u>4,914,000</u>	
S035	Senior Clerk (BPS-14)	1		280,000		
P057	Power Driller (BPS-12)	2		745,000		
U001	Unit Supervisor (BPS-12)	1		373,000		
J013	Junior Clerk (BPS-11)	2		504,000		
M022	Mechanic (BPS-08)	4		1,236,000		
D124	Dozer Operator (BPS-07)	9		2,233,000		
E019	Electrician (BPS-07)	1		200,000		
J025	Junior Store Keeper (BPS-07)	1		248,000		
S062	Senior Storekeeper (BPS-07)	1		248,000		
W015	Welder (BPS-07)	1		224,000		
T046	Truck Driver (BPS-06)	2		374,000		
C057	Chowkidar (BPS-03)	4		550,000		
C065	Cleaner (BPS-03)	2		274,000		
D149	Dozer Greasers (BPS-03)	6		824,000		
H055	Helper/Store Cooli (BPS-03)	3		448,000		
N005	Naib Qasid (BPS-03)	1		186,000		
S162	Sweeper (BPS-03)	1		150,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4256</b>	<b>Assistant Agricultural Engineer Mansehra</b>				
A01152	Personal pay		138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,554,000</u></b>	<b><u>3,718,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,289,000</u></b>	<b><u>3,716,000</u></b>	
A01202	House Rent Allowance		750,000	430,000	
A01203	Conveyance Allowance		800,000	649,000	
A01207	Washing Allowance		4,000	5,000	
A01208	Dress Allowance		4,000	5,000	
A0120D	Integrated Allowance		6,000	5,000	
A01217	Medical Allowance		600,000	498,000	
A0121T	Adhoc Relief Allowance 2013		200,000	82,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	57,000	
A0122M	Adhoc Relief Allowance 2016		700,000	405,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,012,000	540,000	
A0123G	Ad-hoc Relief Allowance-2018		1,013,000	540,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>265,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	
001	Leave Salary		210,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,110,000</u></b>	<b><u>3,120,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		42,000	42,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>90,000</u></b>	
A03301	Gas		80,000	80,000	
A03303	Electricity		<u>50,000</u>	<u>10,000</u>	
001	Electricity		50,000	10,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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 &amp; EXTENSION SERVICE</b>					
<b>MA4256 Assistant Agricultural Engineer Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,750,000</u>	<u>2,850,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	
001 Travelling Allowance			250,000	350,000	
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,500,000</u>	
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,500,000	2,500,000	
<b>A039 TOTAL GENERAL</b>			<u>186,000</u>	<u>136,000</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>50,000</u>	
001 Advertising and Publicity			100,000	50,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>293,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>293,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	293,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>102,000</u>	
<b>A091 TOTAL PURCHASE OF BUILDING</b>				<u>1,000</u>	
A09107 Furniture and fixtures (Blocked 28.10.2003)				1,000	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<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		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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4256</b>	<b>Assistant Agricultural Engineer Mansehra</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100,000</u></b>	
A09601	Plant and Machinery			<u>100,000</u>	
001	Plant and Machinery			100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,345,000</u></b>	<b><u>1,585,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>260,000</u></b>	<b><u>500,000</u></b>	
A13001	Transport		<u>260,000</u>	<u>500,000</u>	
001	Transport		260,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,070,000</u></b>	<b><u>1,070,000</u></b>	
A13101	Machinery and Equipment		<u>1,070,000</u>	<u>1,070,000</u>	
001	Machinery and Equipment		1,070,000	1,070,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Assistant Agricultural Engineer Mansehra</b>			<b>19,877,000</b>	<b>14,169,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,497,000</u></b>	<b><u>50,039,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>		<b><u>22,445,000</u></b>	<b><u>29,404,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>		<b><u>12,909,000</u></b>	<b><u>17,601,000</u></b>	
A01101	Total Basic Pay Of Officer		22		<u>12,442,000</u>	<u>17,400,000</u>	
D063	Director	(BPS-19)	1		762,000		
P335	Principal Research Officer (Cereals)	(BPS-19)	1		882,000		
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1		642,000		
P344	Principal Research Officer (Entomology)	(BPS-19)	1		642,000		
S365	Senior Research Officer (Hert)	(BPS-18)	1		760,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		760,000		
S367	Senior Research Officer (P.Peth)	(BPS-18)	1		760,000		
S421	Senior Research Officer (Cereal)	(BPS-18)	1		640,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2		1,280,000		
S470	Senior Research Officer (Oilseed)	(BPS-18)	1		640,000		
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1		760,000		
A021	Administrative Officer	(BPS-17)	1		512,000		
R032	Research Officer	(BPS-17)	6		2,354,000		
A057	Assistant	(BPS-16)	2		762,000		
S115	Stenographer	(BPS-16)	1		286,000		
A01102	Personal pay				445,000	200,000	
A01103	Special Pay				22,000	1,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b><u>9,536,000</u></b>	<b><u>11,803,000</u></b>	
A01151	Total Basic Pay Other Staff	51	<u>9,508,000</u>	<u>11,800,000</u>	
R335	Research Supervisor (BPS-14)	1	316,000		
S035	Senior Clerk (BPS-14)	1	256,000		
S115	Stenographer (BPS-14)	1	316,000		
J013	Junior Clerk (BPS-11)	4	770,000		
L005	Laboratory Supervisor (BPS-11)	1	372,000		
R334	Research Inspector (BPS-11)	3	756,000		
F015	Field Assistant (BPS-09)	8	1,762,000		
S049	Senior Laboratory Assistant (BPS-09)	1	370,000		
D112	Driver (BPS-06)	6	894,000		
L001	Laboratory Assistant (BPS-06)	1	140,000		
B048	Budder (BPS-05)	2	314,000		
P047	Plumber (BPS-05)	1	248,000		
E019	Electrician (BPS-04)	1	174,000		
T049	Tubewell Operator (BPS-04)	1	210,000		
C057	Chowkidar (BPS-03)	4	550,000		
F020	Field Worker (BPS-03)	7	998,000		
L002	Laboratory Attendant (BPS-03)	3	376,000		
N005	Naib Qasid (BPS-03)	3	412,000		
S162	Sweeper (BPS-03)	2	274,000		
A01152	Personal pay		28,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,052,000</u></b>	<b><u>20,635,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,905,000</u></b>	<b><u>19,184,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>				
A01202	House Rent Allowance		1,950,000	2,315,000	
A01203	Conveyance Allowance		2,200,000	2,380,000	
A0120D	Integrated Allowance		20,000	18,000	
A01216	Qualification Allowance		400,000	700,000	
A01217	Medical Allowance		1,600,000	1,672,000	
A0121T	Adhoc Relief Allowance 2013		700,000	616,000	
A01224	Entertainment Allowance		6,000	26,000	
A0122C	Adhoc Relief Allowance - 2015		500,000	409,000	
A0122M	Adhoc Relief Allowance 2016		2,000,000	2,200,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,263,000	2,974,000	
A0123G	Ad-hoc Relief Allowance-2018		2,266,000	2,974,000	
A0123P	Ad-hoc Relief Allowance 2019			2,500,000	
A01270	Other			<u>400,000</u>	
001	Others			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,147,000</u></b>	<b><u>1,451,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		992,000	1,150,000	
A01278	Leave Salary		<u>2,100,000</u>	<u>300,000</u>	
001	Leave Salary		2,100,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,956,000</u></b>	<b><u>3,577,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>73,000</u></b>	<b><u>89,000</u></b>	
A03201	Postage and Telegraph		9,000	9,000	
A03202	Telephone and Trunk Call		64,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>600,000</u></b>	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		200,000	300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>				
A03407	Rates and Taxes		50,000	50,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>75,000</u></b>	<b><u>30,000</u></b>	
A03603	Registration		75,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,492,000</u></b>	<b><u>1,842,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>800,000</u>	
001	Travelling Allowance		600,000	800,000	
A03806	Transportation of Goods		<u>42,000</u>	<u>42,000</u>	
001	Transportation of Goods		42,000	42,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>850,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		850,000	1,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>766,000</u></b>	<b><u>966,000</u></b>	
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	
001	Stationery		60,000	60,000	
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	
001	Printing and publication		27,000	27,000	
A03905	Newspapers Periodicals and Books		12,000	12,000	
A03906	Uniforms and Protective Clothing		27,000	27,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03942	Cost of Other Stores		<u>500,000</u>	<u>700,000</u>	
001	Cost of other Stores		500,000	700,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	
001	Others		40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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 &amp; EXTENSION SERVICE</b>					
<b>MA4293 Agriculture Research Station Baffa Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>2,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,000</u>	
A09701 Furniture and fixtures				<u>1,000</u>	
001 Furniture & Fixture				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>363,000</u>	<u>463,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	
A13001 Transport			<u>200,000</u>	<u>300,000</u>	
001 Transport			200,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>52,000</u>	<u>52,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MA4293</b>	<b>Agriculture Research Station Baffa Mansehra</b>				
A13201	Furniture and Fixture		52,000	52,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	
001	Office Buildings		1,000	1,000	
<b>Agriculture Research Station Baffa Mansehra</b>			<b>43,818,000</b>	<b>54,332,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>53,805,000</u></b>	<b><u>62,328,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>		<b><u>31,360,000</u></b>	<b><u>37,237,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>		<b><u>17,401,000</u></b>	<b><u>18,620,000</u></b>	
A01101	Total Basic Pay Of Officer		<b>31</b>		<b><u>16,622,000</u></b>	<b><u>18,600,000</u></b>	
D063	Director	(BPS-19)	1		762,000		
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1		762,000		
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1		762,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		760,000		
S367	Senior Research Officer (P.Peth)	(BPS-18)	1		880,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		640,000		
S486	Senior Research Officer (Sugarcane Breeding)	(BPS-18)	1		640,000		
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1		640,000		
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1		640,000		
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1		760,000		
S490	Senior Research Officer (Sugarcane Breeding Farm)	(BPS-18)	1		760,000		
S506	Senior Research Officer (seed Production)	(BPS-18)	1		760,000		
R032	Research Officer	(BPS-17)	12		4,946,000		
A021	Administrative Officer	(BPS-16)	1		502,000		
A057	Assistant	(BPS-16)	2		762,000		
A438	Assistant Statistician	(BPS-16)	1		262,000		



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>						
S115	Stenographer	(BPS-16)	3		1,384,000		
A01102	Personal pay				779,000	20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>81</b>		<b><u>13,959,000</u></b>	<b><u>18,617,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>81</b>		<b><u>13,904,000</u></b>	<b><u>18,612,000</u></b>	
R335	Research Supervisor	(BPS-14)	1		316,000		
S035	Senior Clerk	(BPS-14)	3		770,000		
P027	Photographer	(BPS-13)	1		278,000		
J013	Junior Clerk	(BPS-11)	3		756,000		
L005	Laboratory Supervisor	(BPS-11)	1		300,000		
R334	Research Inspector	(BPS-11)	4		1,010,000		
L006	Laboratory Technician	(BPS-10)	1		288,000		
F015	Field Assistant	(BPS-09)	12		1,922,000		
S049	Senior Laboratory Assistant	(BPS-09)	1		166,000		
D112	Driver	(BPS-06)	6		1,374,000		
L001	Laboratory Assistant	(BPS-06)	3		504,000		
E019	Electrician	(BPS-04)	1		150,000		
C057	Chowkidar	(BPS-03)	12		1,506,000		
C065	Cleaner	(BPS-03)	2		406,000		
F020	Field Worker	(BPS-03)	9		1,284,000		
G019	Grass Cutter	(BPS-03)	3		424,000		
L002	Laboratory Attendant	(BPS-03)	4		550,000		
M010	Mali	(BPS-03)	1		174,000		
N005	Naib Qasid	(BPS-03)	8		1,040,000		
P046	Plough Man	(BPS-03)	3		412,000		
S162	Sweeper	(BPS-03)	2		274,000		
A01152	Personal pay				55,000	5,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,445,000</u></b>	<b><u>25,091,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,910,000</u></b>	<b><u>22,330,000</u></b>	
A01202	House Rent Allowance		2,070,000	2,002,000	
A01203	Conveyance Allowance		2,380,000	2,400,000	
A01207	Washing Allowance		34,000	39,000	
A01208	Dress Allowance		31,000	31,000	
A0120D	Integrated Allowance		50,000	44,000	
A01217	Medical Allowance		2,210,000	2,190,000	
A0121T	Adhoc Relief Allowance 2013		905,000	790,000	
A01224	Entertainment Allowance		6,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		605,000	533,000	
A0122M	Adhoc Relief Allowance 2016		2,810,000	2,789,000	
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,139,000	3,718,000	
A01233	Unattractive Area Allowance		<u>60,000</u>	<u>84,000</u>	
001	Unattractive Area Allowance		60,000	84,000	
A0123G	Ad-hoc Relief Allowance-2018		3,148,000	3,718,000	
A0123P	Ad-hoc Relief Allowance 2019			3,500,000	
A01270	Other		<u>462,000</u>	<u>436,000</u>	
001	Others			436,000	
081	PhD Allowance		462,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,535,000</u></b>	<b><u>2,761,000</u></b>	
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	
001	Medical Charges		50,000	1,000	
A01277	Contingent Paid Staff		2,700,000	2,700,000	
A01278	Leave Salary		<u>1,785,000</u>	<u>60,000</u>	
001	Leave Salary		1,785,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,165,000</u></b>	<b><u>6,172,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>60,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>				
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		160,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>811,000</u></b>	<b><u>1,440,000</u></b>	
A03301	Gas		200,000	550,000	
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	
001	Electricity		600,000	800,000	
A03304	Hot and Cold Weather Charges		11,000	90,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>110,000</u></b>	<b><u>50,000</u></b>	
A03407	Rates and Taxes		110,000	50,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03603	Registration		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,202,000</u></b>	<b><u>2,702,000</u></b>	
A03805	Travelling Allowance		<u>580,000</u>	<u>680,000</u>	
001	Travelling Allowance		580,000	680,000	
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>2,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,600,000	2,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,772,000</u></b>	<b><u>1,820,000</u></b>	
A03901	Stationery		<u>130,000</u>	<u>100,000</u>	
001	Stationery		130,000	100,000	
A03902	Printing and Publication		<u>22,000</u>	<u>30,000</u>	
001	Printing and publication		22,000	30,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		100,000	150,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>70,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>				
001	Advertising and Publicity		150,000	70,000	
A03942	Cost of Other Stores		<u>1,300,000</u>	<u>1,400,000</u>	
001	Cost of other Stores		1,000,000	1,000,000	
033	Purchase of seed fertilize		300,000	400,000	
A03970	Others		<u>55,000</u>	<u>55,000</u>	
001	Others		55,000	55,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>2,600,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>2,600,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	2,600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>705,000</b></u>	<u><b>1,070,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>350,000</b></u>	
A13001	Transport		<u>250,000</u>	<u>350,000</u>	
001	Transport		250,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>220,000</b></u>	<u><b>320,000</b></u>	
A13101	Machinery and Equipment		<u>220,000</u>	<u>320,000</u>	
001	Machinery and Equipment		220,000	320,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		35,000	50,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MR4372</b>	<b>Director Sugar Crops Research Institute Mardan</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>200,000</b></u>	<u><b>350,000</b></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>250,000</u>	
001	Residential Buildings		100,000	250,000	
<b>Director Sugar Crops Research Institute Mardan</b>			<b>60,676,000</b>	<b>72,171,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>79,808,000</u></b>	<b><u>84,818,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>158</u></b>		<b><u>40,211,000</u></b>	<b><u>45,521,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>38</u></b>		<b><u>21,134,000</u></b>	<b><u>21,581,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>38</u>		<u>19,898,000</u>	<u>21,500,000</u>	
D063	Director	(BPS-19)	1		882,000		
P347	Principal Research Officer (Wheat)	(BPS-19)	1		882,000		
P348	Principal Research Officer (Maize)	(BPS-19)	1		762,000		
P349	Principal Research Officer (Seed Production)	(BPS-19)	1		762,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		760,000		
S367	Senior Research Officer (P.Peth)	(BPS-18)	1		760,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		760,000		
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1		760,000		
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1		760,000		
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1		760,000		
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1		760,000		
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1		760,000		
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1		400,000		
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1		760,000		
A464	Additional Statistician	(BPS-17)	1		752,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>						
R032	Research Officer	(BPS-17)	19		7,212,000		
A021	Administrative Officer	(BPS-16)	1		382,000		
A057	Assistant	(BPS-16)	3		1,024,000		
A01102	Personal pay				1,224,000	80,000	
A01103	Special Pay				12,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>120</b>		<b><u>19,077,000</u></b>	<b><u>23,940,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>120</b>		<b><u>18,939,000</u></b>	<b><u>23,900,000</u></b>	
R335	Research Supervisor	(BPS-14)	1		256,000		
S035	Senior Clerk	(BPS-14)	1		256,000		
S115	Stenographer	(BPS-14)	2		524,000		
F033	Foreman	(BPS-11)	1		300,000		
J013	Junior Clerk	(BPS-11)	13		2,440,000		
R334	Research Inspector	(BPS-11)	3		756,000		
F015	Field Assistant	(BPS-09)	8		1,402,000		
B036	Boatman	(BPS-06)	2		400,000		
D112	Driver	(BPS-06)	5		935,000		
L001	Laboratory Assistant	(BPS-06)	1		200,000		
P273	Plant Observer	(BPS-05)	7		1,430,000		
T031	Tractor Driver	(BPS-05)	8		1,496,000		
E019	Electrician	(BPS-04)	1		246,000		
C057	Chowkidar	(BPS-03)	10		1,254,000		
F020	Field Worker	(BPS-03)	31		3,770,000		
G019	Grass Cutter	(BPS-03)	2		274,000		
H053	Helper	(BPS-03)	5		628,000		
M010	Mali	(BPS-03)	1		150,000		
M063	Mistri	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	6		512,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>						
P046	Plough Man	(BPS-03)	4		502,000		
S162	Sweeper	(BPS-03)	3		496,000		
T049	Tubewell Operator	(BPS-03)	4		562,000		
A01152	Personal pay				138,000	40,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,597,000</u></b>	<b><u>39,297,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>30,097,000</u></b>	<b><u>29,647,000</u></b>	
A01202	House Rent Allowance				3,900,000	3,400,000	
A01203	Conveyance Allowance				4,600,000	3,900,000	
A01207	Washing Allowance				45,000	67,000	
A01208	Dress Allowance				35,000	51,000	
A0120D	Integrated Allowance				35,000	36,000	
A01216	Qualification Allowance				1,200,000	1,000	
A01217	Medical Allowance				3,500,000	2,770,000	
A0121T	Adhoc Relief Allowance 2013				1,400,000	950,000	
A01224	Entertainment Allowance				6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				1,000,000	640,000	
A0122M	Adhoc Relief Allowance 2016				5,600,000	3,400,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	4,530,000	
A0123G	Ad-hoc Relief Allowance-2018				4,004,000	4,530,000	
A0123P	Ad-hoc Relief Allowance 2019					4,000,000	
A01253	Science Teaching Allowance					15,000	
A01270	Other				<u>772,000</u>	<u>1,350,000</u>	
001	Others				772,000	1,350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,500,000</u></b>	<b><u>9,650,000</u></b>	
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	
001	Medical Charges				50,000	50,000	
A01277	Contingent Paid Staff				8,400,000	9,400,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>200,000</u>	
001	Leave Salary				1,050,000	200,000	



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>7,917,000</b></u>	<u><b>10,295,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>102,000</b></u>	<u><b>150,000</b></u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		82,000	130,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,800,000</b></u>	<u><b>2,300,000</b></u>	
A03303	Electricity		<u>1,800,000</u>	<u>2,300,000</u>	
001	Electricity		1,800,000	2,300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	
A03407	Rates and Taxes		200,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,550,000</b></u>	<u><b>3,450,000</b></u>	
A03805	Travelling Allowance		<u>600,000</u>	<u>800,000</u>	
001	Travelling Allowance		600,000	800,000	
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>1,900,000</u>	<u>2,600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,900,000	2,600,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,265,000</b></u>	<u><b>4,195,000</b></u>	
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	
001	Stationery		150,000	200,000	
A03902	Printing and Publication		<u>40,000</u>	<u>50,000</u>	
001	Printing and publication		40,000	50,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		35,000	55,000	
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>2,700,000</u>	<u>3,500,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>				
001	Cost of other Stores		2,700,000	3,500,000	
A03970	Others		<u>110,000</u>	<u>160,000</u>	
001	Others		110,000	160,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>740,000</b></u>	<u><b>1,040,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>350,000</b></u>	<u><b>400,000</b></u>	
A13001	Transport		<u>350,000</u>	<u>400,000</u>	
001	Transport		350,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>340,000</b></u>	<u><b>440,000</b></u>	
A13101	Machinery and Equipment		<u>340,000</u>	<u>440,000</u>	
001	Machinery and Equipment		340,000	440,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	
A13201	Furniture and Fixture		50,000	100,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>NR4224</b>	<b>Cereal Crops Research Institute Pirsabak Nowshera</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>100,000</b></u>	
A13301	Office Buildings			<u>100,000</u>	
001	Office Buildings			100,000	
<b>Cereal Crops Research Institute Pirsabak Nowshera</b>			<b>89,466,000</b>	<b>98,253,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392</b>	<b>Director General OFWM</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,181,000</u></b>	<b><u>40,509,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>49</b>		<b><u>31,171,000</u></b>	<b><u>23,004,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>		<b><u>25,451,000</u></b>	<b><u>17,561,000</u></b>	
A01101	Total Basic Pay Of Officer	25		<u>25,340,000</u>	<u>17,423,000</u>	
D448	Director General On Farm Water Management	(BPS-20)	1	1,144,000		
D333	Director Planning	(BPS-19)	1	882,000		
D462	Director Field Operation	(BPS-19)	1	1,002,000		
D491	Director HQ	(BPS-19)	1	882,000		
D158	Deputy Director (Planning)	(BPS-18)	1	880,000		
D492	Deputy Director Field Operations	(BPS-18)	1	880,000		
A007	Accounts Officer	(BPS-17)	2	904,000		
A079	Assistant Director	(BPS-17)	1	692,000		
A087	Assistant Director Planning	(BPS-17)	1	644,000		
A509	Assistant Director Ministe	(BPS-17)	1	668,000		
G043	GIS Specialist	(BPS-17)	1	392,000		
S166	Superintendent	(BPS-17)	1	392,000		
A021	Administrative Officer	(BPS-16)	1	502,000		
A057	Assistant	(BPS-16)	4	13,286,000		
C082	Computer Operator	(BPS-16)	5	1,306,000		
G042	GIS Analyst	(BPS-16)	1	382,000		
S115	Stenographer	(BPS-16)	1	502,000		
A01102	Personal pay			111,000	138,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<b><u>5,720,000</u></b>	<b><u>5,443,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4392</b>	<b>Director General OFWM</b>					
A01151	Total Basic Pay Other Staff	<u>24</u>		<u>5,582,000</u>	<u>5,400,000</u>	
S035	Senior Clerk (BPS-14)	3		770,000		
S115	Stenographer (BPS-14)	1		388,000		
H021	Head Draftsman (BPS-11)	1		372,000		
J013	Junior Clerk (BPS-11)	3		756,000		
S136	Sub Engineer (BPS-11)	1		372,000		
D112	Driver (BPS-06)	4		988,000		
T029	Tracer (BPS-05)	1		248,000		
D006	Daftari (BPS-04)	1		222,000		
C057	Chowkidar (BPS-03)	2		370,000		
M010	Mali (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	5		748,000		
S162	Sweeper (BPS-03)	1		174,000		
A01152	Personal pay			138,000	43,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>15,010,000</u>	<u>17,505,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>13,905,000</u>	<u>16,304,000</u>	
A01201	Senior Post Allowance			10,000	16,000	
A01202	House Rent Allowance			1,800,000	2,400,000	
A01203	Conveyance Allowance			1,400,000	1,692,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			6,000	6,000	
A0120D	Integrated Allowance			35,000	27,000	
A0120E	Housing Subsidy Allowance			528,000	800,000	
A01217	Medical Allowance			1,100,000	1,256,000	
A0121T	Adhoc Relief Allowance 2013			500,000	531,000	
A01224	Entertainment Allowance			19,000	27,000	
A01226	Computer Allowance			47,000	98,000	
A0122C	Adhoc Relief Allowance - 2015			400,000	336,000	
A0122M	Adhoc Releif Allowance 2016			1,600,000	1,884,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4392</b>	<b>Director General OFWM</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,227,000	2,488,000	
A0123G	Ad-hoc Relief Allowance-2018		3,227,000	2,488,000	
A0123P	Ad-hoc Relief Allowance 2019			2,200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,105,000</u></b>	<b><u>1,201,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,200,000</u>	
001	Leave Salary		1,050,000	1,200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,786,000</u></b>	<b><u>3,707,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>225,000</u></b>	<b><u>275,000</u></b>	
A03201	Postage and Telegraph		25,000	25,000	
A03202	Telephone and Trunk Call		200,000	250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,400,000</u></b>	<b><u>1,200,000</u></b>	
A03301	Gas		200,000	200,000	
A03303	Electricity		<u>1,200,000</u>	<u>1,000,000</u>	
001	Electricity		1,200,000	1,000,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03603	Registration		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,540,000</u></b>	<b><u>1,611,000</u></b>	
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	
001	Travelling Allowance		700,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	900,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4392</b>	<b>Director General OFWM</b>				
001	Conveyance Charges		10,000	10,000	
A03809	CNG Charges (Govt)		30,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>571,000</u></b>	<b><u>571,000</u></b>	
A03901	Stationery		<u>240,000</u>	<u>300,000</u>	
001	Stationery		240,000	300,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	
001	Printing and publication		1,000	1,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>50,000</u>	
001	Advertising and Publicity		100,000	50,000	
A03917	Law Charges		50,000	30,000	
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>60,000</u>	<u>70,000</u>	
001	Others		60,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,010,000</u></b>	<b><u>801,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,010,000</u></b>	<b><u>801,000</u></b>	
A04106	Reimbursement of medical charges to pensioners		10,000	1,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	800,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>101,000</u></b>	<b><u>61,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>60,000</u></b>	
A09203	I.T. Equipment		100,000	60,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
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		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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4392</b>	<b>Director General OFWM</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>310,000</u></b>	<b><u>360,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>200,000</u>	
001	Transport		150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A13101	Machinery and Equipment		<u>110,000</u>	<u>110,000</u>	
001	Machinery and Equipment		110,000	110,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		50,000	50,000	
<b>Director General OFWM</b>			<b>51,388,000</b>	<b>45,438,000</b>	



