

BU21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BANNU	92	59,710,750	46,287,450	46,293,000	15,703,000	61,996,000
TOTAL	92	59,710,750	46,287,450	46,293,000	15,703,000	61,996,000

**BU21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	61,996,000
Total:	61,996,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	23,141,100	14,661,850	23,853,000
042104 PLANTS PROTECTION AND LOCUST CONTROL	36,569,650	31,625,600	38,143,000
TOTAL	59,710,750	46,287,450	61,996,000

**BU21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BU6099	Agriculture Extention distt Bannu	36,569,650	31,625,600	38,143,000
BU6100	District Officer Soil Conservation Bannu	13,039,660	5,976,350	12,924,000
BU6320	DISST OFFICER WATER MANAGMENT	10,101,440	8,685,500	10,929,000
TOTAL		59,710,750	46,287,450	61,996,000

BU21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,608,750</u>	<u>39,292,720</u>	<u>46,293,000</u>
A011	PAY	<u>29,468,550</u>	<u>23,988,570</u>	<u>30,659,677</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,475,470</u>	<u>9,036,970</u>	<u>10,767,169</u>
A01101	Basic Pay Of Officer	10,228,650	9,009,880	10,740,079
A01102	Personal pay	246,820	27,090	27,090
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,993,080</u>	<u>14,951,600</u>	<u>19,892,508</u>
A01151	Basic Pay Other Staff	18,945,250	14,951,600	19,892,508
A01152	Personal pay	47,830		
A012	ALLOWANCES	<u>15,140,200</u>	<u>15,304,150</u>	<u>15,633,323</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,140,200</u>	<u>15,304,150</u>	<u>15,633,323</u>
A01202	House Rent Allowance	2,156,110	1,955,682	1,956,182
A01203	Conveyance Allowance	2,524,710	2,226,781	2,226,801
A01207	Washing Allowance	16,060	12,900	12,900
A01208	Dress Allowance	9,450	9,150	9,150
A0120D	Integrated Allowance	15,120	16,200	16,200
A0120X	Adhoc Allowance - 2010		51,040	51,040
A01217	Medical Allowance	1,713,300	1,505,181	1,504,777
A0121A	Ad - hoc Allowance - 2011		4,480	4,486
A0121T	Adhoc Relief Allowance 2013	598,040	493,442	493,443
A01224	Entertainment Allowance	4,460	6,000	6,000
A01226	Computer Allowance	18,900	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	406,390	327,263	343,636
A0122M	Adhoc Relief Allowance 2016	2,135,550	1,805,176	1,897,138
A0122N	Special Conveyance Allowance to Disabled Employees	113,400	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	2,715,000	2,381,784	2,381,794
A0123G	Ad-hoc Relief Allowance-2018	2,713,710	2,378,733	2,497,457
A0123P	Ad-hoc Relief Allowance 2019		2,040,338	2,142,319
A03	TOTAL OPERATING EXPENSES	<u>3,161,000</u>	<u>3,817,850</u>	<u>3,761,000</u>
A032	COMMUNICATIONS	<u>262,000</u>	<u>196,500</u>	<u>262,000</u>
A03201	Postage and Telegraph	42,000	31,500	42,000
A03202	Telephone and Trunk Call	220,000	165,000	220,000

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AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>720,000</u>	<u>625,000</u>	<u>720,000</u>
A03301	Gas	10,000	92,500	10,000
A03302	Water	50,000	37,500	50,000
A03303	Electricity	660,000	495,000	660,000
A036	MOTOR VEHICLES	<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03603	Registration	20,000	15,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>1,410,000</u>	<u>1,645,500</u>	<u>1,660,000</u>
A03805	Travelling Allowance	660,000	695,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	950,500	1,000,000
A039	GENERAL	<u>749,000</u>	<u>1,335,850</u>	<u>1,099,000</u>
A03901	Stationery	135,000	101,250	135,000
A03905	Newspapers Periodicals and Books	10,000	7,500	10,000
A03906	Uniforms and Protective Clothing	4,000	3,000	4,000
A03907	Advertising & Publicity	50,000	37,500	50,000
A03919	Payments to Other for Service Rendered	50,000	270,500	200,000
A03942	Cost of Other Stores	400,000	678,600	600,000
A03970	Others	100,000	237,500	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000,000</u>	<u>1,622,880</u>	<u>5,000,000</u>
A041	PENSION	<u>5,000,000</u>	<u>1,622,880</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R	5,000,000	1,622,880	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>		<u>5,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>		<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000		5,000,000