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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4217 Training Centre OFWM</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,776,000</u></b>	<b><u>16,511,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>32</b>		<b><u>9,005,000</u></b>	<b><u>10,087,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>		<b><u>3,849,000</u></b>	<b><u>5,202,000</u></b>	
A01101 Total Basic Pay Of Officer	7		<u>3,738,000</u>	<u>5,070,000</u>	
D489 Director HRD (BPS-19)	1		882,000		
D205 Deputy Director (Hrd) (BPS-18)	1		880,000		
A639 Assistant Director Technical (BPS-17)	2		820,000		
S166 Superintendent (BPS-17)	1		392,000		
A057 Assistant (BPS-16)	1		382,000		
C082 Computer Operator (BPS-16)	1		382,000		
A01102 Personal pay			111,000	132,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>		<b><u>5,156,000</u></b>	<b><u>4,885,000</u></b>	
A01151 Total Basic Pay Other Staff	25		<u>5,018,000</u>	<u>4,850,000</u>	
S035 Senior Clerk (BPS-14)	1		268,000		
S115 Stenographer (BPS-14)	1		400,000		
J013 Junior Clerk (BPS-11)	2		504,000		
M022 Mechanic (BPS-06)	1		272,000		
V005 Vehicles Driver (BPS-06)	2		314,000		
J025 Junior Store Keeper (BPS-05)	1		248,000		
T031 Tractor Driver (BPS-05)	1		248,000		
D112 Driver (BPS-04)	1		246,000		
C057 Chowkidar (BPS-03)	2		334,000		
C095 Cook (BPS-03)	1		174,000		
F020 Field Worker (BPS-03)	4		742,000		
M010 Mali (BPS-03)	1		162,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>DI4217</b>	<b>Training Centre OFWM</b>						
M045	Mess Boy	(BPS-03)	2		310,000		
N005	Naib Qasid	(BPS-03)	3		448,000		
S162	Sweeper	(BPS-03)	1		174,000		
T030	Tractor Cleaner	(BPS-03)	1		174,000		
A01152	Personal pay				138,000	35,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,771,000</u></b>	<b><u>6,424,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,666,000</u></b>	<b><u>6,323,000</u></b>	
A01202	House Rent Allowance				750,000	747,000	
A01203	Conveyance Allowance				900,000	890,000	
A01207	Washing Allowance				4,000	5,000	
A01208	Dress Allowance				4,000	5,000	
A0120D	Integrated Allowance				210,000	17,000	
A01217	Medical Allowance				650,000	625,000	
A0121M	Adhoc Relief Allowance - 2012					8,000	
A0121T	Adhoc Relief Allowance 2013				230,000	215,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				6,000	20,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	155,000	
A0122M	Adhoc Relief Allowance 2016				900,000	795,000	
A0122Y	Ad-hoc Relief Allowance 2017				906,000	1,020,000	
A0123G	Ad-hoc Relief Allowance-2018				906,000	1,020,000	
A0123P	Ad-hoc Relief Allowance 2019					800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,105,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges				<u>55,000</u>	<u>1,000</u>	
001	Medical Charges				55,000	1,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>100,000</u>	
001	Leave Salary				1,050,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,143,000</u></b>	<b><u>1,853,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>56,000</u></b>	<b><u>26,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>DI4217</b>	<b>Training Centre OFWM</b>				
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	20,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>300,000</u></b>	
A03303	Electricity		<u>500,000</u>	<u>250,000</u>	
001	Electricity		500,000	250,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A03603	Registration		30,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>920,000</u></b>	
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	
001	Travelling Allowance		600,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>320,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	320,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>507,000</u></b>	<b><u>587,000</u></b>	
A03901	Stationery		<u>49,000</u>	<u>49,000</u>	
001	Stationery		49,000	49,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03905	Newspapers Periodicals and Books		3,000	3,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	
001	Advertising and Publicity		100,000	150,000	
A03919	Payments to Other for Service Rendered		<u>170,000</u>	<u>170,000</u>	
001	Payments to Others for Service Rendered		170,000	170,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>110,000</u>	
001	Cost of other Stores		100,000	110,000	
A03970	Others		<u>80,000</u>	<u>100,000</u>	
001	Others			100,000	
118	GIS Base Settlement operation		80,000		

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>DI4217 Training Centre OFWM</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,307,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,307,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,307,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>310,000</u>	<u>260,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>150,000</u>	
A13001 Transport			<u>200,000</u>	<u>150,000</u>	
001 Transport			200,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
<b>Training Centre OFWM</b>			<b>19,229,000</b>	<b>19,931,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4387</b>	<b>Directorate of Soil Conservation</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>25,656,000</u>	<u>23,685,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>		<u>17,051,000</u>	<u>14,311,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>		<u>12,852,000</u>	<u>9,801,000</u>	
A01101	Total Basic Pay Of Officer	25		<u>12,518,000</u>	<u>9,800,000</u>	
D068	Director General (BPS-20)	1		1,024,000		
D405	Director Soil Conservation (BPS-19)	1		882,000		
D593	Director (P & D) (BPS-19)	1		900,000		
D158	Deputy Director (Planning) (BPS-18)	3		1,841,000		
D431	Dy. Director Soil Conservation (BPS-18)	1		880,000		
D616	Deputy Director (Monitoring) (BPS-18)	2		1,156,000		
A060	Assistant Accounts Officer (BPS-17)	1		512,000		
S094	Soil Conservation Assistant (Technical) (BPS-17)	3		1,500,000		
S095	Soil Conservation Officer (BPS-17)	1		512,000		
S166	Superintendent (BPS-17)	2		642,000		
A021	Administrative Officer (BPS-16)	2		522,000		
A057	Assistant (BPS-16)	3		981,000		
C082	Computer Operator (BPS-16)	3		784,000		
S115	Stenographer (BPS-16)	1		382,000		
A01102	Personal pay			334,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>		<u>4,199,000</u>	<u>4,510,000</u>	
A01151	Total Basic Pay Other Staff	23		<u>4,184,000</u>	<u>4,500,000</u>	
S035	Senior Clerk (BPS-14)	2		500,000		

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	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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4387</b>	<b>Directorate of Soil Conservation</b>				
S115	Stenographer	(BPS-14)	1	376,000	
J013	Junior Clerk	(BPS-11)	5	782,000	
S031	Senior Auditor	(BPS-08)	1	262,000	
D112	Driver	(BPS-06)	4	622,000	
S127	Store Keeper	(BPS-06)	1	260,000	
C057	Chowkidar	(BPS-03)	3	496,000	
N005	Naib Qasid	(BPS-03)	5	748,000	
S162	Sweeper	(BPS-03)	1	138,000	
A01152	Personal pay			15,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,605,000</u></b>	<b><u>9,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,124,000</u></b>	<b><u>9,272,000</u></b>
A01202	House Rent Allowance			1,485,000	1,650,000
A01203	Conveyance Allowance			1,088,000	1,550,000
A01207	Washing Allowance			13,000	14,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			22,000	31,000
A01217	Medical Allowance			766,000	830,000
A0121T	Adhoc Relief Allowance 2013			359,000	190,000
A01224	Entertainment Allowance			6,000	7,000
A01226	Computer Allowance			30,000	59,000
A0122C	Adhoc Relief Allowance - 2015			232,000	130,000
A0122M	Adhoc Relief Allowance 2016			1,118,000	1,000,000
A0122N	Special Conveyance Allowance to Disabled Employees				42,000
A0122Y	Ad-hoc Relief Allowance 2017			1,414,000	1,350,000
A0123G	Ad-hoc Relief Allowance-2018			1,530,000	1,350,000
A0123P	Ad-hoc Relief Allowance 2019				1,060,000
A01270	Other			<b><u>53,000</u></b>	<b><u>1,000</u></b>
001	Others				1,000
081	PhD Allowance			53,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>481,000</u></b>	<b><u>102,000</u></b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4387 Directorate of Soil Conservation</b>					
A01274 Medical Charges			<u>55,000</u>	<u>1,000</u>	
001 Medical Charges			55,000	1,000	
A01277 Contingent Paid Staff			6,000	1,000	
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	
001 Leave Salary			420,000	100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,540,000</b></u>	<u><b>2,011,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>210,000</b></u>	
A03201 Postage and Telegraph			20,000	10,000	
A03202 Telephone and Trunk Call			65,000	200,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>250,000</b></u>	<u><b>420,000</b></u>	
A03301 Gas			100,000	120,000	
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	
001 Electricity			150,000	300,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>1,000</b></u>	
A03603 Registration			100,000	1,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>875,000</b></u>	<u><b>935,000</b></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>400,000</u>	<u>400,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	
001 Conveyance Charges			25,000	25,000	
A03809 CNG Charges (Govt)			50,000	60,000	
<b>A039 TOTAL GENERAL</b>			<u><b>230,000</b></u>	<u><b>445,000</b></u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4387</b>	<b>Directorate of Soil Conservation</b>				
A03902	Printing and Publication		<u>20,000</u>	<u>5,000</u>	
001	Printing and publication		20,000	5,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>180,000</u>	
001	Advertising and Publicity		20,000	180,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,443,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,443,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,443,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>215,000</b></u>	<u><b>275,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>200,000</u>	
001	Transport		150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	
001	Machinery and Equipment		50,000	60,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	
A13201	Furniture and Fixture		15,000	15,000	
<b>Directorate of Soil Conservation</b>			<b>28,411,000</b>	<b>27,414,000</b>	



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>174,405,000</u></b>	<b><u>212,411,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>401</u></b>		<b><u>96,997,000</u></b>	<b><u>122,649,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>84</u></b>		<b><u>41,234,000</u></b>	<b><u>50,830,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>84</u>		<u>39,342,000</u>	<u>50,230,000</u>	
S450	Senior Director	(BPS-20)	1		1,024,000		
P335	Principal Research Officer (Cereals)	(BPS-19)	1		882,000		
P336	Principal Research Officer (Horticulture)	(BPS-19)	1		1,002,000		
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1		882,000		
P338	Principal Research Officer (Floriculture)	(BPS-19)	1		882,000		
P339	Principal Research Officer (Vegetables)	(BPS-19)	1		882,000		
P340	Principal Research Officer (Oilseed)	(BPS-19)	1		1,002,000		
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1		882,000		
P343	Principal Research Officer (Food Technology)	(BPS-19)	1		882,000		
P344	Principal Research Officer (Entomology)	(BPS-19)	1		882,000		
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1		762,000		
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1		882,000		
S451	Senior Statistician	(BPS-19)	1		882,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		520,000		
S421	Senior Research Officer (Cereal)	(BPS-18)	1		880,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1		640,000		
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1		640,000		
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1		760,000		
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1		880,000		
S456	Senior Research Officer (Floriculture)	(BPS-18)	1		760,000		
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1		640,000		
S458	Senior Research Officer (GPU)	(BPS-18)	1		520,000		
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1		760,000		
S460	Senior Research Officer (Vegetables)	(BPS-18)	1		892,000		
S461	Senior Research Officer (Potato)	(BPS-18)	1		880,000		
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1		640,000		
S470	Senior Research Officer (Oilseed)	(BPS-18)	1		880,000		
S471	Senior Research Officer (Sunflower)	(BPS-18)	1		640,000		
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1		880,000		
S473	Senior Research Officer (Food Technology)	(BPS-18)	1		820,000		
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1		760,000		
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1		380,000		
R032	Research Officer	(BPS-17)	30		5,526,000		
S166	Superintendent	(BPS-17)	1		452,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>						
A021	Administrative Officer	(BPS-16)	1		442,000		
A057	Assistant	(BPS-16)	12		4,096,000		
A437	Agriculture Economic Investigator.	(BPS-16)	3		1,384,000		
A438	Assistant Statistician	(BPS-16)	2		882,000		
L033	Librarian	(BPS-16)	1		262,000		
S115	Stenographer	(BPS-16)	2		798,000		
A01102	Personal pay				1,892,000	600,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>317</b>		<b><u>55,763,000</u></b>	<b><u>71,819,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>317</b>		<b><u>55,625,000</u></b>	<b><u>71,681,000</u></b>	
R335	Research Supervisor	(BPS-14)	3		890,000		
S035	Senior Clerk	(BPS-14)	14		3,710,000		
S115	Stenographer	(BPS-14)	3		1,130,000		
A056	Artist Cum Photographer	(BPS-11)	1		288,000		
B096	Bee Specialist	(BPS-11)	3		756,000		
C017	Cataloger	(BPS-11)	1		192,000		
C253	Classifier	(BPS-11)	1		312,000		
F033	Foreman	(BPS-11)	1		288,000		
J013	Junior Clerk	(BPS-11)	18		3,462,000		
L005	Laboratory Supervisor	(BPS-11)	1		312,000		
R334	Research Inspector	(BPS-11)	11		2,776,000		
T097	Technical Assistant	(BPS-11)	1		252,000		
L006	Laboratory Technician	(BPS-10)	3		994,000		
T098	Tobacco Currer	(BPS-10)	1		191,000		
F015	Field Assistant	(BPS-09)	18		3,064,000		
R027	Religious Instructor	(BPS-09)	1		178,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>						
S049	Senior Laboratory Assistant	(BPS-09)	4		880,000		
S360	Senior Computing Clerk	(BPS-07)	2		498,000		
T019	Telephone Operator	(BPS-07)	6		1,492,000		
B042	Book Binder	(BPS-06)	1		200,000		
H109	Heavy Vehical Driver.	(BPS-06)	6		1,368,000		
L001	Laboratory Assistant	(BPS-06)	3		624,000		
V005	Vehicles Driver	(BPS-06)	8		1,496,000		
B048	Budder	(BPS-05)	9		1,744,000		
B097	Book Bearer	(BPS-05)	1		176,000		
B098	Boiler Man	(BPS-05)	2		374,000		
J089	Junior Computing Clerk	(BPS-05)	4		628,000		
S168	Sui Gas Mechanic	(BPS-05)	1		176,000		
T031	Tractor Driver	(BPS-05)	3		622,000		
D006	Daftari	(BPS-04)	1		186,000		
E019	Electrician	(BPS-04)	4		624,000		
B006	Behishti	(BPS-03)	2		370,000		
B013	Bearer	(BPS-03)	1		150,000		
B099	Bee Assistant	(BPS-03)	3		556,000		
B100	Baloon Maker	(BPS-03)	2		274,000		
B101	Bee Attendant	(BPS-03)	3		388,000		
B102	Bullock Attendant	(BPS-03)	2		286,000		
C057	Chowkidar	(BPS-03)	27		3,388,000		
C065	Cleaner	(BPS-03)	5		868,000		
D384	Data Collector	(BPS-03)	3		616,000		
F020	Field Worker	(BPS-03)	41		5,264,000		
F033	Foreman	(BPS-03)	2		370,000		
G019	Grass Cutter	(BPS-03)	3		388,000		

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			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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>						
H053	Helper	(BPS-03)	1		186,000		
K013	Khadim For Mosque	(BPS-03)	1		174,000		
L002	Laboratory Attendant	(BPS-03)	14		1,792,000		
M010	Mali	(BPS-03)	8		1,244,000		
N005	Naib Qasid	(BPS-03)	35		4,872,000		
P046	Plough Man	(BPS-03)	10		1,614,000		
S123	Store Attendant	(BPS-03)	1		186,000		
S131	Storeman	(BPS-03)	2		370,000		
S162	Sweeper	(BPS-03)	7		998,000		
S299	Sepoyee	(BPS-03)	3		616,000		
T018	Telephone Attendant	(BPS-03)	1		150,000		
T049	Tubewell Operator	(BPS-03)	4		622,000		
A01152	Personal pay				138,000	138,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>77,408,000</u></b>	<b><u>89,762,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,765,000</u></b>	<b><u>75,222,000</u></b>	
A01201	Senior Post Allowance					10,000	
A01202	House Rent Allowance				7,553,000	8,112,000	
A01203	Conveyance Allowance				8,760,000	9,502,000	
A01207	Washing Allowance				120,000	120,000	
A01208	Dress Allowance				100,000	80,000	
A0120D	Integrated Allowance				250,000	200,000	
A01217	Medical Allowance				7,500,000	7,800,000	
A0121T	Adhoc Relief Allowance 2013				2,700,000	2,530,000	
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				6,000	30,000	
A01229	Special compensatory allowance				84,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				1,850,000	1,743,000	
A0122M	Adhoc Relief Allowance 2016				9,436,000	9,280,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				162,000	322,000	

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	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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>				
A0122Y	Ad-hoc Relief Allowance 2017		9,790,000	12,230,000	
A0123G	Ad-hoc Relief Allowance-2018		9,792,000	12,230,000	
A0123P	Ad-hoc Relief Allowance 2019			9,311,000	
A01270	Other		<u>662,000</u>	<u>1,720,000</u>	
001	Others		662,000	1,720,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>18,643,000</u></b>	<b><u>14,540,000</u></b>	
A01274	Medical Charges		<u>110,000</u>	<u>7,000</u>	
001	Medical Charges		110,000	7,000	
A01277	Contingent Paid Staff		14,333,000	14,333,000	
A01278	Leave Salary		<u>4,200,000</u>	<u>200,000</u>	
001	Leave Salary		4,200,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,653,000</u></b>	<b><u>13,140,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>440,000</u></b>	<b><u>510,000</u></b>	
A03201	Postage and Telegraph		40,000	10,000	
A03202	Telephone and Trunk Call		400,000	500,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,400,000</u></b>	<b><u>5,450,000</u></b>	
A03301	Gas		1,400,000	1,450,000	
A03303	Electricity		<u>3,000,000</u>	<u>4,000,000</u>	
001	Electricity		3,000,000	4,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>1,000</u></b>	
A03407	Rates and Taxes		50,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03603	Registration		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,151,000</u></b>	<b><u>4,351,000</u></b>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>				
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,200,000</u>	
001	Travelling Allowance		1,000,000	1,200,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>50,000</u>	
001	Transportation of Goods		1,000	50,000	
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)		50,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,512,000</b></u>	<u><b>2,728,000</b></u>	
A03901	Stationery		<u>330,000</u>	<u>300,000</u>	
001	Stationery		330,000	300,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		22,000	28,000	
A03906	Uniforms and Protective Clothing		150,000	150,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03942	Cost of Other Stores		<u>1,500,000</u>	<u>1,800,000</u>	
001	Cost of other Stores		1,500,000	1,800,000	
A03970	Others		<u>210,000</u>	<u>150,000</u>	
001	Others		210,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,600,000</b></u>	<u><b>7,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,600,000</b></u>	<u><b>7,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,600,000	7,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></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	

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	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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4737</b>	<b>Agriculture Research Institute Tarnab Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>632,000</b></u>	<u><b>703,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	
001	Hardware		100,000	100,000	
<b>A093</b>	<b>TOTAL COMMODITY PURCHASES</b>		<u><b>500,000</b></u>	<u><b>600,000</b></u>	
A09302	Fertilizer		500,000	600,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09501	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>30,000</b></u>	<u><b>1,000</b></u>	
A09899	Others		<u>30,000</u>	<u>1,000</u>	
001	Others		30,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,955,000</b></u>	<u><b>1,655,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>600,000</b></u>	<u><b>500,000</b></u>	
A13001	Transport		<u>600,000</u>	<u>500,000</u>	
001	Transport		600,000	500,000	