**BU21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>99,000</u>	<u>2,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>99,000</u>	<u>2,000</u>
A09601	Plant and Machinery	1,000	99,000	2,000
A12	TOTAL CIVIL WORKS	<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
A124	BUILDING AND STRUCTURES	<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
A12404	Structures	1,500,000	1,125,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>440,000</u>	<u>330,000</u>	<u>440,000</u>
A130	TRANSPORT	<u>310,000</u>	<u>232,500</u>	<u>310,000</u>
A13001	Transport	310,000	232,500	310,000
A131	MACHINERY AND EQUIPMENT	<u>85,000</u>	<u>63,750</u>	<u>85,000</u>
A13101	Machinery and Equipment	85,000	63,750	85,000
A132	FURNITURE AND FIXTURE	<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A13201	Furniture and Fixture	45,000	33,750	45,000
NET TOTAL		59,710,750	46,287,450	61,996,000

BU21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	34			34	7,568,535
05	3			3	830,874
06	5			5	1,074,118
09	15			15	4,956,882
11	13			13	3,227,164
14	5			5	2,234,935
16	3			3	1,328,669
17	8			8	4,369,700
18	5			5	4,194,476
19	1			1	847,234
TOTAL	92			92	30,632,587

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BU6100 District Officer Soil Conservation Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,977,660</u>	<u>4,145,000</u>	<u>4,862,000</u>
A011 TOTAL PAY	11	10	<u>3,038,880</u>	<u>2,508,800</u>	<u>3,190,822</u>
A011-1 TOTAL PAY OF OFFICERS	3	2	<u>1,119,820</u>	<u>652,490</u>	<u>1,175,810</u>
A01101 Total Basic Pay Of Officer	3	2	<u>1,119,820</u>	<u>652,490</u>	<u>1,175,810</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	504,630		529,861
S093 Soil Conservation Assistant (BPS-17)	2	1	615,190		645,949
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,919,060</u>	<u>1,856,310</u>	<u>2,015,012</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,919,060</u>	<u>1,856,310</u>	<u>2,015,012</u>
S035 Senior Clerk (BPS-14)	1	1	341,350		358,417
F015 Field Assistant (BPS-09)	2	2	536,440		563,262
D112 Driver (BPS-06)	1	1	222,700		233,835
C057 Chowkidar (BPS-03)	1	1	202,540		212,667
F046 Field Watcher (BPS-03)	2	2	410,340		430,857
N005 Naib Qasid (BPS-03)	1	1	205,690		215,974
A012 TOTAL ALLOWANCES			<u>1,938,780</u>	<u>1,636,200</u>	<u>1,671,178</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,938,780</u>	<u>1,636,200</u>	<u>1,671,178</u>
A01202 House Rent Allowance			311,030	221,381	221,881
A01203 Conveyance Allowance			356,470	245,640	245,640
A01207 Washing Allowance			3,780	1,950	1,950
A01208 Dress Allowance			1,890	1,800	1,800
A0120D Integrated Allowance			3,780	3,600	3,600
A01217 Medical Allowance			210,020	163,164	163,164
A0121T Adhoc Relief Allowance 2013			73,250	51,769	51,769
A0122C Adhoc Relief Allowance - 2015			49,650	35,306	37,071
A0122M Adhoc Relief Allowance 2016			258,270	191,545	200,827
A0122Y Ad-hoc Relief Allowance 2017			335,320	250,880	250,883

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BU6100 District Officer Soil Conservation Bannu					
A0123G Ad-hoc Relief Allowance-2018			<u>335,320</u>	<u>250,880</u>	<u>263,429</u>
001				250,880	263,429
A0123P Ad-hoc Relief Allowance 2019				218,285	229,164
A03 TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>353,250</u>	<u>471,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>39,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	37,500	50,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Electricity			60,000	45,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>232,500</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>120,000</u>	<u>160,000</u>
001 Travelling Allowance			160,000	120,000	160,000
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			150,000	112,500	150,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>36,750</u>	<u>49,000</u>
A03901 Stationery			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Stationery Charges			25,000	18,750	25,000
A03906 Uniforms and Protective Clothing			4,000	3,000	4,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>285,600</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>285,600</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>3,000,000</u>	<u>285,600</u>	<u>3,000,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BU6100 District Officer Soil Conservation Bannu					
001 Superannuation Encashment of L.P.R				285,600	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>3,000,000</u>
001 Fin: Asstt:			3,000,000		3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A12 TOTAL CIVIL WORKS			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
A12404 Structures			1,500,000	1,125,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>67,500</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Transport			60,000	45,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	11,250	15,000

**BU21C23 (18)
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BU6100 District Officer Soil Conservation Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	11,250	15,000
District Officer Soil Conservation Bannu			13,039,660	5,976,350	12,924,000