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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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 &amp; EXTENSION SERVICE</b>					
<b>PR4737 Agriculture Research Institute Tarnab Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	
001 Machinery and Equipment			500,000	500,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>55,000</u>	<u>55,000</u>	
A13201 Furniture and Fixture			55,000	55,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>800,000</u>	<u>600,000</u>	
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	
001 Office Buildings			200,000	200,000	
A13302 Residential Buildings			<u>300,000</u>	<u>300,000</u>	
001 Residential Buildings			300,000	300,000	
A13370 Others			<u>300,000</u>	<u>100,000</u>	
001 Others			300,000	100,000	
<b>Agriculture Research Institute Tarnab Peshawar</b>			<b>190,245,000</b>	<b>236,009,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CA4289</b>	<b>Agriculture Research Station Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,651,000</u></b>	<b><u>11,375,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b><u>14,137,000</u></b>	<b><u>5,330,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>11,060,000</u></b>	<b><u>2,280,000</u></b>	
A01101	Total Basic Pay Of Officer	6	<u>10,910,000</u>	<u>2,130,000</u>	
D063	Director (BPS-19)	1	1,002,000		
S060	Senior Research Officer (BPS-18)	1	1,000,000		
R032	Research Officer (BPS-17)	2	8,144,000		
A021	Administrative Officer (BPS-16)	1	382,000		
C082	Computer Operator (BPS-16)	1	382,000		
A01102	Personal pay		150,000	150,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,077,000</u></b>	<b><u>3,050,000</u></b>	
A01151	Total Basic Pay Other Staff	18	<u>3,077,000</u>	<u>3,050,000</u>	
J013	Junior Clerk (BPS-11)	1	216,000		
F015	Field Assistant (BPS-09)	2	656,000		
B048	Budder (BPS-07)	1	128,000		
T031	Tractor Driver (BPS-07)	1	128,000		
L001	Laboratory Assistant (BPS-06)	1	164,000		
V005	Vehicles Driver (BPS-06)	1	127,000		
E019	Electrician (BPS-05)	1	126,000		
C057	Chowkidar (BPS-03)	2	286,000		
F020	Field Worker (BPS-03)	5	748,000		
L002	Laboratory Attendant (BPS-03)	1	186,000		
N005	Naib Qasid (BPS-03)	1	186,000		
S162	Sweeper (BPS-03)	1	126,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CA4289</b>	<b>Agriculture Research Station Charsadda</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,514,000</u></b>	<b><u>6,045,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,399,000</u></b>	<b><u>4,644,000</u></b>	
A01202	House Rent Allowance		1,350,000	550,000	
A01203	Conveyance Allowance		1,000,000	800,000	
A01207	Washing Allowance		6,000	12,000	
A01208	Dress Allowance		6,000	8,000	
A0120D	Integrated Allowance		10,000	9,000	
A01217	Medical Allowance		1,000,000	615,000	
A0121T	Adhoc Relief Allowance 2013		100,000	100,000	
A0122C	Adhoc Relief Allowance - 2015		600,000	100,000	
A0122M	Adhoc Relief Allowance 2016		900,000	500,000	
A0122Y	Ad-hoc Relief Allowance 2017		724,000	600,000	
A0123G	Ad-hoc Relief Allowance-2018		1,463,000	600,000	
A0123P	Ad-hoc Relief Allowance 2019			550,000	
A01270	Other		<u>240,000</u>	<u>200,000</u>	
001	Others			200,000	
081	PhD Allowance		240,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,115,000</u></b>	<b><u>1,401,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		850,000	1,300,000	
A01278	Leave Salary		<u>210,000</u>	<u>100,000</u>	
001	Leave Salary		210,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,009,000</u></b>	<b><u>3,074,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>44,000</u></b>	<b><u>44,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>140,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>CA4289 Agriculture Research Station Charsadda</b>					
A03304 Hot and Cold Weather Charges			30,000	40,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>200,000</u>	
A03407 Rates and Taxes			200,000	200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>30,000</u>	<u>30,000</u>	
A03603 Registration			30,000	30,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>850,000</u>	<u>1,500,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>1,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	1,000,000	
<b>A039 TOTAL GENERAL</b>			<u>755,000</u>	<u>1,160,000</u>	
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	
001 Stationery			60,000	70,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			5,000	10,000	
A03906 Uniforms and Protective Clothing			20,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03942 Cost of Other Stores			<u>500,000</u>	<u>850,000</u>	
001 Cost of other Stores			500,000	850,000	
A03970 Others			<u>30,000</u>	<u>40,000</u>	
001 Others			30,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>CA4289</b>	<b>Agriculture Research Station Charsadda</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	
A09701	Furniture and fixtures			<u>100,000</u>	
001	Furniture & Fixture			100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>270,000</b></u>	<u><b>410,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>200,000</u>	
001	Transport		150,000	200,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>130,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>130,000</u>	
001	Machinery and Equipment		100,000	130,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13201	Furniture and Fixture		20,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>50,000</b></u>	
A13301	Office Buildings			<u>50,000</u>	
001	Office Buildings			50,000	
<b>Agriculture Research Station Charsadda</b>			<b>25,930,000</b>	<b>14,960,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4736</b>	<b>Director General Agriculture Research Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>36,088,000</b></u>	<u><b>39,512,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>67</b>		<u><b>21,374,000</b></u>	<u><b>22,926,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>		<u><b>13,324,000</b></u>	<u><b>14,125,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>13,124,000</u>	<u>14,100,000</u>	
D389	Director General Agriculture Research System	(BPS-20)	1		1,144,000		
D477	Director Agriculture Research Planning	(BPS-19)	1		1,062,000		
D478	Deputy Director Agriculture Research	(BPS-18)	1		1,000,000		
D479	Deputy Director Agriculture Research (M&E)	(BPS-18)	1		1,000,000		
A060	Assistant Accounts Officer	(BPS-17)	1		692,000		
A087	Assistant Director Planning	(BPS-17)	6		2,414,000		
S166	Superintendent	(BPS-17)	2		844,000		
A021	Administrative Officer	(BPS-16)	1		442,000		
A057	Assistant	(BPS-16)	10		3,332,000		
C082	Computer Operator	(BPS-16)	1		262,000		
S115	Stenographer	(BPS-16)	1		502,000		
S136	Sub Engineer	(BPS-16)	1		430,000		
A01102	Personal pay				200,000	25,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>		<u><b>8,050,000</b></u>	<u><b>8,801,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>40</u>		<u>7,912,000</u>	<u>8,800,000</u>	
S035	Senior Clerk	(BPS-14)	3		770,000		
S115	Stenographer	(BPS-14)	5		1,762,000		
J013	Junior Clerk	(BPS-11)	8		1,598,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4736</b>	<b>Director General Agriculture Research Peshawar</b>						
S136	Sub Engineer	(BPS-11)	2		564,000		
D112	Driver	(BPS-06)	5		820,000		
D006	Daftari	(BPS-04)	1		210,000		
E019	Electrician	(BPS-04)	1		210,000		
C057	Chowkidar	(BPS-03)	4		493,000		
M010	Mali	(BPS-03)	1		109,000		
N005	Naib Qasid	(BPS-03)	9		1,250,000		
S162	Sweeper	(BPS-03)	1		126,000		
A01152	Personal pay				138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,714,000</u></b>	<b><u>16,586,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,568,000</u></b>	<b><u>15,438,000</u></b>	
A01201	Senior Post Allowance				100,000	7,000	
A01202	House Rent Allowance				2,096,000	2,300,000	
A01203	Conveyance Allowance				2,206,000	2,100,000	
A01207	Washing Allowance				14,000	17,000	
A01208	Dress Allowance				11,000	8,000	
A0120D	Integrated Allowance				50,000	54,000	
A0120E	Housing Subsidy Allowance				704,000	431,000	
A01217	Medical Allowance				1,160,000	1,200,000	
A0121T	Adhoc Relief Allowance 2013				521,000	435,000	
A01224	Entertainment Allowance				11,000	7,000	
A01229	Special compensatory allowance				35,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				413,000	300,000	
A0122M	Adhoc Relief Allowance 2016				1,542,000	1,700,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,170,000	2,220,000	
A0123G	Ad-hoc Relief Allowance-2018				2,204,000	2,220,000	
A0123P	Ad-hoc Relief Allowance 2019					2,000,000	
A01270	Other				<u>331,000</u>	<u>400,000</u>	
001	Others				331,000	400,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4736</b>	<b>Director General Agriculture Research Peshawar</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,146,000</u></b>	<b><u>1,148,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>7,000</u>	
001	Medical Charges		55,000	7,000	
A01277	Contingent Paid Staff		841,000	841,000	
A01278	Leave Salary		<u>250,000</u>	<u>300,000</u>	
001	Leave Salary		250,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,513,000</u></b>	<b><u>4,420,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>290,000</u></b>	<b><u>330,000</u></b>	
A03201	Postage and Telegraph		30,000	50,000	
A03202	Telephone and Trunk Call		260,000	280,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>701,000</u></b>	<b><u>1,001,000</u></b>	
A03301	Gas		1,000	1,000	
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	
001	Electricity		700,000	1,000,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03407	Rates and Taxes		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>35,000</u></b>	
A03603	Registration		1,000	35,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,962,000</u></b>	<b><u>2,312,000</u></b>	
A03805	Travelling Allowance		<u>550,000</u>	<u>800,000</u>	
001	Travelling Allowance		550,000	800,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		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		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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4736</b>	<b>Director General Agriculture Research Peshawar</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,500,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A03809	CNG Charges (Govt)		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>558,000</b></u>	<u><b>741,000</b></u>	
A03901	Stationery		<u>270,000</u>	<u>350,000</u>	
001	Stationery		270,000	350,000	
A03902	Printing and Publication		<u>17,000</u>	<u>15,000</u>	
001	Printing and publication		17,000	15,000	
A03905	Newspapers Periodicals and Books		10,000	15,000	
A03906	Uniforms and Protective Clothing		11,000	11,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03942	Cost of Other Stores		<u>100,000</u>	<u>150,000</u>	
001	Cost of other Stores		100,000	150,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>200,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	200,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></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	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>6,000</b></u>	<u><b>50,000</b></u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4736</b>	<b>Director General Agriculture Research Peshawar</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>6,000</u></b>	<b><u>50,000</u></b>	
A06301	Entertainments & Gifts		6,000	50,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>4,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	
A09203	I.T. Equipment			2,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>451,000</u></b>	<b><u>531,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>320,000</u></b>	<b><u>400,000</u></b>	
A13001	Transport		<u>320,000</u>	<u>400,000</u>	
001	Transport		320,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4736</b>	<b>Director General Agriculture Research Peshawar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13201	Furniture and Fixture		30,000	30,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	
001	Office Buildings		1,000	1,000	
<b>Director General Agriculture Research Peshawar</b>			<b>41,059,000</b>	<b>45,317,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813</b>	<b>Outreach Agriculture University Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,355,000</u>	<u>23,831,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>		<u>15,810,000</u>	<u>14,151,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>		<u>13,109,000</u>	<u>11,100,000</u>	
A01101	Total Basic Pay Of Officer	25		<u>12,664,000</u>	<u>10,900,000</u>	
S475	Senior Director Outreach (BPS-20)	1		1,144,000		
D480	Director Outreach (BPS-19)	1		1,002,000		
D481	Deputy Director Outreach (BPS-18)	4		2,860,000		
A467	Audio Video Producer (BPS-17)	1		752,000		
A604	Assistant Director Outreach (BPS-17)	14		5,010,000		
S166	Superintendent (BPS-17)	1		752,000		
A057	Assistant (BPS-16)	2		762,000		
C011	Care Taker (BPS-16)	1		382,000		
A01102	Personal pay			445,000	200,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<u>2,701,000</u>	<u>3,051,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,673,000</u>	<u>3,050,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
S115	Stenographer (BPS-14)	1		316,000		
S373	Script Writer (BPS-11)	1		300,000		
P279	Photostate Machine Operator (BPS-07)	1		248,000		
D112	Driver (BPS-06)	3		621,000		
N005	Naib Qasid (BPS-03)	6		872,000		
A01152	Personal pay			28,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>11,545,000</u>	<u>9,680,000</u>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4813</b>	<b>Outreach Agriculture University Peshawar</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,004,000</u></b>	<b><u>9,325,000</u></b>	
A01201	Senior Post Allowance		1,000	15,000	
A01202	House Rent Allowance		2,100,000	1,500,000	
A01203	Conveyance Allowance		1,700,000	1,230,000	
A01207	Washing Allowance		6,000	4,000	
A0120D	Integrated Allowance		35,000	33,000	
A0120E	Housing Subsidy Allowance		176,000	1,000	
A01217	Medical Allowance		1,000,000	700,000	
A0121T	Adhoc Relief Allowance 2013		600,000	310,000	
A01224	Entertainment Allowance		13,000	12,000	
A01229	Special compensatory allowance		50,000	40,000	
A0122C	Adhoc Relief Allowance - 2015		400,000	200,000	
A0122M	Adhoc Relief Allowance 2016		1,000,000	1,050,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,575,000	1,380,000	
A0123G	Ad-hoc Relief Allowance-2018		1,576,000	1,380,000	
A0123P	Ad-hoc Relief Allowance 2019			950,000	
A01270	Other		<u>772,000</u>	<u>520,000</u>	
001	Others		772,000	520,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>541,000</u></b>	<b><u>355,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		66,000	240,000	
A01278	Leave Salary		<u>420,000</u>	<u>114,000</u>	
001	Leave Salary		420,000	114,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,866,000</u></b>	<b><u>2,960,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>93,000</u></b>	
A03201	Postage and Telegraph		10,000	1,000	
A03202	Telephone and Trunk Call		62,000	92,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>101,000</u></b>	<b><u>401,000</u></b>	
A03301	Gas		1,000	1,000	
A03303	Electricity		<u>100,000</u>	<u>400,000</u>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813 Outreach Agriculture University Peshawar</b>					
001 Electricity			100,000	400,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>50,000</u>	<u>15,000</u>	
A03603 Registration			50,000	15,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>906,000</u>	<u>1,276,000</u>	
A03805 Travelling Allowance			<u>480,000</u>	<u>650,000</u>	
001 Travelling Allowance			480,000	650,000	
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>400,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	
A03808 Conveyance Charges			<u>16,000</u>	<u>25,000</u>	
001 Conveyance Charges			16,000	25,000	
<b>A039 TOTAL GENERAL</b>			<u>737,000</u>	<u>1,175,000</u>	
A03901 Stationery			<u>72,000</u>	<u>150,000</u>	
001 Stationery			72,000	150,000	
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	
001 Printing and publication			100,000	200,000	
A03905 Newspapers Periodicals and Books			15,000	15,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03919 Payments to Other for Service Rendered			<u>380,000</u>	<u>500,000</u>	
001 Payments to Others for Service Rendered			380,000	500,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>130,000</u>	
001 Cost of other Stores			50,000	130,000	
A03970 Others			<u>60,000</u>	<u>120,000</u>	
001 Others			60,000	120,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,220,000</u>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4813 Outreach Agriculture University Peshawar</b>					
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,220,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,220,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,000</u>	
A09202 Software				<u>1,000</u>	
001 Software				1,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>	
A09601 Plant and Machinery				<u>1,000</u>	
001 Plant and Machinery				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>250,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport			200,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
<b>Outreach Agriculture University Peshawar</b>			<b>30,471,000</b>	<b>28,263,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4390</b>	<b>Assistant Agricultural Engineer Tarnab Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,798,000</u></b>	<b><u>29,312,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>98</b>		<b><u>20,364,000</u></b>	<b><u>17,673,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>863,000</u></b>	<b><u>531,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>752,000</u>	<u>530,000</u>	
A063	Assistant Agricultural Engineer (BPS-17)	1		752,000		
A01102	Personal pay			111,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>97</b>		<b><u>19,501,000</u></b>	<b><u>17,142,000</u></b>	
A01151	Total Basic Pay Other Staff	97		<u>19,363,000</u>	<u>17,052,000</u>	
S035	Senior Clerk (BPS-14)	2		632,000		
F033	Foreman (BPS-12)	1		493,000		
P057	Power Driller (BPS-12)	2		577,000		
U001	Unit Supervisor (BPS-12)	2		625,000		
J013	Junior Clerk (BPS-11)	2		504,000		
A129	Assistant Power Driller (BPS-08)	4		756,000		
D124	Dozer Operator (BPS-07)	18		4,277,000		
E019	Electrician (BPS-07)	1		248,000		
J025	Junior Store Keeper (BPS-07)	2		496,000		
M022	Mechanic (BPS-07)	5		1,242,000		
M023	Mechanic Borer (BPS-07)	5		1,121,000		
S062	Senior Storekeeper (BPS-07)	2		545,000		
W015	Welder (BPS-07)	1		188,000		
D112	Driver (BPS-06)	1		200,000		
T046	Truck Driver (BPS-06)	2		434,000		
A120	Assistant Mechanic Borer (BPS-05)	3		499,000		



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			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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>PR4390</b>	<b>Assistant Agricultural Engineer Tarnab Peshawar</b>						
C057	Chowkidar	(BPS-03)	7		1,118,000		
C065	Cleaner	(BPS-03)	2		370,000		
D110	Driller Helper	(BPS-03)	6		1,112,000		
D149	Dozer Greasers	(BPS-03)	17		2,012,000		
H055	Helper/Store Cooli	(BPS-03)	3		496,000		
H096	Helper/Skilled Cooli	(BPS-03)	7		1,118,000		
N005	Naib Qasid	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				138,000	90,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,434,000</u></b>	<b><u>11,639,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,329,000</u></b>	<b><u>11,582,000</u></b>	
A01202	House Rent Allowance				1,500,000	1,372,000	
A01203	Conveyance Allowance				2,100,000	1,800,000	
A01207	Washing Allowance				20,000	18,000	
A01208	Dress Allowance				20,000	15,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				1,700,000	1,450,000	
A0121T	Adhoc Relief Allowance 2013				600,000	340,000	
A0122C	Adhoc Relief Allowance - 2015				400,000	235,000	
A0122M	Adhoc Relief Allowance 2016				1,800,000	1,348,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000	1,766,000	
A0123G	Ad-hoc Relief Allowance-2018				2,096,000	1,733,000	
A0123P	Ad-hoc Relief Allowance 2019					1,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,105,000</u></b>	<b><u>57,000</u></b>	
A01274	Medical Charges				<u>55,000</u>	<u>56,000</u>	
001	Medical Charges				55,000	56,000	
A01278	Leave Salary				<u>1,050,000</u>	<u>1,000</u>	
001	Leave Salary				1,050,000	1,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>PR4390 Assistant Agricultural Engineer Tarnab Peshawar</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,902,000</u></b>	<b><u>6,312,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>70,000</u></b>	
A03201 Postage and Telegraph			10,000	20,000	
A03202 Telephone and Trunk Call			50,000	50,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>600,000</u></b>	
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	
001 Electricity			400,000	600,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,260,000</u></b>	<b><u>5,400,000</u></b>	
A03805 Travelling Allowance			<u>110,000</u>	<u>400,000</u>	
001 Travelling Allowance			110,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,150,000</u>	<u>5,000,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			4,150,000	5,000,000	
<b>A039 TOTAL GENERAL</b>			<b><u>182,000</u></b>	<b><u>242,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	
001 Stationery			50,000	70,000	
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	
001 Printing and publication			1,000	100,000	
A03905 Newspapers Periodicals and Books			1,000	1,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	
001 Advertising and Publicity			100,000	1,000	
A03970 Others			<u>30,000</u>	<u>70,000</u>	
001 Others			30,000	70,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,396,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,396,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,396,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>PR4390</b>	<b>Assistant Agricultural Engineer Tarnab Peshawar</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200,000</b></u>	<u><b>350,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	
A09203	I.T. Equipment		100,000	150,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100,000</b></u>	<u><b>200,000</b></u>	
A09701	Furniture and fixtures		<u>100,000</u>	<u>200,000</u>	
001	Furniture & Fixture		100,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,515,000</b></u>	<u><b>3,450,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>350,000</b></u>	<u><b>400,000</b></u>	
A13001	Transport		<u>350,000</u>	<u>400,000</u>	
001	Transport		350,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>2,150,000</b></u>	<u><b>3,000,000</b></u>	
A13101	Machinery and Equipment		<u>2,150,000</u>	<u>3,000,000</u>	
001	Machinery and Equipment		2,150,000	3,000,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>50,000</b></u>	
A13201	Furniture and Fixture		15,000	50,000	
<b>Assistant Agricultural Engineer Tarnab Peshawar</b>			<b>42,415,000</b>	<b>40,820,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4260</b>	<b>Assistant Agricultural Engineer Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,132,000</u></b>	<b><u>15,440,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>57</b>		<b><u>10,930,000</u></b>	<b><u>9,010,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>632,000</u></b>	<b><u>250,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>632,000</u>	<u>250,000</u>	
A063	Assistant Agricultural Engineer (BPS-17)	1		632,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>56</b>		<b><u>10,298,000</u></b>	<b><u>8,760,000</u></b>	
A01151	Total Basic Pay Other Staff	56		<u>10,160,000</u>	<u>8,700,000</u>	
S035	Senior Clerk (BPS-14)	1		268,000		
P057	Power Driller (BPS-12)	3		758,000		
U001	Unit Supervisor (BPS-12)	2		505,000		
J013	Junior Clerk (BPS-11)	2		504,000		
M022	Mechanic (BPS-08)	3		627,000		
D124	Dozer Operator (BPS-07)	14		2,395,000		
E019	Electrician (BPS-07)	1		200,000		
J025	Junior Store Keeper (BPS-07)	1		224,000		
T051	Turner (BPS-07)	1		224,000		
W015	Welder (BPS-07)	1		224,000		
D112	Driver (BPS-06)	1		236,000		
T046	Truck Driver (BPS-06)	1		223,000		
A120	Assistant Mechanic Borer (BPS-05)	2		432,000		
C057	Chowkidar (BPS-03)	4		550,000		
C065	Cleaner (BPS-03)	2		310,000		
D149	Dozer Greasers (BPS-03)	13		1,870,000		
H055	Helper/Store Cooli (BPS-03)	2		310,000		
N005	Naib Qasid (BPS-03)	1		150,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4260</b>	<b>Assistant Agricultural Engineer Swat</b>					
S162	Sweeper (BPS-03)	1		150,000		
A01152	Personal pay			138,000	60,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,202,000</u></b>	<b><u>6,430,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,097,000</u></b>	<b><u>6,414,000</u></b>	
A01202	House Rent Allowance			675,000	620,000	
A01203	Conveyance Allowance			1,100,000	836,000	
A01207	Washing Allowance			13,000	16,000	
A01208	Dress Allowance			11,000	12,000	
A01209	Special Additional Allowance				14,000	
A0120D	Integrated Allowance			6,000	4,000	
A01217	Medical Allowance			900,000	755,000	
A0121T	Adhoc Relief Allowance 2013			300,000	167,000	
A0122C	Adhoc Relief Allowance - 2015			200,000	125,000	
A0122M	Adhoc Relief Allowance 2016			1,000,000	665,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				80,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,119,000	870,000	
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>520,000</u>	
001	Unattractive Area Allowance			600,000	520,000	
A01239	Special allowance			<u>50,000</u>	<u>40,000</u>	
001	Special Allowance			50,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			1,123,000	890,000	
A0123P	Ad-hoc Relief Allowance 2019				800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,105,000</u></b>	<b><u>16,000</u></b>	
A01274	Medical Charges			<u>55,000</u>	<u>15,000</u>	
001	Medical Charges			55,000	15,000	
A01278	Leave Salary			<u>1,050,000</u>	<u>1,000</u>	
001	Leave Salary			1,050,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,330,000</u></b>	<b><u>9,717,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>50,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4260</b>	<b>Assistant Agricultural Engineer Swat</b>				
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		50,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>565,000</u></b>	<b><u>750,000</u></b>	
A03303	Electricity		<u>250,000</u>	<u>400,000</u>	
001	Electricity		250,000	400,000	
A03304	Hot and Cold Weather Charges		315,000	350,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	
A03407	Rates and Taxes			5,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>1,000</u></b>	
A03603	Registration		20,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,610,000</u></b>	<b><u>8,800,000</u></b>	
A03805	Travelling Allowance		<u>360,000</u>	<u>500,000</u>	
001	Travelling Allowance		360,000	500,000	
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,250,000</u>	<u>8,300,000</u>	
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		6,250,000	8,300,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>75,000</u></b>	<b><u>111,000</u></b>	
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	
001	Stationery		10,000	40,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>1,000</u>	
001	Advertising and Publicity		20,000	1,000	
A03970	Others		<u>45,000</u>	<u>70,000</u>	
001	Others		45,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>650,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4260</b>	<b>Assistant Agricultural Engineer Swat</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000	650,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>602,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>602,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>602,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			602,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>81,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>80,000</u></b>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>80,000</u>	
001	Furniture & Fixture		1,000	80,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,892,000</u></b>	<b><u>2,670,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>250,000</u>	
001	Transport		150,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,730,000</u></b>	<b><u>2,300,000</u></b>	
A13101	Machinery and Equipment		<u>1,730,000</u>	<u>2,300,000</u>	
001	Machinery and Equipment		1,730,000	2,300,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4260</b>	<b>Assistant Agricultural Engineer Swat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>110,000</u></b>	
A13301	Office Buildings		<u>1,000</u>	<u>10,000</u>	
001	Office Buildings		1,000	10,000	
A13302	Residential Buildings		<u>1,000</u>	<u>100,000</u>	
001	Residential Buildings		1,000	100,000	
<b>Assistant Agricultural Engineer Swat</b>			<b>29,356,000</b>	<b>29,160,000</b>	



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>86,215,000</u></b>	<b><u>85,953,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>167</b>		<b><u>50,585,000</u></b>	<b><u>46,838,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>46</b>		<b><u>29,163,000</u></b>	<b><u>21,635,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>46</u>		<u>26,492,000</u>	<u>21,500,000</u>	
D063	Director	(BPS-19)	1		882,000		
P335	Principal Research Officer (Cereals)	(BPS-19)	1		762,000		
P336	Principal Research Officer (Horticulture)	(BPS-19)	1		822,000		
P339	Principal Research Officer (Vegetables)	(BPS-19)	1		762,000		
P340	Principal Research Officer (Oilseed)	(BPS-19)	1		762,000		
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1		762,000		
P344	Principal Research Officer (Entomology)	(BPS-19)	1		762,000		
S366	Senior Research Officer (Ento)	(BPS-18)	1		520,000		
S367	Senior Research Officer (P.Peth)	(BPS-18)	1		520,000		
S421	Senior Research Officer (Cereal)	(BPS-18)	1		520,000		
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1		760,000		
S460	Senior Research Officer (Vegetables)	(BPS-18)	1		520,000		
S461	Senior Research Officer (Potato)	(BPS-18)	1		520,000		
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1		520,000		
S470	Senior Research Officer (Oilseed)	(BPS-18)	1		760,000		

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1		760,000		
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1		520,000		
S492	Senior Research Officer (Rice)	(BPS-18)	1		760,000		
A021	Administrative Officer	(BPS-17)	1		632,000		
R032	Research Officer	(BPS-17)	23		12,020,000		
A057	Assistant	(BPS-16)	3		1,144,000		
S115	Stenographer	(BPS-16)	1		502,000		
A01102	Personal pay				2,671,000	135,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>		<b><u>21,422,000</u></b>	<b><u>25,203,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>121</b>		<b><u>21,146,000</u></b>	<b><u>25,200,000</u></b>	
R335	Research Supervisor	(BPS-14)	2		632,000		
S035	Senior Clerk	(BPS-14)	3		770,000		
S115	Stenographer	(BPS-14)	2		512,000		
F033	Foreman	(BPS-11)	1		252,000		
J013	Junior Clerk	(BPS-11)	4		1,010,000		
L005	Laboratory Supervisor	(BPS-11)	1		300,000		
R334	Research Inspector	(BPS-11)	7		1,790,000		
L006	Laboratory Technician	(BPS-10)	1		312,000		
F015	Field Assistant	(BPS-09)	19		3,194,000		
S049	Senior Laboratory Assistant	(BPS-09)	2		500,000		
D112	Driver	(BPS-06)	4		628,000		
L001	Laboratory Assistant	(BPS-06)	4		992,000		
B048	Budder	(BPS-05)	10		1,870,000		
E019	Electrician	(BPS-05)	1		248,000		

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>						
P047	Plumber	(BPS-05)	1		200,000		
T031	Tractor Driver	(BPS-05)	2		494,000		
B051	Bull Attendant	(BPS-03)	1		150,000		
C057	Chowkidar	(BPS-03)	8		1,124,000		
F020	Field Worker	(BPS-03)	27		3,388,000		
L002	Laboratory Attendant	(BPS-03)	8		1,004,000		
N005	Naib Qasid	(BPS-03)	9		1,130,000		
P046	Plough Man	(BPS-03)	3		496,000		
S162	Sweeper	(BPS-03)	1		150,000		
A01152	Personal pay				276,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,630,000</u></b>	<b><u>39,115,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,380,000</u></b>	<b><u>33,295,000</u></b>	
A01202	House Rent Allowance				3,450,000	3,814,000	
A01203	Conveyance Allowance				3,900,000	3,911,000	
A01207	Washing Allowance				12,000	18,000	
A01208	Dress Allowance				12,000	20,000	
A0120D	Integrated Allowance				50,000	52,000	
A01217	Medical Allowance				3,200,000	3,069,000	
A0121T	Adhoc Relief Allowance 2013				1,900,000	1,016,000	
A01224	Entertainment Allowance				23,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				900,000	690,000	
A0122M	Adhoc Relief Allowance 2016				3,000,000	3,746,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,913,000	4,855,000	
A01233	Unattractive Area Allowance				<u>2,000,000</u>	<u>1,837,000</u>	
001	Unattractive Area Allowance				2,000,000	1,837,000	
A0123G	Ad-hoc Relief Allowance-2018				4,917,000	4,855,000	
A0123P	Ad-hoc Relief Allowance 2019					4,000,000	
A01253	Science Teaching Allowance					270,000	
A01270	Other				<u>1,103,000</u>	<u>1,134,000</u>	
001	Others				1,103,000	1,134,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>6,250,000</u></b>	<b><u>5,820,000</u></b>	
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	
001	Medical Charges		50,000	20,000	
A01277	Contingent Paid Staff		4,200,000	4,500,000	
A01278	Leave Salary		<u>2,000,000</u>	<u>1,300,000</u>	
001	Leave Salary		2,000,000	1,300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,849,000</u></b>	<b><u>7,762,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,700,000</u></b>	<b><u>1,850,000</u></b>	
A03301	Gas		100,000	50,000	
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		1,100,000	1,300,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>110,000</u></b>	<b><u>50,000</u></b>	
A03407	Rates and Taxes		110,000	50,000	
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03570	Others		100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,310,000</u></b>	<b><u>3,210,000</u></b>	
A03805	Travelling Allowance		<u>700,000</u>	<u>1,600,000</u>	
001	Travelling Allowance		700,000	1,600,000	
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	
001	Transportation of Goods		60,000	60,000	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4428 Agriculture Research Institute Mingora Swat</b>					
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	
<b>A039 TOTAL GENERAL</b>			<u><b>1,519,000</b></u>	<u><b>2,472,000</b></u>	
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	
001 Stationery			100,000	150,000	
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	15,000	
A03906 Uniforms and Protective Clothing			35,000	35,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	
001 Advertising and Publicity			100,000	60,000	
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>2,000,000</u>	
001 Cost of other Stores			1,100,000	2,000,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>840,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>840,000</b></u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	840,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></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	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>102,000</b></u>	<u><b>351,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>200,000</b></u>	
A09201 Hardware			<u>50,000</u>	<u>100,000</u>	

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>					
<b>SW4428 Agriculture Research Institute Mingora Swat</b>					
001 Hardware			50,000	100,000	
A09203 I.T. Equipment			50,000	100,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>150,000</u></b>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>822,000</u></b>	<b><u>1,322,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>700,000</u></b>	
A13001 Transport			<u>350,000</u>	<u>700,000</u>	
001 Transport			350,000	700,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	
001 Machinery and Equipment			170,000	170,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	
A13201 Furniture and Fixture			52,000	52,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>200,000</u></b>	<b><u>350,000</u></b>	
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	
001 Office Buildings			100,000	200,000	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SW4428</b>	<b>Agriculture Research Institute Mingora Swat</b>				
A13302	Residential Buildings		<u>100,000</u>	<u>150,000</u>	
001	Residential Buildings		100,000	150,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13701	Hardware		50,000	50,000	
<b>Agriculture Research Institute Mingora Swat</b>			<b>93,989,000</b>	<b>96,229,000</b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>						
<b>SU4325</b>	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,712,000</b></u>	<u><b>20,026,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>		<u><b>10,479,000</b></u>	<u><b>11,251,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>		<u><b>5,604,000</b></u>	<u><b>5,021,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>5,270,000</u>	<u>5,020,000</u>	
D063	Director	(BPS-19)	1		882,000		
S060	Senior Research Officer	(BPS-18)	3		1,440,000		
R032	Research Officer	(BPS-17)	6		1,754,000		
A021	Administrative Officer	(BPS-16)	1		430,000		
A057	Assistant	(BPS-16)	1		382,000		
C082	Computer Operator	(BPS-16)	1		382,000		
A01102	Personal pay				334,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>		<u><b>4,875,000</b></u>	<u><b>6,230,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>35</u>		<u>4,875,000</u>	<u>6,230,000</u>	
J013	Junior Clerk	(BPS-11)	1		180,000		
F015	Field Assistant	(BPS-09)	6		782,000		
L001	Laboratory Assistant	(BPS-06)	3		420,000		
S127	Store Keeper	(BPS-06)	1		152,000		
V005	Vehicles Driver	(BPS-06)	1		151,000		
B048	Budder	(BPS-05)	1		152,000		
T031	Tractor Driver	(BPS-05)	2		278,000		
C057	Chowkidar	(BPS-03)	6		824,000		
F020	Field Worker	(BPS-03)	6		824,000		
L002	Laboratory Attendant	(BPS-03)	3		412,000		
N005	Naib Qasid	(BPS-03)	4		550,000		
S162	Sweeper	(BPS-03)	1		150,000		



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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SU4325</b>	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,233,000</u></b>	<b><u>8,775,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,687,000</u></b>	<b><u>8,224,000</u></b>	
A01202	House Rent Allowance		1,500,000	1,123,000	
A01203	Conveyance Allowance		1,400,000	1,300,000	
A01207	Washing Allowance		10,000	36,000	
A01208	Dress Allowance		11,000	14,000	
A0120D	Integrated Allowance		22,000	24,000	
A01217	Medical Allowance		1,000,000	895,000	
A0121T	Adhoc Relief Allowance 2013		300,000	215,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	150,000	
A0122M	Adhoc Relief Allowance 2016		1,000,000	840,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	39,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,040,000	1,125,000	
A01238	Charge allowance		38,000	1,000	
A01239	Special allowance			<u>12,000</u>	
001	Special Allowance			12,000	
A0123G	Ad-hoc Relief Allowance-2018		1,041,000	1,125,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000,000	
A01253	Science Teaching Allowance			5,000	
A01270	Other		<u>100,000</u>	<u>320,000</u>	
001	Others		100,000	320,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,546,000</u></b>	<b><u>551,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		441,000	450,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>100,000</u>	
001	Leave Salary		1,050,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,447,000</u></b>	<b><u>2,784,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>61,000</u></b>	<b><u>52,000</u></b>	

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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
<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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SU4325</b>	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>				
A03201	Postage and Telegraph		1,000	2,000	
A03202	Telephone and Trunk Call		60,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>250,000</u></b>	
A03303	Electricity		<u>400,000</u>	<u>250,000</u>	
001	Electricity		400,000	250,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>65,000</u></b>	
A03407	Rates and Taxes			65,000	
<b>A035</b>	<b>TOTAL OPERATING LEASES</b>		<b><u>540,000</u></b>	<b><u>540,000</u></b>	
A03570	Others		540,000	540,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>13,000</u></b>	<b><u>13,000</u></b>	
A03603	Registration		13,000	13,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>812,000</u></b>	<b><u>1,080,000</u></b>	
A03805	Travelling Allowance		<u>350,000</u>	<u>550,000</u>	
001	Travelling Allowance		350,000	550,000	
A03806	Transportation of Goods		<u>22,000</u>	<u>30,000</u>	
001	Transportation of Goods		22,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>440,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		440,000	500,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>621,000</u></b>	<b><u>784,000</u></b>	
A03901	Stationery		<u>42,000</u>	<u>50,000</u>	
001	Stationery		42,000	50,000	
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	
001	Printing and publication		8,000	8,000	
A03905	Newspapers Periodicals and Books		5,000	10,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SU4325</b>	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>				
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	
A03919	Payments to Other for Service Rendered			<u>50,000</u>	
001	Payments to Others for Service Rendered			50,000	
A03942	Cost of Other Stores		<u>480,000</u>	<u>550,000</u>	
001	Cost of other Stores		480,000	550,000	
A03970	Others		<u>60,000</u>	<u>90,000</u>	
001	Others		60,000	90,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>75,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>50,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	
001	Plant and Machinery		1,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>25,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>25,000</u>	
001	Furniture & Fixture		1,000	25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>185,000</b></u>	<u><b>205,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>85,000</b></u>	<u><b>85,000</b></u>	
A13001	Transport		<u>85,000</u>	<u>85,000</u>	
001	Transport		85,000	85,000	

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**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

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>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>				
<b>SU4325</b>	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	
001	Machinery and Equipment		80,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
	<b>High Value Crop Supply Chain Research Station Bamkhel Swabi</b>		<b>23,346,000</b>	<b>23,091,000</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>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,649,000</u></b>	<b><u>10,415,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>		<b><u>4,291,000</u></b>	<b><u>6,232,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,202,000</u></b>	<b><u>1,607,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,090,000</u>	<u>1,605,000</u>	
S113	Statistician (BPS-18)	1		672,000		
S107	Statistical Investigator (BPS-16)	1		418,000		
A01102	Personal pay			111,000	1,000	
A01103	Special Pay			1,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>3,089,000</u></b>	<b><u>4,625,000</u></b>	
A01151	Total Basic Pay Other Staff	16		<u>3,034,000</u>	<u>4,624,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
J013	Junior Clerk (BPS-11)	1		276,000		
S109	Statistical Assistant (BPS-11)	2		444,000		
C109	Crop Reporter (BPS-06)	10		1,638,000		
C057	Chowkidar (BPS-03)	1		186,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			55,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,358,000</u></b>	<b><u>4,183,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,192,000</u></b>	<b><u>4,157,000</u></b>	
A01202	House Rent Allowance			450,000	445,000	
A01203	Conveyance Allowance			600,000	572,000	
A01207	Washing Allowance			4,000	2,000	
A01208	Dress Allowance			4,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A0120E	Housing Subsidy Allowance			176,000	1,000	

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>				
A01217	Medical Allowance		350,000	377,000	
A0121T	Adhoc Relief Allowance 2013		150,000	137,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	95,000	
A0122M	Adhoc Relief Allowance 2016		500,000	482,000	
A0122Y	Ad-hoc Relief Allowance 2017		426,000	624,000	
A01236	Deputation Allowance			190,000	
A0123G	Ad-hoc Relief Allowance-2018		426,000	624,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>26,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	24,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>349,000</u></b>	<b><u>439,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>46,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		45,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A03301	Gas		50,000	50,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>152,000</u></b>	<b><u>232,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>230,000</u>	
001	Travelling Allowance		150,000	230,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	1,000	

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>				
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>46,000</b></u>	<u><b>61,000</b></u>	
A03901	Stationery		<u>21,000</u>	<u>35,000</u>	
001	Stationery		21,000	35,000	
A03902	Printing and Publication		<u>1,000</u>	<u>3,000</u>	
001	Printing and publication		1,000	3,000	
A03905	Newspapers Periodicals and Books		1,000	4,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		1,000	1,000	
A03942	Cost of Other Stores		<u>11,000</u>	<u>15,000</u>	
001	Cost of other Stores		11,000	15,000	
A03970	Others		<u>11,000</u>	<u>3,000</u>	
001	Others		11,000	3,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>363,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>363,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	363,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>400,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>400,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			400,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>53,000</b></u>	<u><b>57,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13001	Transport		<u>1,000</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		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>AD4256</b>	<b>Statistical Officer Crop Reporting Services Abbottabad</b>				
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>15,000</u></b>	
A13101	Machinery and Equipment		<u>11,000</u>	<u>15,000</u>	
001	Machinery and Equipment		11,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
A13201	Furniture and Fixture		11,000	11,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	
001	Office Buildings		30,000	30,000	
<b>Statistical Officer Crop Reporting Services Abbottabad</b>			<b>9,051,000</b>	<b>11,674,000</b>	



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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
<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>BD4105</b>	<b>Statistical Officer Crop Reporting Services Buner</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,760,000</u>	<u>4,336,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>		<u>3,048,000</u>	<u>2,501,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<u>954,000</u>	<u>600,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>954,000</u>	<u>600,000</u>	
S112	Statistical Officer	(BPS-17)	1		572,000		
S107	Statistical Investigator	(BPS-16)	1		382,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>		<u>2,094,000</u>	<u>1,901,000</u>	
A01151	Total Basic Pay Other Staff		10		<u>1,956,000</u>	<u>1,900,000</u>	
S035	Senior Clerk	(BPS-14)	1		256,000		
J013	Junior Clerk	(BPS-11)	1		156,000		
S109	Statistical Assistant	(BPS-11)	2		444,000		
C109	Crop Reporter	(BPS-06)	4		764,000		
C057	Chowkidar	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	1		186,000		
A01152	Personal pay				138,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,712,000</u>	<u>1,835,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,231,000</u>	<u>1,773,000</u>	
A01202	House Rent Allowance				300,000	210,000	
A01203	Conveyance Allowance				400,000	300,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000	3,000	
A01217	Medical Allowance				220,000	170,000	
A0121T	Adhoc Relief Allowance 2013				100,000	50,000	
A0122C	Adhoc Relief Allowance - 2015				100,000	36,000	

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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</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>BD4105</b>	<b>Statistical Officer Crop Reporting Services Buner</b>				
A0122M	Adhoc Releif Allowance 2016		300,000	175,000	
A0122Y	Ad-hoc Relief Allowance 2017		300,000	240,000	
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>115,000</u>	
001	Unattractive Area Allowance		200,000	115,000	
A0123G	Ad-hoc Relief Allowance-2018		301,000	240,000	
A0123P	Ad-hoc Relief Allowance 2019			230,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>481,000</b></u>	<u><b>62,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	11,000	
A01278	Leave Salary		<u>420,000</u>	<u>50,000</u>	
001	Leave Salary		420,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>437,000</b></u>	<u><b>515,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>17,000</b></u>	<u><b>35,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		12,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>151,000</b></u>	<u><b>151,000</b></u>	
A03302	Water		10,000	10,000	
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	
001	Electricity		11,000	11,000	
A03304	Hot and Cold Weather Charges		130,000	130,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>96,000</b></u>	<u><b>120,000</b></u>	
A03402	Rent for Office Building		96,000	120,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>137,000</b></u>	<u><b>155,000</b></u>	
A03805	Travelling Allowance		<u>132,000</u>	<u>150,000</u>	
001	Travelling Allowance		132,000	150,000	

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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</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>BD4105</b>	<b>Statistical Officer Crop Reporting Services Buner</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>36,000</b></u>	<u><b>54,000</b></u>	
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	
001	Stationery		12,000	15,000	
A03902	Printing and Publication		<u>1,000</u>	<u>3,000</u>	
001	Printing and publication		1,000	3,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		1,000	1,000	
A03942	Cost of Other Stores		<u>11,000</u>	<u>15,000</u>	
001	Cost of other Stores		11,000	15,000	
A03970	Others		<u>11,000</u>	<u>20,000</u>	
001	Others		11,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>50,000</b></u>	<u><b>52,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	

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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</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>BD4105</b>	<b>Statistical Officer Crop Reporting Services Buner</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	
001	Plant and Machinery		50,000	50,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>22,000</u></b>	<b><u>25,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	
A13001	Transport		<u>10,000</u>	<u>5,000</u>	
001	Transport		10,000	5,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>6,000</u>	<u>10,000</u>	
001	Machinery and Equipment		6,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		6,000	10,000	
<b>Statistical Officer Crop Reporting Services Buner</b>			<b>7,269,000</b>	<b>6,428,000</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>BM4017</b>	<b>Statistical Officer Crop Reporting Services Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,344,000</b></u>	<u><b>3,726,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<u><b>1,971,000</b></u>	<u><b>2,052,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>726,000</b></u>	<u><b>1,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>726,000</u>	<u>1,000</u>	
S112	Statistical Officer (BPS-17)	1		332,000		
S107	Statistical Investigator (BPS-16)	1		394,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<u><b>1,245,000</b></u>	<u><b>2,051,000</b></u>	
A01151	Total Basic Pay Other Staff	6		<u>1,228,000</u>	<u>2,050,000</u>	
S109	Statistical Assistant (BPS-11)	2		564,000		
C109	Crop Reporter (BPS-06)	2		316,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			17,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,373,000</b></u>	<u><b>1,674,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,207,000</b></u>	<u><b>1,567,000</b></u>	
A01202	House Rent Allowance			210,000	170,000	
A01203	Conveyance Allowance			160,000	220,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			6,000	7,000	
A01217	Medical Allowance			100,000	145,000	
A0121T	Adhoc Relief Allowance 2013			35,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			30,000	35,000	
A0122M	Adhoc Relief Allowance 2016			160,000	170,000	
A0122Y	Ad-hoc Relief Allowance 2017			201,000	230,000	
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	

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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
<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>BM4017</b>	<b>Statistical Officer Crop Reporting Services Battagram</b>				
001	Unattractive Area Allowance		100,000	100,000	
A0123G	Ad-hoc Relief Allowance-2018		201,000	230,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
A01250	Incentive Allowance			<u>4,000</u>	
001	Incentive Allowance			4,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>166,000</b></u>	<u><b>107,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	6,000	
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	
001	Leave Salary		105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>175,000</b></u>	<u><b>153,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>19,000</b></u>	<u><b>1,000</b></u>	
A03402	Rent for Office Building		19,000	1,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>61,000</b></u>	<u><b>71,000</b></u>	
A03805	Travelling Allowance		<u>60,000</u>	<u>70,000</u>	
001	Travelling Allowance		60,000	70,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</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		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>BM4017 Statistical Officer Crop Reporting Services Battagram</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	
<b>A039 TOTAL GENERAL</b>			<u>52,000</u>	<u>38,000</u>	
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	
001 Stationery			20,000	20,000	
A03905 Newspapers Periodicals and Books			1,000	1,000	
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>1,000</u>	
001 Payments to Others for Service Rendered			20,000	1,000	
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>10,000</u>	
001 Others			5,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>	<u>1,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,000</u>	<u>14,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	
A13001 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	

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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
<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>BM4017</b>	<b>Statistical Officer Crop Reporting Services Battagram</b>				
<b>Statistical Officer Crop Reporting Services Battagram</b>			<b>4,533,000</b>	<b>3,894,000</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>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,022,000</b></u>	<u><b>7,698,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>		<u><b>3,528,000</b></u>	<u><b>4,733,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>1,450,000</b></u>	<u><b>1,417,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>1,114,000</u>	<u>1,150,000</u>	
S113	Statistician (BPS-18)	1		672,000		
S107	Statistical Investigator (BPS-16)	1		442,000		
A01102	Personal pay			334,000	265,000	
A01103	Special Pay			2,000	2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>		<u><b>2,078,000</b></u>	<u><b>3,316,000</b></u>	
A01151	Total Basic Pay Other Staff	10		<u>2,064,000</u>	<u>3,315,000</u>	
S035	Senior Clerk (BPS-14)	1		280,000		
J013	Junior Clerk (BPS-11)	1		156,000		
S109	Statistical Assistant (BPS-11)	2		444,000		
C109	Crop Reporter (BPS-06)	4		872,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		162,000		
A01152	Personal pay			14,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,494,000</b></u>	<u><b>2,965,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,328,000</b></u>	<u><b>2,945,000</b></u>	
A01202	House Rent Allowance			300,000	315,000	
A01203	Conveyance Allowance			430,000	400,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			300,000	285,000	

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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
<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>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>				
A0121T	Adhoc Relief Allowance 2013		130,000	100,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	70,000	
A0122M	Adhoc Relief Allowance 2016		400,000	365,000	
A0122Y	Ad-hoc Relief Allowance 2017		329,000	475,000	
A0123G	Ad-hoc Relief Allowance-2018		329,000	475,000	
A0123P	Ad-hoc Relief Allowance 2019			450,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>20,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	18,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>507,000</u></b>	<b><u>765,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>33,000</u></b>	<b><u>36,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		27,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>135,000</u></b>	<b><u>140,000</u></b>	
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	
001	Electricity		120,000	120,000	
A03304	Hot and Cold Weather Charges		15,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>242,000</u></b>	<b><u>426,000</u></b>	
A03805	Travelling Allowance		<u>110,000</u>	<u>300,000</u>	
001	Travelling Allowance		110,000	300,000	
A03806	Transportation of Goods		<u>12,000</u>	<u>6,000</u>	
001	Transportation of Goods		12,000	6,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000	

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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
<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>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>97,000</u></b>	<b><u>163,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	
001	Stationery		40,000	60,000	
A03905	Newspapers Periodicals and Books			3,000	
A03919	Payments to Other for Service Rendered		<u>22,000</u>	<u>40,000</u>	
001	Payments to Others for Service Rendered		22,000	40,000	
A03942	Cost of Other Stores		<u>20,000</u>	<u>30,000</u>	
001	Cost of other Stores		20,000	30,000	
A03970	Others		<u>15,000</u>	<u>30,000</u>	
001	Others		15,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	
A09203	I.T. Equipment			1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	

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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
<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>BU4120</b>	<b>Statistical Officer Crop Reporting Services Bannu</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>38,000</u></b>	<b><u>46,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13001	Transport		<u>15,000</u>	<u>15,000</u>	
001	Transport		15,000	15,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	
001	Machinery and Equipment		12,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	
A13201	Furniture and Fixture		11,000	11,000	
<b>Statistical Officer Crop Reporting Services Bannu</b>			<b>7,567,000</b>	<b>10,112,000</b>	

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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
<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>CA4140</b>	<b>Statistical Officer Crop Reporting Services Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,894,000</u></b>	<b><u>8,120,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>		<b><u>3,876,000</u></b>	<b><u>4,819,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,127,000</u></b>	<b><u>876,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,014,000</u>	<u>874,000</u>	
S112	Statistical Officer (BPS-17)	1		668,000		
S107	Statistical Investigator (BPS-16)	1		346,000		
A01102	Personal pay			111,000	1,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>		<b><u>2,749,000</u></b>	<b><u>3,943,000</u></b>	
A01151	Total Basic Pay Other Staff	16		<u>2,666,000</u>	<u>3,928,000</u>	
J013	Junior Clerk (BPS-11)	1		156,000		
S109	Statistical Assistant (BPS-11)	2		564,000		
C109	Crop Reporter (BPS-06)	11		1,646,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			83,000	15,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,018,000</u></b>	<b><u>3,301,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,852,000</u></b>	<b><u>3,238,000</u></b>	
A01202	House Rent Allowance			450,000	391,000	
A01203	Conveyance Allowance			600,000	521,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			400,000	329,000	
A0121T	Adhoc Relief Allowance 2013			130,000	98,000	

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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
<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>CA4140</b>	<b>Statistical Officer Crop Reporting Services Charsadda</b>				
A0122C	Adhoc Relief Allowance - 2015		100,000	65,000	
A0122M	Adhoc Relief Allowance 2016		400,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017		381,000	482,000	
A0123G	Ad-hoc Relief Allowance-2018		381,000	482,000	
A0123P	Ad-hoc Relief Allowance 2019			460,000	
A01270	Other			<u>30,000</u>	
001	Others			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>63,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	12,000	
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	
001	Leave Salary		105,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>514,000</u></b>	<b><u>637,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>41,000</u></b>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		20,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>28,000</u></b>	<b><u>17,000</u></b>	
A03301	Gas		11,000	7,000	
A03303	Electricity		<u>17,000</u>	<u>10,000</u>	
001	Electricity		17,000	10,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>180,000</u></b>	<b><u>195,000</u></b>	
A03402	Rent for Office Building		180,000	195,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>236,000</u></b>	<b><u>311,000</u></b>	
A03805	Travelling Allowance		<u>220,000</u>	<u>300,000</u>	
001	Travelling Allowance		220,000	300,000	

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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
<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>CA4140</b>	<b>Statistical Officer Crop Reporting Services Charsadda</b>				
A03806	Transportation of Goods		<u>15,000</u>	<u>10,000</u>	
001	Transportation of Goods		15,000	10,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>49,000</u></b>	<b><u>73,000</u></b>	
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	
001	Stationery		22,000	30,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	
001	Printing and publication		1,000	1,000	
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	
001	Advertising and Publicity		1,000	1,000	
A03919	Payments to Other for Service Rendered		<u>5,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		5,000	1,000	
A03942	Cost of Other Stores		<u>10,000</u>	<u>20,000</u>	
001	Cost of other Stores		10,000	20,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>21,000</u></b>	

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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
<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>CA4140</b>	<b>Statistical Officer Crop Reporting Services Charsadda</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	
001	Machinery and Equipment		8,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		8,000	10,000	
<b>Statistical Officer Crop Reporting Services Charsadda</b>			<b>8,426,000</b>	<b>8,780,000</b>	



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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
<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>CL4025</b>	<b>Statistical Officer Crop Reporting Services District Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,267,000</b></u>	<u><b>4,643,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>		<u><b>3,408,000</b></u>	<u><b>2,804,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>1,470,000</b></u>	<u><b>502,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>1,134,000</u>	<u>500,000</u>	
S112	Statistical Officer (BPS-17)	1		692,000		
S107	Statistical Investigator (BPS-16)	1		442,000		
A01102	Personal pay			334,000	1,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<u><b>1,938,000</b></u>	<u><b>2,302,000</b></u>	
A01151	Total Basic Pay Other Staff	9		<u>1,924,000</u>	<u>2,300,000</u>	
S035	Senior Clerk (BPS-14)	1		292,000		
J013	Junior Clerk (BPS-11)	1		252,000		
S109	Statistical Assistant (BPS-11)	2		456,000		
C109	Crop Reporter (BPS-06)	3		624,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		126,000		
A01152	Personal pay			14,000	2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,859,000</b></u>	<u><b>1,839,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,593,000</b></u>	<u><b>1,702,000</b></u>	
A01202	House Rent Allowance			300,000	150,000	
A01203	Conveyance Allowance			450,000	247,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			300,000	162,000	

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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
<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>CL4025</b>	<b>Statistical Officer Crop Reporting Services District Chitral</b>				
A0121T	Adhoc Relief Allowance 2013		100,000	50,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	34,000	
A0122M	Adhoc Relief Allowance 2016		400,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017		317,000	210,000	
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>200,000</u>	
001	Unattractive Area Allowance		300,000	200,000	
A0123G	Ad-hoc Relief Allowance-2018		316,000	240,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>266,000</b></u>	<u><b>137,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	5,000	
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	
001	Leave Salary		105,000	50,000	
A01284	Firewood Allowance		100,000	81,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>666,000</b></u>	<u><b>620,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,000</b></u>	<u><b>41,000</b></u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		30,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>215,000</b></u>	<u><b>215,000</b></u>	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	
001	Electricity		15,000	15,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03402	Rent for Office Building		1,000	1,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03603	Registration		1,000	1,000	

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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
<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>CL4025</b>	<b>Statistical Officer Crop Reporting Services District Chitral</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>306,000</u></b>	<b><u>257,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	
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>100,000</u>	<u>1,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>107,000</u></b>	<b><u>105,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	
001	Stationery		25,000	30,000	
A03905	Newspapers Periodicals and Books		1,000	1,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>18,000</u>	
001	Advertising and Publicity		20,000	18,000	
A03919	Payments to Other for Service Rendered		<u>30,000</u>	<u>25,000</u>	
001	Payments to Others for Service Rendered		30,000	25,000	
A03942	Cost of Other Stores		<u>16,000</u>	<u>16,000</u>	
001	Cost of other Stores		16,000	16,000	
A03970	Others		<u>15,000</u>	<u>15,000</u>	
001	Others		15,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>76,000</u></b>	<b><u>21,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>10,000</u></b>	
A13001	Transport		<u>60,000</u>	<u>10,000</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>CL4025</b>	<b>Statistical Officer Crop Reporting Services District Chitral</b>				
001	Transport		60,000	10,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>6,000</u></b>	<b><u>1,000</u></b>	
A13201	Furniture and Fixture		6,000	1,000	
<b>Statistical Officer Crop Reporting Services District Chitral</b>			<b>8,009,000</b>	<b>5,285,000</b>	

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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
<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>DA4156</b>	<b>Statistical Officer Crop Reporting Services Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,372,000</u>	<u>6,086,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>		<u>3,468,000</u>	<u>3,512,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u>1,297,000</u>	<u>1,530,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,074,000</u>	<u>1,008,000</u>	
S112	Statistical Officer (BPS-17)	1		692,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
A01102	Personal pay			223,000	520,000	
A01103	Special Pay				2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<u>2,171,000</u>	<u>1,982,000</u>	
A01151	Total Basic Pay Other Staff	9		<u>2,116,000</u>	<u>1,980,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
J013	Junior Clerk (BPS-11)	1		276,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	3		624,000		
C057	Chowkidar (BPS-03)	1		198,000		
N005	Naib Qasid (BPS-03)	1		198,000		
A01152	Personal pay			55,000	2,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,904,000</u>	<u>2,574,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,373,000</u>	<u>2,512,000</u>	
A01202	House Rent Allowance			270,000	208,000	
A01203	Conveyance Allowance			400,000	340,000	
A01207	Washing Allowance			2,000	1,000	
A01208	Dress Allowance			2,000	1,000	
A0120D	Integrated Allowance			6,000	7,000	
A01217	Medical Allowance			250,000	250,000	

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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
<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>DA4156</b>	<b>Statistical Officer Crop Reporting Services Dir Lower</b>				
A0121T	Adhoc Relief Allowance 2013		110,000	90,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	55,000	
A0122M	Adhoc Relief Allowance 2016		400,000	270,000	
A0122Y	Ad-hoc Relief Allowance 2017		331,000	370,000	
A01233	Unattractive Area Allowance		<u>170,000</u>	<u>160,000</u>	
001	Unattractive Area Allowance		170,000	160,000	
A0123G	Ad-hoc Relief Allowance-2018		332,000	390,000	
A0123P	Ad-hoc Relief Allowance 2019			370,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>531,000</b></u>	<u><b>62,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		8,000	12,000	
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	
001	Leave Salary		420,000	1,000	
A01284	Firewood Allowance		48,000	48,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,054,000</b></u>	<u><b>1,024,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>39,000</b></u>	<u><b>33,000</b></u>	
A03201	Postage and Telegraph		2,000	8,000	
A03202	Telephone and Trunk Call		37,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>135,000</b></u>	<u><b>150,000</b></u>	
A03303	Electricity		<u>35,000</u>	<u>20,000</u>	
001	Electricity		35,000	20,000	
A03304	Hot and Cold Weather Charges		100,000	130,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>138,000</b></u>	<u><b>156,000</b></u>	
A03402	Rent for Office Building		138,000	156,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>530,000</b></u>	<u><b>525,000</b></u>	

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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
<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>DA4156</b>	<b>Statistical Officer Crop Reporting Services Dir Lower</b>				
A03805	Travelling Allowance		<u>420,000</u>	<u>420,000</u>	
001	Travelling Allowance		420,000	420,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>5,000</u>	
001	Transportation of Goods		10,000	5,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>212,000</u></b>	<b><u>160,000</u></b>	
A03901	Stationery		<u>52,000</u>	<u>40,000</u>	
001	Stationery		52,000	40,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03919	Payments to Other for Service Rendered		<u>50,000</u>	<u>35,000</u>	
001	Payments to Others for Service Rendered		50,000	35,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	
001	Cost of other Stores		30,000	30,000	
A03970	Others		<u>60,000</u>	<u>35,000</u>	
001	Others		60,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>180,000</u></b>	<b><u>120,000</u></b>	

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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
<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>DA4156</b>	<b>Statistical Officer Crop Reporting Services Dir Lower</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>60,000</u></b>	
A13001	Transport		<u>100,000</u>	<u>60,000</u>	
001	Transport		100,000	60,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>50,000</u></b>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>50,000</u>	
001	Machinery and Equipment		60,000	50,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		20,000	10,000	
<b>Statistical Officer Crop Reporting Services Dir Lower</b>			<b>8,607,000</b>	<b>7,232,000</b>	



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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
<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>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,101,000</u></b>	<b><u>11,836,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>		<b><u>6,568,000</u></b>	<b><u>7,533,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,311,000</u></b>	<b><u>1,502,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,198,000</u>	<u>1,500,000</u>	
S113	Statistician (BPS-18)	1		696,000		
S107	Statistical Investigator (BPS-16)	1		502,000		
A01102	Personal pay			111,000	1,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>		<b><u>5,257,000</u></b>	<b><u>6,031,000</u></b>	
A01151	Total Basic Pay Other Staff	23		<u>5,202,000</u>	<u>6,000,000</u>	
S035	Senior Clerk (BPS-14)	1		304,000		
J013	Junior Clerk (BPS-11)	1		276,000		
S109	Statistical Assistant (BPS-11)	2		564,000		
C109	Crop Reporter (BPS-06)	17		3,734,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			55,000	31,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,533,000</u></b>	<b><u>4,303,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,052,000</u></b>	<b><u>4,300,000</u></b>	
A01202	House Rent Allowance			525,000	550,000	
A01203	Conveyance Allowance			700,000	695,000	
A01207	Washing Allowance			2,000	6,000	
A01208	Dress Allowance			2,000	6,000	
A0120D	Integrated Allowance			6,000	7,000	
A01217	Medical Allowance			500,000	460,000	

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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
<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>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>				
A0121T	Adhoc Relief Allowance 2013		200,000	130,000	
A0122C	Adhoc Relief Allowance - 2015		120,000	85,000	
A0122M	Adhoc Relief Allowance 2016		600,000	480,000	
A0122Y	Ad-hoc Relief Allowance 2017		665,000	640,000	
A01236	Deputation Allowance		66,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		666,000	640,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>481,000</u></b>	<b><u>3,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	1,000	
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	
001	Leave Salary		420,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>346,000</u></b>	<b><u>753,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>43,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		20,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>75,000</u></b>	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		20,000	35,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>550,000</u></b>	
A03805	Travelling Allowance		<u>120,000</u>	<u>280,000</u>	
001	Travelling Allowance		120,000	280,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>270,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	270,000	

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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
<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>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>43,000</b></u>	<u><b>85,000</b></u>	
A03901	Stationery		<u>23,000</u>	<u>50,000</u>	
001	Stationery		23,000	50,000	
A03942	Cost of Other Stores		<u>10,000</u>	<u>15,000</u>	
001	Cost of other Stores		10,000	15,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>102,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	
001	Plant and Machinery		1,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>100,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	

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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
<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>DI4209</b>	<b>Statistical Officer Crop Reporting Services D I Khan</b>				
A13001	Transport		<u>50,000</u>	<u>70,000</u>	
001	Transport		50,000	70,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	
001	Machinery and Equipment		10,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Statistical Officer Crop Reporting Services D I Khan</b>			<b>12,518,000</b>	<b>12,792,000</b>	

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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
<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>DP4086</b>	<b>Statistical Officer Crop Reporting Services Dir Upper</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,956,000</b></u>	<u><b>4,534,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>		<u><b>2,817,000</b></u>	<u><b>2,491,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<u><b>1,182,000</b></u>	<u><b>420,000</b></u>	
A01101	Total Basic Pay Of Officer		2		<u>1,182,000</u>	<u>420,000</u>	
S112	Statistical Officer	(BPS-17)	1		752,000		
S107	Statistical Investigator	(BPS-16)	1		430,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>		<u><b>1,635,000</b></u>	<u><b>2,071,000</b></u>	
A01151	Total Basic Pay Other Staff		8		<u>1,621,000</u>	<u>2,070,000</u>	
S035	Senior Clerk	(BPS-14)	1		45,000		
J013	Junior Clerk	(BPS-11)	1		276,000		
S109	Statistical Assistant	(BPS-11)	2		504,000		
C109	Crop Reporter	(BPS-06)	2		496,000		
C057	Chowkidar	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	1		150,000		
A01152	Personal pay				14,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,139,000</b></u>	<u><b>2,043,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,931,000</b></u>	<u><b>1,942,000</b></u>	
A01202	House Rent Allowance				255,000	210,000	
A01203	Conveyance Allowance				300,000	312,000	
A01207	Washing Allowance				15,000	2,000	
A01208	Dress Allowance				15,000	2,000	
A0120D	Integrated Allowance				4,000	6,000	
A01217	Medical Allowance				190,000	190,000	
A0121T	Adhoc Relief Allowance 2013				100,000	55,000	
A0122C	Adhoc Relief Allowance - 2015				50,000	36,000	

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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
<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>DP4086</b>	<b>Statistical Officer Crop Reporting Services Dir Upper</b>				
A0122M	Adhoc Releif Allowance 2016		300,000	205,000	
A0122Y	Ad-hoc Relief Allowance 2017		290,000	270,000	
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>124,000</u>	
001	Unattractive Area Allowance		120,000	124,000	
A0123G	Ad-hoc Relief Allowance-2018		292,000	270,000	
A0123P	Ad-hoc Relief Allowance 2019			260,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>208,000</b></u>	<u><b>101,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		8,000	10,000	
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	
001	Leave Salary		105,000	50,000	
A01284	Firewood Allowance		40,000	40,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>900,000</b></u>	<u><b>822,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>23,000</b></u>	<u><b>4,000</b></u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		20,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>170,000</b></u>	<u><b>180,000</b></u>	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	
001	Electricity		20,000	20,000	
A03304	Hot and Cold Weather Charges		150,000	160,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>180,000</b></u>	
A03402	Rent for Office Building		200,000	180,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>341,000</b></u>	<u><b>352,000</b></u>	
A03805	Travelling Allowance		<u>330,000</u>	<u>350,000</u>	
001	Travelling Allowance		330,000	350,000	

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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
<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>DP4086</b>	<b>Statistical Officer Crop Reporting Services Dir Upper</b>				
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>166,000</u></b>	<b><u>106,000</u></b>	
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>5,000</u>	
001	Printing and publication		20,000	5,000	
A03919	Payments to Other for Service Rendered		<u>41,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		41,000	1,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>15,000</u>	
001	Cost of other Stores		30,000	15,000	
A03970	Others		<u>35,000</u>	<u>35,000</u>	
001	Others		35,000	35,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	

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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
<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>DP4086</b>	<b>Statistical Officer Crop Reporting Services Dir Upper</b>				
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>71,000</u></b>	<b><u>52,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>40,000</u>	<u>1,000</u>	
001	Transport		40,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>1,000</u></b>	
A13101	Machinery and Equipment		<u>21,000</u>	<u>1,000</u>	
001	Machinery and Equipment		21,000	1,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		10,000	50,000	
<b>Statistical Officer Crop Reporting Services Dir Upper</b>			<b>6,927,000</b>	<b>5,411,000</b>	



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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
<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>HG4079</b>	<b>Statistical Officer Crop Reporting Services Hangu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,211,000</u></b>	<b><u>4,336,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<b><u>2,126,000</u></b>	<b><u>2,521,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>798,000</u></b>	<b><u>951,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>798,000</u>	<u>951,000</u>	
S112	Statistical Officer (BPS-17)	1		452,000		
S107	Statistical Investigator (BPS-16)	1		346,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<b><u>1,328,000</u></b>	<b><u>1,570,000</u></b>	
A01151	Total Basic Pay Other Staff	6		<u>1,328,000</u>	<u>1,570,000</u>	
J013	Junior Clerk (BPS-11)	1		252,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	1		272,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,085,000</u></b>	<b><u>1,815,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,794,000</u></b>	<b><u>1,710,000</u></b>	
A01202	House Rent Allowance			210,000	212,000	
A01203	Conveyance Allowance			250,000	315,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			140,000	157,000	
A0121T	Adhoc Relief Allowance 2013			60,000	51,000	
A0122C	Adhoc Relief Allowance - 2015			120,000	49,000	
A0122M	Adhoc Relief Allowance 2016			500,000	176,000	
A0122Y	Ad-hoc Relief Allowance 2017			219,000	253,000	
A0123G	Ad-hoc Relief Allowance-2018			222,000	253,000	
A0123P	Ad-hoc Relief Allowance 2019				233,000	

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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
<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>HG4079</b>	<b>Statistical Officer Crop Reporting Services Hangu</b>				
A01270	Other		<u>63,000</u>	<u>1,000</u>	
001	Others		63,000	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>291,000</u></b>	<b><u>105,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		26,000	24,000	
A01278	Leave Salary		<u>210,000</u>	<u>80,000</u>	
001	Leave Salary		210,000	80,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>465,000</u></b>	<b><u>449,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>40,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000	35,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>121,000</u></b>	<b><u>91,000</u></b>	
A03301	Gas		10,000	1,000	
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	
001	Electricity		100,000	70,000	
A03304	Hot and Cold Weather Charges		11,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>221,000</u></b>	<b><u>211,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance		200,000	200,000	
A03806	Transportation of Goods		<u>20,000</u>	<u>10,000</u>	
001	Transportation of Goods		20,000	10,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>108,000</u></b>	<b><u>107,000</u></b>	

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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
<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>HG4079</b>	<b>Statistical Officer Crop Reporting Services Hangu</b>				
A03901	Stationery		<u>31,000</u>	<u>30,000</u>	
001	Stationery		31,000	30,000	
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>20,000</u>	
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	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>42,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	
001	Machinery and Equipment		26,000	26,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>23,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		23,000	15,000	
<b>Statistical Officer Crop Reporting Services Hangu</b>			<b>5,726,000</b>	<b>4,828,000</b>	

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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
<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>HR4231</b>	<b>Statistical Officer Crop Reporting Services Harripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,672,000</b></u>	<u><b>6,415,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<u><b>3,318,000</b></u>	<u><b>3,820,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>894,000</b></u>	<u><b>480,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>894,000</u>	<u>480,000</u>	
S112	Statistical Officer (BPS-17)	1		512,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<u><b>2,424,000</b></u>	<u><b>3,340,000</b></u>	
A01151	Total Basic Pay Other Staff	11		<u>2,424,000</u>	<u>3,320,000</u>	
J013	Junior Clerk (BPS-11)	1		372,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	6		1,248,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay				20,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,354,000</b></u>	<u><b>2,595,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,188,000</b></u>	<u><b>2,583,000</b></u>	
A01202	House Rent Allowance			300,000	310,000	
A01203	Conveyance Allowance			400,000	400,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			6,000	7,000	
A01217	Medical Allowance			230,000	260,000	
A0121T	Adhoc Relief Allowance 2013			100,000	75,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	60,000	
A0122M	Adhoc Relief Allowance 2016			300,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017			343,000	390,000	

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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</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>HR4231</b>	<b>Statistical Officer Crop Reporting Services Harripur</b>				
A0123G	Ad-hoc Relief Allowance-2018		345,000	390,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01270	Other		<u>100,000</u>	<u>35,000</u>	
001	Others			35,000	
081	PhD Allowance		100,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>166,000</b></u>	<u><b>12,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	10,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>435,000</b></u>	<u><b>795,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>55,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		35,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>45,000</b></u>	<u><b>53,000</b></u>	
A03301	Gas		10,000	10,000	
A03303	Electricity		<u>20,000</u>	<u>21,000</u>	
001	Electricity		20,000	21,000	
A03304	Hot and Cold Weather Charges		15,000	22,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>174,000</b></u>	<u><b>240,000</b></u>	
A03402	Rent for Office Building		174,000	240,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>121,000</b></u>	<u><b>361,000</b></u>	
A03805	Travelling Allowance		<u>110,000</u>	<u>350,000</u>	
001	Travelling Allowance		110,000	350,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	

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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
<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>HR4231</b>	<b>Statistical Officer Crop Reporting Services Harripur</b>				
001	Transportation of Goods		10,000	10,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>55,000</b></u>	<u><b>86,000</b></u>	
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	
001	Stationery		30,000	35,000	
A03905	Newspapers Periodicals and Books		4,000	10,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		1,000	1,000	
A03942	Cost of Other Stores		<u>10,000</u>	<u>20,000</u>	
001	Cost of other Stores		10,000	20,000	
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>151,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	
A09203	I.T. Equipment			1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>100,000</b></u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	
001	Plant and Machinery		1,000	100,000	

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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
<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>HR4231</b>	<b>Statistical Officer Crop Reporting Services Harripur</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>50,000</b></u>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>50,000</u>	
001	Furniture & Fixture		1,000	50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>56,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment		20,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>25,000</b></u>	
A13201	Furniture and Fixture		10,000	25,000	
<b>Statistical Officer Crop Reporting Services Harripur</b>			<b>7,140,000</b>	<b>7,418,000</b>	

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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
<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>KD4060</b>	<b>Statistical Officer Crop Reporting Services Kohistan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,558,000</b></u>	<u><b>3,652,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>		<u><b>2,054,000</b></u>	<u><b>1,963,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>666,000</b></u>	<u><b>490,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>666,000</u>	<u>490,000</u>	
S112	Statistical Officer (BPS-17)	1		332,000		
S107	Statistical Investigator (BPS-16)	1		334,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<u><b>1,388,000</b></u>	<u><b>1,473,000</b></u>	
A01151	Total Basic Pay Other Staff	7		<u>1,360,000</u>	<u>1,470,000</u>	
J013	Junior Clerk (BPS-11)	1		192,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	2		316,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			28,000	3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,504,000</b></u>	<u><b>1,689,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,338,000</b></u>	<u><b>1,582,000</b></u>	
A01202	House Rent Allowance			210,000	160,000	
A01203	Conveyance Allowance			170,000	240,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			6,000	1,000	
A01217	Medical Allowance			120,000	130,000	
A0121T	Adhoc Relief Allowance 2013			50,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			40,000	35,000	
A0122M	Adhoc Relief Allowance 2016			200,000	170,000	
A0122Y	Ad-hoc Relief Allowance 2017			209,000	220,000	



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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
<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>KD4060</b>	<b>Statistical Officer Crop Reporting Services Kohistan</b>				
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>150,000</u>	
001	Unattractive Area Allowance		120,000	150,000	
A0123G	Ad-hoc Relief Allowance-2018		209,000	220,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>166,000</b></u>	<u><b>107,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	6,000	
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	
001	Leave Salary		105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>374,000</b></u>	<u><b>152,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>240,000</b></u>	<u><b>31,000</b></u>	
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	
001	Electricity		200,000	1,000	
A03304	Hot and Cold Weather Charges		40,000	30,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>19,000</b></u>	<u><b>19,000</b></u>	
A03402	Rent for Office Building		19,000	19,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>66,000</b></u>	<u><b>66,000</b></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>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		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>KD4060</b>	<b>Statistical Officer Crop Reporting Services Kohistan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>47,000</u></b>	<b><u>34,000</u></b>	
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>1,000</u>	
001	Payments to Others for Service Rendered		17,000	1,000	
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>10,000</u>	
001	Others		7,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
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	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	

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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
<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>KD4060</b>	<b>Statistical Officer Crop Reporting Services Kohistan</b>				
001	Machinery and Equipment		6,000	6,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		10,000	10,000	
<b>Statistical Officer Crop Reporting Services Kohistan</b>			<b>4,950,000</b>	<b>3,823,000</b>	

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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
<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>KK4016</b>	<b>Statistical Officer Crop Reporting Services Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,312,000</u>	<u>8,287,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>		<u>4,553,000</u>	<u>4,974,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u>1,127,000</u>	<u>476,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,014,000</u>	<u>474,000</u>	
S112	Statistical Officer (BPS-17)	1		668,000		
S107	Statistical Investigator (BPS-16)	1		346,000		
A01102	Personal pay			111,000	1,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<u>3,426,000</u>	<u>4,498,000</u>	
A01151	Total Basic Pay Other Staff	15		<u>3,398,000</u>	<u>4,464,000</u>	
S035	Senior Clerk (BPS-14)	1		292,000		
J013	Junior Clerk (BPS-11)	1		252,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	9		2,050,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			28,000	34,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,759,000</u>	<u>3,313,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,593,000</u>	<u>3,262,000</u>	
A01202	House Rent Allowance			360,000	400,000	
A01203	Conveyance Allowance			500,000	523,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			300,000	336,000	

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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
<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>KK4016</b>	<b>Statistical Officer Crop Reporting Services Karak</b>				
A0121T	Adhoc Relief Allowance 2013		120,000	100,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	66,000	
A0122M	Adhoc Relief Allowance 2016		400,000	383,000	
A0122Y	Ad-hoc Relief Allowance 2017		401,000	497,000	
A0123G	Ad-hoc Relief Allowance-2018		402,000	497,000	
A0123P	Ad-hoc Relief Allowance 2019			450,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>51,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>30,000</u>	
001	Medical Charges		55,000	30,000	
A01277	Contingent Paid Staff		6,000	20,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>253,000</u></b>	<b><u>408,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,000</u></b>	<b><u>29,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		20,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>132,000</u></b>	<b><u>272,000</u></b>	
A03805	Travelling Allowance		<u>130,000</u>	<u>270,000</u>	
001	Travelling Allowance		130,000	270,000	
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	
001	Transportation of Goods		1,000	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	

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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>KK4016</b>	<b>Statistical Officer Crop Reporting Services Karak</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>76,000</u></b>	<b><u>86,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03919	Payments to Other for Service Rendered		<u>25,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		25,000	1,000	
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>14,000</u>	<u>40,000</u>	
001	Others		14,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>31,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</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		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>KK4016</b>	<b>Statistical Officer Crop Reporting Services Karak</b>				
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		10,000	20,000	
<b>Statistical Officer Crop Reporting Services Karak</b>			<b>8,586,000</b>	<b>8,729,000</b>	

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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
<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>KT4227</b>	<b>Statistical Officer Crop Reporting Services Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,893,000</b></u>	<u><b>7,864,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<u><b>3,387,000</b></u>	<u><b>4,637,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>802,000</b></u>	<u><b>1,821,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>790,000</u>	<u>1,600,000</u>	
S113	Statistician (BPS-18)	1		432,000		
S107	Statistical Investigator (BPS-16)	1		358,000		
A01102	Personal pay				220,000	
A01103	Special Pay			12,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<u><b>2,585,000</b></u>	<u><b>2,816,000</b></u>	
A01151	Total Basic Pay Other Staff	13		<u>2,530,000</u>	<u>2,815,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
J013	Junior Clerk (BPS-11)	1		156,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	7		1,254,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			55,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,506,000</b></u>	<u><b>3,227,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,340,000</b></u>	<u><b>3,165,000</b></u>	
A01202	House Rent Allowance			345,000	350,000	
A01203	Conveyance Allowance			450,000	450,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			300,000	325,000	



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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
<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>KT4227</b>	<b>Statistical Officer Crop Reporting Services Kohat</b>				
A0121T	Adhoc Relief Allowance 2013		50,000	100,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	65,000	
A0122M	Adhoc Relief Allowance 2016		400,000	365,000	
A0122Y	Ad-hoc Relief Allowance 2017		342,000	500,000	
A0123G	Ad-hoc Relief Allowance-2018		343,000	500,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>62,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	
001	Medical Charges		55,000	55,000	
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	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>249,000</u></b>	<b><u>422,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>36,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		20,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>	<b><u>30,000</u></b>	
A03303	Electricity		<u>22,000</u>	<u>20,000</u>	
001	Electricity		22,000	20,000	
A03304	Hot and Cold Weather Charges		11,000	10,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>131,000</u></b>	<b><u>281,000</u></b>	
A03805	Travelling Allowance		<u>130,000</u>	<u>280,000</u>	
001	Travelling Allowance		130,000	280,000	
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		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>KT4227</b>	<b>Statistical Officer Crop Reporting Services Kohat</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>59,000</u></b>	<b><u>75,000</u></b>	
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	
001	Stationery		20,000	25,000	
A03919	Payments to Other for Service Rendered		<u>12,000</u>	<u>15,000</u>	
001	Payments to Others for Service Rendered		12,000	15,000	
A03942	Cost of Other Stores		<u>15,000</u>	<u>20,000</u>	
001	Cost of other Stores		15,000	20,000	
A03970	Others		<u>12,000</u>	<u>15,000</u>	
001	Others		12,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>2,543,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>2,543,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	2,543,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>46,000</u></b>	<b><u>58,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	

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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
<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>KT4227</b>	<b>Statistical Officer Crop Reporting Services Kohat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>25,000</u>	<u>37,000</u>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>37,000</u>	
001	Machinery and Equipment		25,000	37,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Statistical Officer Crop Reporting Services Kohat</b>			<b>7,188,000</b>	<b>10,889,000</b>	

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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
<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>LK4021</b>	<b>Statistical Officer Crop Reporting Services Lakki</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,874,000</u></b>	<b><u>7,231,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<b><u>4,791,000</u></b>	<b><u>4,432,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,626,000</u></b>	<b><u>851,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,290,000</u>	<u>800,000</u>	
S112	Statistical Officer (BPS-17)	1		668,000		
S107	Statistical Investigator (BPS-16)	1		622,000		
A01102	Personal pay			334,000	50,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>3,165,000</u></b>	<b><u>3,581,000</u></b>	
A01151	Total Basic Pay Other Staff	13		<u>3,082,000</u>	<u>3,580,000</u>	
S109	Statistical Assistant (BPS-11)	2		744,000		
C109	Crop Reporter (BPS-06)	9		1,990,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			83,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,083,000</u></b>	<b><u>2,799,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,915,000</u></b>	<b><u>2,779,000</u></b>	
A01202	House Rent Allowance			345,000	315,000	
A01203	Conveyance Allowance			500,000	416,000	
A01207	Washing Allowance			2,000	4,000	
A01208	Dress Allowance			2,000	4,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			330,000	282,000	
A0121T	Adhoc Relief Allowance 2013			120,000	80,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	52,000	
A0122M	Adhoc Releif Allowance 2016			600,000	400,000	

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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
<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>LK4021</b>	<b>Statistical Officer Crop Reporting Services Lakki</b>				
A0122Y	Ad-hoc Relief Allowance 2017		455,000	410,000	
A0123G	Ad-hoc Relief Allowance-2018		455,000	410,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>168,000</u></b>	<b><u>20,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		8,000	18,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>610,000</u></b>	<b><u>926,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>36,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		25,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>116,000</u></b>	<b><u>120,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	
A03304	Hot and Cold Weather Charges		16,000	20,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>114,000</u></b>	<b><u>114,000</u></b>	
A03402	Rent for Office Building		114,000	114,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,000</u></b>	<b><u>500,000</u></b>	
A03805	Travelling Allowance		<u>130,000</u>	<u>350,000</u>	
001	Travelling Allowance		130,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	150,000	

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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
<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>LK4021</b>	<b>Statistical Officer Crop Reporting Services Lakki</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>89,000</b></u>	<u><b>156,000</b></u>	
A03901	Stationery		<u>42,000</u>	<u>50,000</u>	
001	Stationery		42,000	50,000	
A03908	Discount given			6,000	
A03919	Payments to Other for Service Rendered		<u>25,000</u>	<u>40,000</u>	
001	Payments to Others for Service Rendered		25,000	40,000	
A03942	Cost of Other Stores		<u>11,000</u>	<u>30,000</u>	
001	Cost of other Stores		11,000	30,000	
A03970	Others		<u>11,000</u>	<u>30,000</u>	
001	Others		11,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>350,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>350,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	350,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	
A09203	I.T. Equipment			1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	

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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
<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>LK4021</b>	<b>Statistical Officer Crop Reporting Services Lakki</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>60,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	
A13001	Transport		<u>15,000</u>	<u>20,000</u>	
001	Transport		15,000	20,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	
001	Machinery and Equipment		5,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		11,000	20,000	
<b>Statistical Officer Crop Reporting Services Lakki</b>			<b>9,516,000</b>	<b>8,571,000</b>	

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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
<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>MA4213</b>	<b>Statistical Officer Crop Reporting Services Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,153,000</u></b>	<b><u>10,132,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>		<b><u>5,185,000</u></b>	<b><u>5,932,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,014,000</u></b>	<b><u>502,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,014,000</u>	<u>500,000</u>	
S112	Statistical Officer (BPS-17)	1		632,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
A01103	Special Pay				2,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>		<b><u>4,171,000</u></b>	<b><u>5,430,000</u></b>	
A01151	Total Basic Pay Other Staff	21		<u>4,130,000</u>	<u>5,380,000</u>	
S035	Senior Clerk (BPS-14)	1		304,000		
J013	Junior Clerk (BPS-11)	1		252,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	15		2,770,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			41,000	50,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,968,000</u></b>	<b><u>4,200,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,802,000</u></b>	<b><u>4,089,000</u></b>	
A01202	House Rent Allowance			525,000	500,000	
A01203	Conveyance Allowance			630,000	615,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			6,000	7,000	
A01217	Medical Allowance			450,000	420,000	
A0121T	Adhoc Relief Allowance 2013			200,000	130,000	



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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
<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>MA4213</b>	<b>Statistical Officer Crop Reporting Services Mansehra</b>				
A0122C	Adhoc Relief Allowance - 2015		120,000	90,000	
A0122M	Adhoc Relief Allowance 2016		600,000	470,000	
A0122Y	Ad-hoc Relief Allowance 2017		533,000	600,000	
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		534,000	600,000	
A0123P	Ad-hoc Relief Allowance 2019			570,000	
A01250	Incentive Allowance		<u>100,000</u>	<u>80,000</u>	
001	Incentive Allowance		100,000	80,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>166,000</b></u>	<u><b>111,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	10,000	
A01278	Leave Salary		<u>105,000</u>	<u>100,000</u>	
001	Leave Salary		105,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>553,000</b></u>	<u><b>837,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>43,000</b></u>	<u><b>53,000</b></u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		40,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>140,000</b></u>	<u><b>140,000</b></u>	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	
001	Electricity		10,000	10,000	
A03304	Hot and Cold Weather Charges		130,000	130,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>110,000</b></u>	<u><b>110,000</b></u>	
A03402	Rent for Office Building		110,000	110,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03603	Registration		10,000	10,000	

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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
<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>MA4213</b>	<b>Statistical Officer Crop Reporting Services Mansehra</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>131,000</u>	<u>440,000</u>	
A03805	Travelling Allowance		<u>130,000</u>	<u>370,000</u>	
001	Travelling Allowance		130,000	370,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>70,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	70,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>119,000</u>	<u>84,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>11,000</u>	<u>3,000</u>	
001	Printing and publication		11,000	3,000	
A03905	Newspapers Periodicals and Books		4,000	5,000	
A03919	Payments to Other for Service Rendered		<u>32,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		32,000	1,000	
A03942	Cost of Other Stores		<u>11,000</u>	<u>7,000</u>	
001	Cost of other Stores		11,000	7,000	
A03970	Others		<u>11,000</u>	<u>18,000</u>	
001	Others		11,000	18,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>2,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>2,000,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	2,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	
A09701	Furniture and fixtures			<u>20,000</u>	
001	Furniture & Fixture			20,000	

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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
<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>MA4213</b>	<b>Statistical Officer Crop Reporting Services Mansehra</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>157,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>10,000</u>	<u>140,000</u>	
A13001	Transport		<u>10,000</u>	<u>140,000</u>	
001	Transport		10,000	140,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>6,000</u>	<u>6,000</u>	
A13201	Furniture and Fixture		6,000	6,000	
<b>Statistical Officer Crop Reporting Services Mansehra</b>			<b>10,733,000</b>	<b>13,146,000</b>	

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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
<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>MD4155</b>	<b>Statistical Officer Crop Reporting Services Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,430,000</b></u>	<u><b>5,871,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<u><b>3,893,000</b></u>	<u><b>3,322,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>1,360,000</b></u>	<u><b>941,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>1,026,000</u>	<u>940,000</u>	
S112	Statistical Officer (BPS-17)	1		668,000		
S107	Statistical Investigator (BPS-16)	1		358,000		
A01102	Personal pay			334,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<u><b>2,533,000</b></u>	<u><b>2,381,000</b></u>	
A01151	Total Basic Pay Other Staff	11		<u>2,478,000</u>	<u>2,380,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
J013	Junior Clerk (BPS-11)	1		192,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	4		992,000		
D112	Driver (BPS-04)	1		150,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			55,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,537,000</b></u>	<u><b>2,549,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,371,000</b></u>	<u><b>2,535,000</b></u>	
A01202	House Rent Allowance			300,000	270,000	
A01203	Conveyance Allowance			340,000	450,000	
A01207	Washing Allowance			4,000	5,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			6,000	7,000	

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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
<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>MD4155</b>	<b>Statistical Officer Crop Reporting Services Malakand</b>				
A01217	Medical Allowance		230,000	240,000	
A0121T	Adhoc Relief Allowance 2013		100,000	70,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	50,000	
A0122M	Adhoc Relief Allowance 2016		400,000	260,000	
A0122Y	Ad-hoc Relief Allowance 2017		364,000	350,000	
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>160,000</u>	
001	Unattractive Area Allowance		160,000	160,000	
A0123G	Ad-hoc Relief Allowance-2018		365,000	350,000	
A0123P	Ad-hoc Relief Allowance 2019			320,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>166,000</b></u>	<u><b>14,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	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	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>469,000</b></u>	<u><b>644,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,000</b></u>	<u><b>47,000</b></u>	
A03201	Postage and Telegraph		2,000	2,000	
A03202	Telephone and Trunk Call		30,000	45,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>156,000</b></u>	<u><b>101,000</b></u>	
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	
001	Electricity		100,000	1,000	
A03304	Hot and Cold Weather Charges		56,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>251,000</b></u>	<u><b>451,000</b></u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>450,000</u>	
001	Travelling Allowance		250,000	450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	

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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
<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>MD4155</b>	<b>Statistical Officer Crop Reporting Services Malakand</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	
001	Stationery		15,000	25,000	
A03970	Others		<u>15,000</u>	<u>20,000</u>	
001	Others		15,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,050,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,050,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>40,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>40,000</u></b>	
A09701	Furniture and fixtures			<u>40,000</u>	
001	Furniture & Fixture			40,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,000</u></b>	<b><u>141,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>100,000</u>	
001	Machinery and Equipment		1,000	100,000	

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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</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>MD4155</b>	<b>Statistical Officer Crop Reporting Services Malakand</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>40,000</b></u>	
A13301	Office Buildings		<u>1,000</u>	<u>40,000</u>	
001	Office Buildings		1,000	40,000	
<b>Statistical Officer Crop Reporting Services Malakand</b>			<b>7,902,000</b>	<b>7,746,000</b>	

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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
<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>MR4233</b>	<b>Statistical Officer Crop Reporting Services Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,321,000</u></b>	<b><u>10,878,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>		<b><u>6,786,000</u></b>	<b><u>6,047,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,834,000</u></b>	<b><u>804,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,498,000</u>	<u>800,000</u>	
S113	Statistician (BPS-18)	1		876,000		
S107	Statistical Investigator (BPS-16)	1		622,000		
A01102	Personal pay			334,000	3,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>		<b><u>4,952,000</u></b>	<b><u>5,243,000</u></b>	
A01151	Total Basic Pay Other Staff	24		<u>4,814,000</u>	<u>5,202,000</u>	
S035	Senior Clerk (BPS-14)	1		280,000		
J013	Junior Clerk (BPS-11)	1		204,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	17		3,254,000		
P089	Projectionist-Cum-Driver (BPS-06)	1		248,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			138,000	41,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,535,000</u></b>	<b><u>4,831,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,264,000</u></b>	<b><u>4,591,000</u></b>	
A01202	House Rent Allowance			600,000	500,000	
A01203	Conveyance Allowance			800,000	720,000	
A01207	Washing Allowance				6,000	
A01208	Dress Allowance				6,000	



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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</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>MR4233</b>	<b>Statistical Officer Crop Reporting Services Mardan</b>				
A0120D	Integrated Allowance		4,000	6,000	
A01217	Medical Allowance		500,000	460,000	
A0121T	Adhoc Relief Allowance 2013		200,000	145,000	
A0122C	Adhoc Relief Allowance - 2015		150,000	108,000	
A0122M	Adhoc Relief Allowance 2016		700,000	640,000	
A0122Y	Ad-hoc Relief Allowance 2017		655,000	700,000	
A0123G	Ad-hoc Relief Allowance-2018		655,000	700,000	
A0123P	Ad-hoc Relief Allowance 2019			600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>271,000</u></b>	<b><u>240,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	
001	Medical Charges		55,000	55,000	
A01277	Contingent Paid Staff		6,000	24,000	
A01278	Leave Salary		<u>210,000</u>	<u>161,000</u>	
001	Leave Salary		210,000	161,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>883,000</u></b>	<b><u>928,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>56,000</u></b>	<b><u>61,000</u></b>	
A03201	Postage and Telegraph		4,000	1,000	
A03202	Telephone and Trunk Call		52,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>420,000</u></b>	<b><u>151,000</u></b>	
A03301	Gas		200,000	120,000	
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	
001	Electricity		200,000	1,000	
A03304	Hot and Cold Weather Charges		20,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>251,000</u></b>	<b><u>501,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>500,000</u>	
001	Travelling Allowance		250,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</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		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>MR4233 Statistical Officer Crop Reporting Services Mardan</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>215,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	
001 Printing and publication			50,000	10,000	
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>100,000</u>	
001 Payments to Others for Service Rendered			1,000	100,000	
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000	30,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>306,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>306,000</u></b>	
A04101 Pension				<u>24,000</u>	
001 Pension				24,000	
A04114 Superannuation Encashment of L.P.R			1,000,000	276,000	
A04117 Medical Allowance to Civil Pensioners				6,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>11,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	
001 Plant and Machinery			1,000	10,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	

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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
<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>MR4233</b>	<b>Statistical Officer Crop Reporting Services Mardan</b>				
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>33,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	
A13201	Furniture and Fixture		12,000	12,000	
	<b>Statistical Officer Crop Reporting Services Mardan</b>		<b>13,234,000</b>	<b>12,156,000</b>	

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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
<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>NR4152</b>	<b>Statistical Officer Crop Reporting Services Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,447,000</u>	<u>6,626,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<u>4,420,000</u>	<u>3,863,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u>1,497,000</u>	<u>972,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,194,000</u>	<u>970,000</u>	
S112	Statistical Officer (BPS-17)	1		692,000		
S107	Statistical Investigator (BPS-16)	1		502,000		
A01102	Personal pay			301,000	1,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<u>2,923,000</u>	<u>2,891,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,882,000</u>	<u>2,890,000</u>	
J013	Junior Clerk (BPS-11)	1		288,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	8		1,742,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		174,000		
A01152	Personal pay			41,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,027,000</u>	<u>2,763,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,861,000</u>	<u>2,701,000</u>	
A01202	House Rent Allowance			375,000	324,000	
A01203	Conveyance Allowance			500,000	436,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			330,000	260,000	
A0121T	Adhoc Relief Allowance 2013			150,000	78,000	

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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
<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>NR4152</b>	<b>Statistical Officer Crop Reporting Services Nowshera</b>				
A0122C	Adhoc Relief Allowance - 2015		100,000	52,000	
A0122M	Adhoc Relief Allowance 2016		500,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017		423,000	410,000	
A01238	Charge allowance		50,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018		423,000	410,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>166,000</u></b>	<b><u>62,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	11,000	
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	
001	Leave Salary		105,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>641,000</u></b>	<b><u>971,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03202	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>75,000</u></b>	
A03301	Gas		20,000	20,000	
A03303	Electricity		<u>80,000</u>	<u>55,000</u>	
001	Electricity		80,000	55,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	
A03402	Rent for Office Building		240,000	240,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>221,000</u></b>	<b><u>510,000</u></b>	
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>1,000</u>	<u>10,000</u>	

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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
<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>NR4152</b>	<b>Statistical Officer Crop Reporting Services Nowshera</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>116,000</u></b>	
A03901	Stationery		<u>21,000</u>	<u>25,000</u>	
001	Stationery		21,000	25,000	
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>10,000</u>	<u>20,000</u>	
001	Cost of other Stores		10,000	20,000	
A03970	Others		<u>8,000</u>	<u>60,000</u>	
001	Others		8,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>210,000</u></b>	<b><u>117,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>40,000</u></b>	
A09203	I.T. Equipment		100,000	40,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	
A09601	Plant and Machinery		<u>60,000</u>	<u>60,000</u>	
001	Plant and Machinery		60,000	60,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>17,000</u></b>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>17,000</u>	
001	Furniture & Fixture		50,000	17,000	

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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
<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>NR4152</b>	<b>Statistical Officer Crop Reporting Services Nowshera</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,000</u></b>	<b><u>16,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	
001	Machinery and Equipment		5,000	5,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	
A13201	Furniture and Fixture		5,000	10,000	
<b>Statistical Officer Crop Reporting Services Nowshera</b>			<b>9,309,000</b>	<b>7,731,000</b>	

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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
<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>PR4374</b>	<b>Directorate General Agriculture Extension</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>42,965,000</b></u>	<u><b>56,293,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>		<u><b>24,395,000</b></u>	<u><b>34,007,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>		<u><b>14,435,000</b></u>	<u><b>21,174,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>24</u>		<u>14,324,000</u>	<u>20,824,000</u>	
D068	Director General	(BPS-20)	1		1,024,000		
D458	Director Plant Protection	(BPS-19)	1		1,002,000		
D459	Director Harrticulturist (HQ)	(BPS-19)	1		1,002,000		
D460	Director Agriculture Marketing	(BPS-19)	1		942,000		
D499	Director Coordination Planning & Monitoring HQ	(BPS-19)	1		954,000		
D500	Director Model Farm Service Centre HQ	(BPS-19)	1		942,000		
D501	Director Seed (HQ)	(BPS-19)	1		882,000		
D028	Deputy Director	(BPS-18)	1		242,000		
D502	Deputy Director Planning Monitoring &Evaluation HQ	(BPS-18)	1		880,000		
D503	Deputy Director Plant Protection (HQ)	(BPS-18)	1		760,000		
D504	Deputy Director Horticulture (HQ)	(BPS-18)	1		640,000		
A060	Assistant Accounts Officer	(BPS-17)	1		872,000		
A079	Assistant Director	(BPS-17)	1		150,000		
S166	Superintendent	(BPS-17)	3		1,274,000		
A057	Assistant	(BPS-16)	5		1,764,000		
C082	Computer Operator	(BPS-16)	1		134,000		
S115	Stenographer	(BPS-16)	2		860,000		
A01102	Personal pay				111,000	350,000	



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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
<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>PR4374</b>	<b>Directorate General Agriculture Extension</b>					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>		<b><u>9,960,000</u></b>	<b><u>12,833,000</u></b>	
A01151	Total Basic Pay Other Staff	47		<u>9,891,000</u>	<u>12,796,000</u>	
S035	Senior Clerk (BPS-14)	5		1,441,000		
S115	Stenographer (BPS-14)	4		1,506,000		
J013	Junior Clerk (BPS-11)	9		1,910,000		
D112	Driver (BPS-06)	5		995,000		
M022	Mechanic (BPS-05)	2		494,000		
T086	Tractor Operator (BPS-05)	2		494,000		
D006	Daftari (BPS-04)	1		198,000		
C057	Chowkidar (BPS-03)	2		274,000		
F020	Field Worker (BPS-03)	2		322,000		
M010	Mali (BPS-03)	2		274,000		
N005	Naib Qasid (BPS-03)	12		1,833,000		
S162	Sweeper (BPS-03)	1		150,000		
A01152	Personal pay			69,000	37,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>18,570,000</u></b>	<b><u>22,286,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>17,415,000</u></b>	<b><u>21,131,000</u></b>	
A01201	Senior Post Allowance				15,000	
A01202	House Rent Allowance			2,771,000	2,140,000	
A01203	Conveyance Allowance			2,002,000	1,828,000	
A01207	Washing Allowance			22,000	20,000	
A01208	Dress Allowance			10,000	11,000	
A0120D	Integrated Allowance			60,000	70,000	
A0120E	Housing Subsidy Allowance			1,080,000	855,000	
A01217	Medical Allowance			1,716,000	1,781,000	
A0121M	Adhoc Relief Allowance - 2012				2,000	
A0121T	Adhoc Relief Allowance 2013			815,000	747,000	

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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
<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>PR4374</b>	<b>Directorate General Agriculture Extension</b>				
A01224	Entertainment Allowance		42,000	47,000	
A01227	Project allowance			1,000	
A0122C	Adhoc Relief Allowance - 2015		567,000	508,000	
A0122M	Adhoc Relief Allowance 2016		2,539,000	2,698,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,586,000	3,524,000	
A0123G	Ad-hoc Relief Allowance-2018		2,764,000	3,524,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000,000	
A01270	Other		<u>441,000</u>	<u>360,000</u>	
001	Others		441,000	360,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,155,000</u></b>	<b><u>1,155,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	
001	Medical Charges		55,000	55,000	
A01277	Contingent Paid Staff		100,000	100,000	
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	
001	Leave Salary		1,000,000	1,000,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,003,000</u></b>	<b><u>4,937,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>315,000</u></b>	<b><u>265,000</u></b>	
A03201	Postage and Telegraph		15,000	25,000	
A03202	Telephone and Trunk Call		300,000	240,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,100,000</u></b>	<b><u>1,400,000</u></b>	
A03301	Gas		300,000	250,000	
A03303	Electricity		<u>800,000</u>	<u>1,150,000</u>	
001	Electricity		800,000	1,150,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>300,000</u></b>	<b><u>150,000</u></b>	
A03407	Rates and Taxes		300,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,465,000</u></b>	<b><u>2,465,000</u></b>	

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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
<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>PR4374</b>	<b>Directorate General Agriculture Extension</b>				
A03805	Travelling Allowance		<u>950,000</u>	<u>1,050,000</u>	
001	Travelling Allowance		950,000	1,050,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,400,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,400,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>823,000</u></b>	<b><u>657,000</u></b>	
A03901	Stationery		<u>350,000</u>	<u>200,000</u>	
001	Stationery		350,000	200,000	
A03905	Newspapers Periodicals and Books		11,000	15,000	
A03906	Uniforms and Protective Clothing		22,000	22,000	
A03907	Advertising & Publicity		<u>360,000</u>	<u>300,000</u>	
001	Advertising and Publicity		360,000	300,000	
A03970	Others		<u>80,000</u>	<u>120,000</u>	
001	Others		80,000	120,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,800,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,800,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,800,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>450,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>450,000,000</u></b>	
A05270	To Others			<u>450,000,000</u>	
001	To Others			450,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>101,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>100,000</u></b>	
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	

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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
<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>PR4374</b>	<b>Directorate General Agriculture Extension</b>				
001	Plant and Machinery		1,000	100,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture		1,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>595,000</u></b>	<b><u>725,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>320,000</u></b>	<b><u>300,000</u></b>	
A13001	Transport		<u>320,000</u>	<u>300,000</u>	
001	Transport		320,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>250,000</u>	
001	Machinery and Equipment		150,000	250,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	
A13201	Furniture and Fixture		25,000	25,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	
A13370	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
<b>Directorate General Agriculture Extension</b>			<b>49,565,000</b>	<b>513,856,000</b>	

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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
<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>PR4385 Director Field Operation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,724,000</u></b>	<b><u>8,229,000</u></b>	
<b>A011 TOTAL PAY</b>	<b>10</b>		<b><u>3,144,000</u></b>	<b><u>4,329,000</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,516,000</u></b>	<b><u>2,293,000</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>1,504,000</u>	<u>2,275,000</u>	
D462 Director Field Operation (BPS-19)	1		1,002,000		
S115 Stenographer (BPS-16)	1		502,000		
A01102 Personal pay			12,000	18,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,628,000</u></b>	<b><u>2,036,000</u></b>	
A01151 Total Basic Pay Other Staff	8		<u>1,600,000</u>	<u>1,987,000</u>	
S035 Senior Clerk (BPS-14)	1		280,000		
J013 Junior Clerk (BPS-11)	1		264,000		
D112 Driver (BPS-04)	1		246,000		
C057 Chowkidar (BPS-03)	1		126,000		
M010 Mali (BPS-03)	1		164,000		
N005 Naib Qasid (BPS-03)	2		370,000		
S162 Sweeper (BPS-03)	1		150,000		
A01152 Personal pay			28,000	49,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,580,000</u></b>	<b><u>3,900,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,315,000</u></b>	<b><u>3,898,000</u></b>	
A01202 House Rent Allowance			450,000	380,000	
A01203 Conveyance Allowance			300,000	281,000	
A01207 Washing Allowance			8,000	8,000	
A01208 Dress Allowance			6,000	6,000	
A0120D Integrated Allowance			11,000	12,000	
A0120E Housing Subsidy Allowance				336,000	

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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
<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>PR4385</b>	<b>Director Field Operation</b>				
A01217	Medical Allowance		300,000	247,000	
A0121T	Adhoc Relief Allowance 2013		100,000	921,000	
A01224	Entertainment Allowance		6,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	63,000	
A0122M	Adhoc Relief Allowance 2016		400,000	331,000	
A0122N	Special Conveyance Allowance to Disabled Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		322,000	435,000	
A0123G	Ad-hoc Relief Allowance-2018		322,000	435,000	
A0123P	Ad-hoc Relief Allowance 2019			400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>265,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	
001	Leave Salary		210,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>561,000</u></b>	<b><u>683,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>29,000</u></b>	<b><u>29,000</u></b>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		24,000	24,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>2,000</u></b>	
A03603	Registration		20,000	2,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>341,000</u></b>	<b><u>491,000</u></b>	
A03805	Travelling Allowance		<u>220,000</u>	<u>320,000</u>	
001	Travelling Allowance		220,000	320,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>160,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	160,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	
001	Conveyance Charges		11,000	11,000	

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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
<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>PR4385</b>	<b>Director Field Operation</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>171,000</u></b>	<b><u>161,000</u></b>	
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	
001	Stationery		35,000	35,000	
A03905	Newspapers Periodicals and Books		11,000	10,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>10,000</u>	<u>1,000</u>	
001	Advertising and Publicity		10,000	1,000	
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	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A13001	Transport		<u>40,000</u>	<u>40,000</u>	
001	Transport		40,000	40,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A13201	Furniture and Fixture		15,000	15,000	

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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
<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>PR4385</b>	<b>Director Field Operation</b>				
<b>Director Field Operation</b>			<b>7,360,000</b>	<b>8,988,000</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>PR4380</b>	<b>Bureau of Agriculture Information</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>30,634,000</b></u>	<u><b>18,113,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>		<u><b>16,426,000</b></u>	<u><b>10,830,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>		<u><b>11,240,000</b></u>	<u><b>6,006,000</b></u>	
A01101	Total Basic Pay Of Officer	28		<u>10,906,000</u>	<u>6,000,000</u>	
D641	Director Agriculture Information (BPS-19)	1		651,000		
D355	Deputy Director Agriculture (Inofrmation) (BPS-18)	1		712,000		
D401	Deputy Director - IT (BPS-18)	1		422,000		
D461	Deputy Director Coordination and Publication (BPS-18)	1		712,000		
A007	Accounts Officer (BPS-17)	1		334,000		
A029	Agriculture Officer (BPS-17)	15		5,011,000		
A559	Agriculture Officer Public Relation & Publication (BPS-17)	1		704,000		
M166	M.I.S. Manager (BPS-17)	1		334,000		
M237	Mobile Application Developer (BPS-17)	1		334,000		
N046	Network Administrator (BPS-17)	1		334,000		
P304	Producer (BPS-17)	1		334,000		
A057	Assistant (BPS-16)	1		502,000		
C082	Computer Operator (BPS-16)	2		522,000		
A01102	Personal pay			334,000	6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>		<u><b>5,186,000</b></u>	<u><b>4,824,000</b></u>	
A01151	Total Basic Pay Other Staff	28		<u>5,186,000</u>	<u>4,800,000</u>	
S035	Senior Clerk (BPS-14)	1		167,000		
E035	Equipment Engineer (BPS-13)	1		398,000		
A054	Artist (BPS-11)	1		276,000		

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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</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>PR4380</b>	<b>Bureau of Agriculture Information</b>						
E019	Electrician	(BPS-11)	1		276,000		
J013	Junior Clerk	(BPS-11)	2		516,000		
P020	Penal Operator	(BPS-11)	1		288,000		
G063	Graphics Designer	(BPS-10)	1		134,000		
V034	Video Camera Operator	(BPS-10)	1		204,000		
D112	Driver	(BPS-06)	4		640,000		
P089	Projectionist-Cum-Driver	(BPS-06)	1		224,000		
C001	Caligrapher	(BPS-05)	2		350,000		
S127	Store Keeper	(BPS-05)	1		224,000		
C057	Chowkidar	(BPS-03)	2		274,000		
H053	Helper	(BPS-03)	2		274,000		
M010	Mali	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	4		467,000		
S023	Security Guard	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	1		174,000		
A01152	Personal pay					24,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,208,000</u></b>	<b><u>7,283,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,103,000</u></b>	<b><u>7,281,000</u></b>	
A01202	House Rent Allowance				4,592,000	1,250,000	
A01203	Conveyance Allowance				1,914,000	1,160,000	
A01207	Washing Allowance				13,000	13,000	
A01208	Dress Allowance				80,000	10,000	
A0120D	Integrated Allowance				21,000	13,000	
A0120E	Housing Subsidy Allowance				211,000	206,000	
A01217	Medical Allowance				1,045,000	730,000	
A0121T	Adhoc Relief Allowance 2013				200,000	131,000	
A01224	Entertainment Allowance					2,000	
A01226	Computer Allowance				19,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				200,000	95,000	

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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</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>PR4380</b>	<b>Bureau of Agriculture Information</b>				
A0122M	Adhoc Releif Allowance 2016		1,537,000	830,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,636,000	1,020,000	
A0123G	Ad-hoc Relief Allowance-2018		1,635,000	1,020,000	
A0123P	Ad-hoc Relief Allowance 2019			800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,105,000</u></b>	<b><u>2,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>1,050,000</u>	<u>1,000</u>	
001	Leave Salary		1,050,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,047,000</u></b>	<b><u>14,632,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>6,915,000</u></b>	
A03201	Postage and Telegraph		45,000	20,000	
A03202	Telephone and Trunk Call		85,000	75,000	
A03270	Others			6,820,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>905,000</u></b>	<b><u>725,000</u></b>	
A03301	Gas		300,000	220,000	
A03303	Electricity		<u>600,000</u>	<u>500,000</u>	
001	Electricity		600,000	500,000	
A03304	Hot and Cold Weather Charges		5,000	5,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A03407	Rates and Taxes		5,000	5,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	
A03603	Registration		100,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>911,000</u></b>	<b><u>1,161,000</u></b>	
A03805	Travelling Allowance		<u>450,000</u>	<u>550,000</u>	

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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
<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>PR4380 Bureau of Agriculture Information</b>					
001 Travelling Allowance			450,000	550,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	
001 Conveyance Charges			11,000	11,000	
<b>A039 TOTAL GENERAL</b>			<u><b>4,996,000</b></u>	<u><b>5,776,000</b></u>	
A03901 Stationery			<u>75,000</u>	<u>85,000</u>	
001 Stationery			75,000	85,000	
A03902 Printing and Publication			<u>4,000,000</u>	<u>4,500,000</u>	
001 Printing and publication			4,000,000	4,500,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			21,000	21,000	
A03907 Advertising & Publicity			<u>750,000</u>	<u>950,000</u>	
001 Advertising and Publicity			750,000	950,000	
A03942 Cost of Other Stores			<u>100,000</u>	<u>130,000</u>	
001 Cost of other Stores			100,000	130,000	
A03970 Others			<u>40,000</u>	<u>80,000</u>	
001 Others			40,000	80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>400,000</b></u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>1,000</b></u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>	
A09701 Furniture and fixtures				<u>1,000</u>	
001 Furniture & Fixture				1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>330,000</b></u>	<u><b>521,000</b></u>	

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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
<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>PR4380</b>	<b>Bureau of Agriculture Information</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>300,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>300,000</u>	
001	Transport		250,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>170,000</u></b>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>170,000</u>	
001	Machinery and Equipment		50,000	170,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		30,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>	
A13301	Office Buildings			<u>1,000</u>	
001	Office Buildings			1,000	
<b>Bureau of Agriculture Information</b>			<b>39,011,000</b>	<b>33,667,000</b>	

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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
<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>PR4910</b>	<b>Statistical Officer Crop Reporting Services Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,027,000</u></b>	<b><u>9,285,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>		<b><u>4,441,000</u></b>	<b><u>5,171,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,117,000</u></b>	<b><u>1,118,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,050,000</u>	<u>1,117,000</u>	
S112	Statistical Officer (BPS-17)	1		668,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
A01102	Personal pay			67,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,324,000</u></b>	<b><u>4,053,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,310,000</u>	<u>4,047,000</u>	
S035	Senior Clerk (BPS-14)	1		280,000		
J013	Junior Clerk (BPS-11)	1		252,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	7		1,494,000		
P089	Projectionist-Cum-Driver (BPS-06)	1		248,000		
C057	Chowkidar (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	2		370,000		
A01152	Personal pay			14,000	6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,586,000</u></b>	<b><u>4,114,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,111,000</u></b>	<b><u>3,894,000</u></b>	
A01202	House Rent Allowance			600,000	606,000	
A01203	Conveyance Allowance			600,000	590,000	
A01205	Dearness Allowance				8,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	

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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
<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>PR4910</b>	<b>Statistical Officer Crop Reporting Services Peshawar</b>				
A0120D	Integrated Allowance		11,000	14,000	
A0120P	Adhoc Relief 2009			6,000	
A0120X	Adhoc Allowance - 2010			38,000	
A01217	Medical Allowance		350,000	366,000	
A0121A	Ad - hoc Allowance - 2011			24,000	
A0121M	Adhoc Relief Allowance - 2012			16,000	
A0121T	Adhoc Relief Allowance 2013		140,000	140,000	
A0121Z	Adhoc Relief Allowance-2014			10,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	
A0122M	Adhoc Relief Allowance 2016		400,000	410,000	
A0122Y	Ad-hoc Relief Allowance 2017		453,000	530,000	
A0123G	Ad-hoc Relief Allowance-2018		453,000	530,000	
A0123P	Ad-hoc Relief Allowance 2019			500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>475,000</u></b>	<b><u>220,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>20,000</u>	
001	Medical Charges		55,000	20,000	
A01278	Leave Salary		<u>420,000</u>	<u>200,000</u>	
001	Leave Salary		420,000	200,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>293,000</u></b>	<b><u>668,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		1,000	1,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>24,000</u></b>	<b><u>39,000</u></b>	
A03301	Gas		7,000	7,000	
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	
001	Electricity		15,000	30,000	
A03304	Hot and Cold Weather Charges		2,000	2,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>75,000</u></b>	<b><u>350,000</u></b>	
A03402	Rent for Office Building		75,000	350,000	

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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
<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>PR4910</b>	<b>Statistical Officer Crop Reporting Services Peshawar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>150,000</u>	<u>225,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	
001	Travelling Allowance		100,000	150,000	
A03806	Transportation of Goods		<u>10,000</u>	<u>15,000</u>	
001	Transportation of Goods		10,000	15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>60,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	60,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>42,000</u>	<u>52,000</u>	
A03901	Stationery		<u>13,000</u>	<u>20,000</u>	
001	Stationery		13,000	20,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	
001	Printing and publication		1,000	1,000	
A03919	Payments to Other for Service Rendered		<u>9,000</u>	<u>1,000</u>	
001	Payments to Others for Service Rendered		9,000	1,000	
A03942	Cost of Other Stores		<u>9,000</u>	<u>20,000</u>	
001	Cost of other Stores		9,000	20,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000,000</u>	<u>25,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000,000</u>	<u>25,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	25,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	
A09203	I.T. Equipment			100,000	



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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
<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>PR4910</b>	<b>Statistical Officer Crop Reporting Services Peshawar</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>34,000</b></u>	<u><b>46,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>18,000</b></u>	<u><b>30,000</b></u>	
A13001	Transport		<u>18,000</u>	<u>30,000</u>	
001	Transport		18,000	30,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>	
A13201	Furniture and Fixture		6,000	6,000	
<b>Statistical Officer Crop Reporting Services Peshawar</b>			<b>9,354,000</b>	<b>10,124,000</b>	

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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
<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>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,751,000</u></b>	<b><u>17,049,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>		<b><u>9,184,000</u></b>	<b><u>9,747,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>		<b><u>4,512,000</u></b>	<b><u>4,321,000</u></b>	
A01101	Total Basic Pay Of Officer		9		<u>4,263,000</u>	<u>4,200,000</u>	
D063	Director	(BPS-19)	1		882,000		
S113	Statistician	(BPS-18)	1		760,000		
S112	Statistical Officer	(BPS-17)	1		752,000		
S166	Superintendent	(BPS-17)	1		350,000		
A057	Assistant	(BPS-16)	1		262,000		
C082	Computer Operator	(BPS-16)	2		433,000		
S061	Senior Scale Stenographer	(BPS-16)	1		442,000		
S107	Statistical Investigator	(BPS-16)	1		382,000		
A01102	Personal pay				245,000	120,000	
A01103	Special Pay				4,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>		<b><u>4,672,000</u></b>	<b><u>5,426,000</u></b>	
A01151	Total Basic Pay Other Staff		23		<u>4,534,000</u>	<u>5,400,000</u>	
S035	Senior Clerk	(BPS-14)	1		184,000		
J013	Junior Clerk	(BPS-11)	1		156,000		
S109	Statistical Assistant	(BPS-11)	6		1,454,000		
D112	Driver	(BPS-06)	2		374,000		
S110	Statistical Computer	(BPS-06)	6		1,128,000		
C057	Chowkidar	(BPS-03)	2		370,000		
N005	Naib Qasid	(BPS-03)	5		868,000		
A01152	Personal pay				138,000	26,000	

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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
<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>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,567,000</u></b>	<b><u>7,302,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,907,000</u></b>	<b><u>7,069,000</u></b>	
A01202	House Rent Allowance		1,109,000	1,400,000	
A01203	Conveyance Allowance		1,185,000	1,100,000	
A01207	Washing Allowance		6,000	8,000	
A01208	Dress Allowance		2,000	4,000	
A0120D	Integrated Allowance		30,000	30,000	
A01217	Medical Allowance		633,000	700,000	
A0121T	Adhoc Relief Allowance 2013		327,000	200,000	
A01224	Entertainment Allowance		6,000	10,000	
A01226	Computer Allowance		19,000	34,000	
A0122C	Adhoc Relief Allowance - 2015		214,000	120,000	
A0122M	Adhoc Relief Allowance 2016		1,454,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017		907,000	940,000	
A0123G	Ad-hoc Relief Allowance-2018		965,000	940,000	
A0123P	Ad-hoc Relief Allowance 2019			850,000	
A01270	Other		<u>50,000</u>	<u>33,000</u>	
001	Others			33,000	
081	PhD Allowance		50,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>660,000</u></b>	<b><u>233,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		105,000	132,000	
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	
001	Leave Salary		500,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,111,000</u></b>	<b><u>3,847,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>300,000</u></b>	
A03201	Postage and Telegraph		20,000	100,000	
A03202	Telephone and Trunk Call		100,000	200,000	

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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
<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>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>830,000</u></b>	<b><u>1,220,000</u></b>	
A03301	Gas		210,000	200,000	
A03303	Electricity		<u>600,000</u>	<u>1,000,000</u>	
001	Electricity		600,000	1,000,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>50,000</u></b>	<b><u>120,000</u></b>	
A03603	Registration		50,000	120,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>791,000</u></b>	<b><u>1,530,000</u></b>	
A03805	Travelling Allowance		<u>430,000</u>	<u>850,000</u>	
001	Travelling Allowance		430,000	850,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	600,000	
A03808	Conveyance Charges		<u>11,000</u>	<u>80,000</u>	
001	Conveyance Charges		11,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>320,000</u></b>	<b><u>677,000</u></b>	
A03901	Stationery		<u>110,000</u>	<u>200,000</u>	
001	Stationery		110,000	200,000	
A03902	Printing and Publication		<u>1,000</u>	<u>100,000</u>	
001	Printing and publication		1,000	100,000	
A03905	Newspapers Periodicals and Books		11,000	11,000	
A03906	Uniforms and Protective Clothing		8,000	16,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	
001	Advertising and Publicity		100,000	150,000	
A03942	Cost of Other Stores		<u>55,000</u>	<u>100,000</u>	
001	Cost of other Stores		55,000	100,000	
A03970	Others		<u>35,000</u>	<u>100,000</u>	
001	Others		35,000	100,000	

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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
<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>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	300,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>1,000</b></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	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200,000</b></u>	<u><b>350,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>300,000</b></u>	
A09201	Hardware		<u>100,000</u>	<u>150,000</u>	
001	Hardware		100,000	150,000	
A09203	I.T. Equipment		100,000	150,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>284,000</b></u>	<u><b>680,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>350,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>350,000</u>	
001	Transport		150,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>150,000</b></u>	

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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
<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>PR4378</b>	<b>Crop Reporting Services Headquarter Peshawar</b>				
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	
001	Machinery and Equipment		100,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>80,000</b></u>	
A13201	Furniture and Fixture		12,000	80,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>22,000</b></u>	<u><b>100,000</b></u>	
A13301	Office Buildings		<u>22,000</u>	<u>100,000</u>	
001	Office Buildings		22,000	100,000	
<b>Crop Reporting Services Headquarter Peshawar</b>			<b>20,347,000</b>	<b>22,227,000</b>	

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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
<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>SH4157</b>	<b>Statistical Officer Crop Reporting Services Shangla</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,979,000</u></b>	<b><u>2,011,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2,249,000</u></b>	<b><u>1,107,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1,161,000</u></b>	<b><u>402,000</u></b>	
A01101	Total Basic Pay Of Officer	2	<u>1,014,000</u>	<u>400,000</u>	
S112	Statistical Officer (BPS-17)	1	632,000		
S107	Statistical Investigator (BPS-16)	1	382,000		
A01102	Personal pay		145,000	1,000	
A01103	Special Pay		2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,088,000</u></b>	<b><u>705,000</u></b>	
A01151	Total Basic Pay Other Staff	6	<u>1,088,000</u>	<u>700,000</u>	
J013	Junior Clerk (BPS-11)	1	156,000		
S109	Statistical Assistant (BPS-11)	2	504,000		
C109	Crop Reporter (BPS-06)	1	152,000		
C057	Chowkidar (BPS-03)	1	150,000		
N005	Naib Qasid (BPS-03)	1	126,000		
A01152	Personal pay			5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>1,730,000</u></b>	<b><u>904,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>1,566,000</u></b>	<b><u>890,000</u></b>	
A01202	House Rent Allowance		255,000	60,000	
A01203	Conveyance Allowance		300,000	90,000	
A01207	Washing Allowance		2,000	3,000	
A01208	Dress Allowance		2,000	3,000	
A0120D	Integrated Allowance		3,000	4,000	
A01217	Medical Allowance		150,000	85,000	
A0121T	Adhoc Relief Allowance 2013		70,000	25,000	

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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
<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>SH4157</b>	<b>Statistical Officer Crop Reporting Services Shangla</b>				
A0122C	Adhoc Relief Allowance - 2015		50,000	40,000	
A0122M	Adhoc Relief Allowance 2016		200,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017		217,000	140,000	
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>70,000</u>	
001	Unattractive Area Allowance		100,000	70,000	
A0123G	Ad-hoc Relief Allowance-2018		217,000	130,000	
A0123P	Ad-hoc Relief Allowance 2019			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>164,000</u></b>	<b><u>14,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		4,000	12,000	
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	
001	Leave Salary		105,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>440,000</u></b>	<b><u>441,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
A03201	Postage and Telegraph		2,000	2,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>125,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>25,000</u>	
001	Electricity		100,000	25,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>84,000</u></b>	<b><u>84,000</u></b>	
A03402	Rent for Office Building		84,000	84,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>122,000</u></b>	<b><u>185,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>170,000</u>	
001	Travelling Allowance		100,000	170,000	



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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
<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>SH4157</b>	<b>Statistical Officer Crop Reporting Services Shangla</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>22,000</u>	<u>15,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		22,000	15,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>32,000</b></u>	<u><b>45,000</b></u>	
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	
001	Stationery		12,000	20,000	
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>10,000</u>	<u>15,000</u>	
001	Others		10,000	15,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>23,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>12,000</b></u>	<u><b>8,000</b></u>	
A13001	Transport		<u>12,000</u>	<u>8,000</u>	
001	Transport		12,000	8,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>8,000</b></u>	<u><b>15,000</b></u>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	
001	Machinery and Equipment		8,000	15,000	
<b>Statistical Officer Crop Reporting Services Shangla</b>			<b>5,439,000</b>	<b>2,476,000</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>SU4174</b>	<b>Statistical Officer Crop Reporting Services Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,811,000</u></b>	<b><u>8,851,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>		<b><u>4,735,000</u></b>	<b><u>5,265,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,410,000</u></b>	<b><u>954,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,074,000</u>	<u>952,000</u>	
S112	Statistical Officer (BPS-17)	1		692,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
A01102	Personal pay			334,000	1,000	
A01103	Special Pay			2,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>		<b><u>3,325,000</u></b>	<b><u>4,311,000</u></b>	
A01151	Total Basic Pay Other Staff	19		<u>3,242,000</u>	<u>4,254,000</u>	
J013	Junior Clerk (BPS-11)	1		264,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	14		2,150,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			83,000	57,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,076,000</u></b>	<b><u>3,586,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,916,000</u></b>	<b><u>3,525,000</u></b>	
A01202	House Rent Allowance			375,000	411,000	
A01203	Conveyance Allowance			500,000	577,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			400,000	362,000	
A0121T	Adhoc Relief Allowance 2013			130,000	110,000	
A0122C	Adhoc Relief Allowance - 2015			100,000	73,000	
A0122M	Adhoc Relief Allowance 2016			500,000	400,000	

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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
<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>SU4174</b>	<b>Statistical Officer Crop Reporting Services Swabi</b>				
A0122Y	Ad-hoc Relief Allowance 2017		446,000	527,000	
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	
001	Unattractive Area Allowance		12,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018		447,000	527,000	
A0123P	Ad-hoc Relief Allowance 2019			520,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>160,000</b></u>	<u><b>61,000</b></u>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>105,000</u>	<u>60,000</u>	
001	Leave Salary		105,000	60,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>558,000</b></u>	<u><b>569,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>36,000</b></u>	<u><b>43,000</b></u>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		33,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>187,000</b></u>	<u><b>50,000</b></u>	
A03303	Electricity		<u>187,000</u>	<u>50,000</u>	
001	Electricity		187,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>210,000</b></u>	<u><b>351,000</b></u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	
001	Travelling Allowance		200,000	350,000	
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	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>125,000</b></u>	<u><b>125,000</b></u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	

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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
<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>SU4174</b>	<b>Statistical Officer Crop Reporting Services Swabi</b>				
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03919	Payments to Other for Service Rendered		<u>60,000</u>	<u>60,000</u>	
001	Payments to Others for Service Rendered		60,000	60,000	
A03970	Others		<u>10,000</u>	<u>10,000</u>	
001	Others		10,000	10,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000,000</b></u>	<u><b>1,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	
A09203	I.T. Equipment			1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>16,000</b></u>	<u><b>71,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A13001	Transport		<u>1,000</u>	<u>1,000</u>	
001	Transport		1,000	1,000	

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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
<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>SU4174</b>	<b>Statistical Officer Crop Reporting Services Swabi</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	
001	Machinery and Equipment		10,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>50,000</u></b>	
A13201	Furniture and Fixture		5,000	50,000	
<b>Statistical Officer Crop Reporting Services Swabi</b>			<b>9,385,000</b>	<b>9,495,000</b>	

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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
<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>SW4254</b>	<b>Statistical Officer Crop Reporting Services Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,337,000</b></u>	<u><b>5,417,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>		<u><b>4,059,000</b></u>	<u><b>2,912,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u><b>1,472,000</b></u>	<u><b>551,000</b></u>	
A01101	Total Basic Pay Of Officer	2		<u>1,138,000</u>	<u>500,000</u>	
S113	Statistician (BPS-18)	1		756,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
A01102	Personal pay			334,000	50,000	
A01103	Special Pay				1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>		<u><b>2,587,000</b></u>	<u><b>2,361,000</b></u>	
A01151	Total Basic Pay Other Staff	12		<u>2,559,000</u>	<u>2,360,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
J013	Junior Clerk (BPS-11)	1		180,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	5		1,000,000		
D112	Driver (BPS-06)	1		235,000		
C057	Chowkidar (BPS-03)	1		174,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			28,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,278,000</b></u>	<u><b>2,505,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,797,000</b></u>	<u><b>2,393,000</b></u>	
A01202	House Rent Allowance			360,000	260,000	
A01203	Conveyance Allowance			410,000	360,000	
A01207	Washing Allowance			3,000	3,000	
A01208	Dress Allowance			2,000	3,000	

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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
<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>SW4254</b>	<b>Statistical Officer Crop Reporting Services Swat</b>				
A0120D	Integrated Allowance		6,000	7,000	
A01217	Medical Allowance		400,000	220,000	
A0121T	Adhoc Relief Allowance 2013		150,000	65,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	45,000	
A0122M	Adhoc Relief Allowance 2016		400,000	250,000	
A0122Y	Ad-hoc Relief Allowance 2017		383,000	345,000	
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>170,000</u>	
001	Unattractive Area Allowance		200,000	170,000	
A0123G	Ad-hoc Relief Allowance-2018		383,000	345,000	
A0123P	Ad-hoc Relief Allowance 2019			320,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>481,000</u></b>	<b><u>112,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
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	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>574,000</u></b>	<b><u>866,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>28,000</u></b>	
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		40,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>280,000</u></b>	
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	
001	Electricity		100,000	80,000	
A03304	Hot and Cold Weather Charges		220,000	200,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>142,000</u></b>	<b><u>430,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	
001	Travelling Allowance		100,000	400,000	

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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
<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>SW4254</b>	<b>Statistical Officer Crop Reporting Services Swat</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>42,000</u>	<u>30,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		42,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>69,000</u></b>	<b><u>128,000</u></b>	
A03901	Stationery		<u>25,000</u>	<u>35,000</u>	
001	Stationery		25,000	35,000	
A03902	Printing and Publication			<u>40,000</u>	
001	Printing and publication			40,000	
A03919	Payments to Other for Service Rendered		<u>22,000</u>	<u>22,000</u>	
001	Payments to Others for Service Rendered		22,000	22,000	
A03942	Cost of Other Stores		<u>11,000</u>	<u>15,000</u>	
001	Cost of other Stores		11,000	15,000	
A03970	Others		<u>11,000</u>	<u>16,000</u>	
001	Others		11,000	16,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,500,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>49,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>8,000</u></b>	<b><u>22,000</u></b>	
A13001	Transport		<u>8,000</u>	<u>22,000</u>	
001	Transport		8,000	22,000	



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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
<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>SW4254</b>	<b>Statistical Officer Crop Reporting Services Swat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>11,000</u></b>	<b><u>20,000</u></b>	
A13101	Machinery and Equipment		<u>11,000</u>	<u>20,000</u>	
001	Machinery and Equipment		11,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	
A13201	Furniture and Fixture		7,000	7,000	
<b>Statistical Officer Crop Reporting Services Swat</b>			<b>8,937,000</b>	<b>7,882,000</b>	

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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
<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>TK4027</b>	<b>Statistical Officer Crop Reporting Services Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,874,000</u></b>	<b><u>6,397,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<b><u>3,987,000</u></b>	<b><u>3,966,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,301,000</u></b>	<b><u>151,000</u></b>	
A01101	Total Basic Pay Of Officer	2		<u>1,134,000</u>	<u>150,000</u>	
S112	Statistical Officer (BPS-17)	1		752,000		
S107	Statistical Investigator (BPS-16)	1		382,000		
A01102	Personal pay			167,000	1,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>		<b><u>2,686,000</u></b>	<b><u>3,815,000</u></b>	
A01151	Total Basic Pay Other Staff	11		<u>2,672,000</u>	<u>3,814,000</u>	
S035	Senior Clerk (BPS-14)	1		256,000		
J013	Junior Clerk (BPS-11)	1		252,000		
S109	Statistical Assistant (BPS-11)	2		504,000		
C109	Crop Reporter (BPS-06)	5		1,360,000		
C057	Chowkidar (BPS-03)	1		150,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A01152	Personal pay			14,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,887,000</u></b>	<b><u>2,431,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,616,000</u></b>	<b><u>2,428,000</u></b>	
A01202	House Rent Allowance			375,000	250,000	
A01203	Conveyance Allowance			500,000	340,000	
A01207	Washing Allowance			2,000	3,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			6,000	7,000	
A01217	Medical Allowance			300,000	220,000	
A0121T	Adhoc Relief Allowance 2013			140,000	85,000	

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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</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>TK4027</b>	<b>Statistical Officer Crop Reporting Services Tank</b>				
A0122C	Adhoc Relief Allowance - 2015		100,000	60,000	
A0122M	Adhoc Relief Allowance 2016		400,000	300,000	
A0122Y	Ad-hoc Relief Allowance 2017		395,000	390,000	
A01236	Deputation Allowance			30,000	
A0123G	Ad-hoc Relief Allowance-2018		396,000	390,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>271,000</u></b>	<b><u>3,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01277	Contingent Paid Staff		6,000	1,000	
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	
001	Leave Salary		210,000	1,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>562,000</u></b>	<b><u>661,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>35,000</u></b>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		30,000	34,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>224,000</u></b>	<b><u>36,000</u></b>	
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	
001	Electricity		200,000	1,000	
A03304	Hot and Cold Weather Charges		24,000	35,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>230,000</u></b>	<b><u>480,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	
001	Travelling Allowance		100,000	180,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		130,000	300,000	

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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>TK4027</b>	<b>Statistical Officer Crop Reporting Services Tank</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>77,000</u></b>	<b><u>110,000</u></b>	
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	
001	Stationery		30,000	40,000	
A03919	Payments to Other for Service Rendered		<u>20,000</u>	<u>20,000</u>	
001	Payments to Others for Service Rendered		20,000	20,000	
A03942	Cost of Other Stores		<u>15,000</u>	<u>25,000</u>	
001	Cost of other Stores		15,000	25,000	
A03970	Others		<u>12,000</u>	<u>25,000</u>	
001	Others		12,000	25,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	
A09201	Hardware			<u>1,000</u>	
001	Hardware			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>37,000</u></b>	<b><u>65,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>22,000</u></b>	<b><u>50,000</u></b>	
A13001	Transport		<u>22,000</u>	<u>50,000</u>	
001	Transport		22,000	50,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	
001	Machinery and Equipment		8,000	8,000	

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

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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
<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>TK4027</b>	<b>Statistical Officer Crop Reporting Services Tank</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>	
A13201	Furniture and Fixture		7,000	7,000	
<b>Statistical Officer Crop Reporting Services Tank</b>			<b>8,473,000</b>	<b>7,125,000</b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,232,000</u></b>	<b><u>40,130,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>22,962,000</u></b>	<b><u>23,342,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>13,513,000</u></b>	<b><u>12,533,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>13,068,000</u>	<u>12,400,000</u>	
P158	Principal ATI	(BPS-20)	1	1,144,000	
D463	Director Training/Training Coordinator	(BPS-19)	1	1,002,000	
V035	Voice Principal ATI	(BPS-19)	1	1,002,000	
S044	Senior Instructor	(BPS-18)	4	3,400,000	
I018	Instructor	(BPS-17)	7	5,386,000	
I022	Instructor Islamiat	(BPS-17)	1	752,000	
A057	Assistant	(BPS-16)	1	382,000	
A01102	Personal pay		445,000	133,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>9,449,000</u></b>	<b><u>10,809,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>8,622,000</u>	<u>10,800,000</u>	
S035	Senior Clerk	(BPS-14)	2	512,000	
S115	Stenographer	(BPS-14)	1	160,000	
P333	Pharmacy Technician	(BPS-12)	1	350,000	
J013	Junior Clerk	(BPS-11)	2	384,000	
P031	Physical Instructor	(BPS-11)	1	180,000	
F015	Field Assistant	(BPS-09)	2	440,000	
V008	Veterinary Assistant	(BPS-09)	1	370,000	
D112	Driver	(BPS-06)	3	561,000	
L001	Laboratory Assistant	(BPS-06)	2	376,000	
B048	Budder	(BPS-05)	1	188,000	
E019	Electrician	(BPS-05)	1	248,000	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR4301</b>	<b>Agriculture Services Academy</b>						
T031	Tractor Driver	(BPS-05)	1		212,000		
C012	Carpenter	(BPS-04)	1		185,000		
D006	Daftari	(BPS-04)	1		174,000		
C057	Chowkidar	(BPS-03)	7		878,000		
C095	Cook	(BPS-03)	2		370,000		
F020	Field Worker	(BPS-03)	5		628,000		
L002	Laboratory Attendant	(BPS-03)	2		310,000		
M010	Mali	(BPS-03)	1		186,000		
M045	Mess Boy	(BPS-03)	3		412,000		
N005	Naib Qasid	(BPS-03)	5		628,000		
S023	Security Guard	(BPS-03)	4		434,000		
S162	Sweeper	(BPS-03)	3		436,000		
A01152	Personal pay				827,000	9,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,270,000</u></b>	<b><u>16,788,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,502,000</u></b>	<b><u>16,687,000</u></b>	
A01201	Senior Post Allowance				20,000	17,000	
A01202	House Rent Allowance				2,358,000	2,400,000	
A01203	Conveyance Allowance				1,794,000	2,050,000	
A01207	Washing Allowance				25,000	26,000	
A01208	Dress Allowance				20,000	22,000	
A0120D	Integrated Allowance				35,000	39,000	
A0120E	Housing Subsidy Allowance				704,000	241,000	
A01217	Medical Allowance				1,483,000	1,600,000	
A0121T	Adhoc Relief Allowance 2013				526,000	425,000	
A01224	Entertainment Allowance				27,000	21,000	
A01225	Instruction Allowance				600,000	612,000	
A0122C	Adhoc Relief Allowance - 2015				414,000	283,000	
A0122M	Adhoc Relief Allowance 2016				1,842,000	1,820,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,248,000	2,400,000	
A01238	Charge allowance				10,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				2,291,000	2,400,000	

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
A0123P	Ad-hoc Relief Allowance 2019			2,200,000	
A01270	Other		<u>105,000</u>	<u>130,000</u>	
001	Others		105,000	130,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>768,000</u></b>	<b><u>101,000</u></b>	
A01274	Medical Charges		<u>55,000</u>	<u>1,000</u>	
001	Medical Charges		55,000	1,000	
A01278	Leave Salary		<u>713,000</u>	<u>100,000</u>	
001	Leave Salary		713,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,026,000</u></b>	<b><u>5,691,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		70,000	80,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,100,000</u></b>	<b><u>2,000,000</u></b>	
A03301	Gas		300,000	500,000	
A03303	Electricity		<u>1,800,000</u>	<u>1,500,000</u>	
001	Electricity		1,800,000	1,500,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	
A03603	Registration		70,000	80,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>981,000</u></b>	<b><u>1,431,000</u></b>	
A03805	Travelling Allowance		<u>800,000</u>	<u>1,100,000</u>	
001	Travelling Allowance		800,000	1,100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
A03809	CNG Charges (Govt)		1,000	1,000	



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,795,000</u></b>	<b><u>2,090,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	
001	Printing and publication		10,000	20,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>80,000</u>	
001	Advertising and Publicity		100,000	80,000	
A03919	Payments to Other for Service Rendered		<u>1,400,000</u>	<u>1,750,000</u>	
001	Payments to Others for Service Rendered		1,400,000	1,750,000	
A03927	Purchase of Drug and Medicines		<u>90,000</u>	<u>50,000</u>	
001	Purchase of drug and Medicines		90,000	50,000	
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>50,000</u>	
001	Others		55,000	50,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	
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	
A05270	To Others		<u>1,000</u>	<u>1,000</u>	
001	To Others		1,000	1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>4,607,000</u></b>	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	
A09203	I.T. Equipment			1,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>4,605,000</u></b>	
A09601	Plant and Machinery			<u>4,605,000</u>	
001	Plant and Machinery			4,605,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	
A09701	Furniture and fixtures			<u>1,000</u>	
001	Furniture & Fixture			1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>236,000</u></b>	<b><u>295,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>75,000</u></b>	
A13101	Machinery and Equipment		<u>25,000</u>	<u>75,000</u>	
001	Machinery and Equipment		25,000	75,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>11,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		11,000	20,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13370	Others		<u>50,000</u>	<u>50,000</u>	
001	Others		50,000	50,000	

**NC21023 (018)  
AGRICULTURE**

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4301</b>	<b>Agriculture Services Academy</b>				

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Agriculture Services Academy	44,496,000	50,726,000
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