**BU21C23 (18)
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

BU6320 DISST OFFICER WATER MANAGMENT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,191,440	8,003,000	10,019,000
A011	TOTAL PAY		15	15	6,616,750	4,950,560	6,902,531
A011-1	TOTAL PAY OF OFFICERS		4	4	1,974,430	3,697,800	2,073,151
A01101	Total Basic Pay Of Officer		4	4	1,974,430	3,697,800	2,073,151
D324	District Officer	(BPS-18)	1	1	705,280		740,544
W036	Water Management Officer	(BPS-17)	1	1	540,460		567,483
A057	Assistant	(BPS-16)	1	1	402,650		422,782
C082	Computer Operator	(BPS-16)	1	1	326,040		342,342
A011-2	TOTAL PAY OF OTHER STAFF		11	11	4,642,320	1,252,760	4,829,380
A01151	Total Basic Pay Other Staff		11	11	4,599,410	1,252,760	4,829,380
S035	Senior Clerk	(BPS-14)	1	1	509,440		534,912
J013	Junior Clerk	(BPS-11)	1	1	175,930		184,726
S136	Sub Engineer	(BPS-11)	2	2	1,099,720		1,154,706
F015	Field Assistant	(BPS-09)	1	1	381,220		400,281
D112	Driver	(BPS-06)	1	1	180,260		189,273
C057	Chowkidar	(BPS-03)	2	2	533,140		559,797
N005	Naib Qasid	(BPS-03)	1	1	1,386,940		1,456,287
R064	Rod Man	(BPS-03)	2	2	332,760		349,398
A01152	Personal pay				42,910		
A012	TOTAL ALLOWANCES				2,574,690	3,052,440	3,116,469
A012-1	TOTAL REGULAR ALLOWANCES				2,574,690	3,052,440	3,116,469
A01202	House Rent Allowance				363,110	371,194	371,194
A01203	Conveyance Allowance				470,110	455,965	455,985
A01207	Washing Allowance				5,670	5,400	5,400
A01208	Dress Allowance				3,780	3,600	3,600

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

BU6320 DISST OFFICER WATER MANAGMENT

A0120D	Integrated Allowance		3,780	3,600	3,600
A0120X	Adhoc Allowance - 2010			51,040	51,040
A01217	Medical Allowance		271,570	254,808	254,404
A0121T	Adhoc Relief Allowance 2013		98,370	110,070	110,073
A01226	Computer Allowance		18,900	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		67,220	73,087	76,741
A0122M	Adhoc Relief Allowance 2016		357,680	361,676	379,759
A0122Y	Ad-hoc Relief Allowance 2017		457,250	477,983	477,983
A0123G	Ad-hoc Relief Allowance-2018		<u>457,250</u>	<u>474,932</u>	<u>498,051</u>
001				474,932	498,051
A0123P	Ad-hoc Relief Allowance 2019			391,085	410,639
A03	TOTAL OPERATING EXPENSES		<u>770,000</u>	<u>577,500</u>	<u>770,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	75,000	100,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Electricity		100,000	75,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03603	Registration		10,000	7,500	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>337,500</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	150,000	200,000
A03807	P.O.L Charges A.planes		<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		250,000	187,500	250,000

**BU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

BU6320 DISST OFFICER WATER MANAGMENT

A039 TOTAL GENERAL			<u>90,000</u>	<u>67,500</u>	<u>90,000</u>
A03901 Stationery			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	45,000	60,000
A03970 Others			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Others			30,000	22,500	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>105,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			100,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000

DISST OFFICER WATER MANAGMENT

10,101,440

8,685,500

10,929,000

**BU21C23 (18)
AGRICULTURE**

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU6099 Agriculture Extention distt Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,439,650</u>	<u>27,144,720</u>	<u>31,412,000</u>
A011 TOTAL PAY	67	67	<u>19,812,920</u>	<u>16,529,210</u>	<u>20,566,324</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,381,220</u>	<u>4,686,680</u>	<u>7,518,208</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,134,400</u>	<u>4,659,590</u>	<u>7,491,118</u>
D457 District Director (BPS-19) Agriculture	1	1	806,890		847,234
S429 SMS Plant Protection (BPS-18)	1	1	763,700		801,885
S430 SMS Agronomy & Extension (BPS-18)	1	1	757,430		795,301
S431 SMS Horticulure (BPS-18)	1	1	1,263,700		1,326,885
A029 Agriculture Officer (BPS-17)	5	5	2,577,430		2,706,301
S166 Superintendent (BPS-17)	1	1	428,540		449,967
A057 Assistant (BPS-16)	1	1	536,710		563,545
A01102 Personal pay			246,820	27,090	27,090
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>12,431,700</u>	<u>11,842,530</u>	<u>13,048,116</u>
A01151 Total Basic Pay Other Staff	56	56	<u>12,426,780</u>	<u>11,842,530</u>	<u>13,048,116</u>
A658 Agriculture Supervisor (BPS-14)	1	1	494,700		519,435
S035 Senior Clerk (BPS-14)	1	1	465,220		488,481
S115 Stenographer (BPS-14)	1	1	317,800		333,690
A303 Agriculture Inspectors (BPS-11)	3	3	793,920		833,616
J013 Junior Clerk (BPS-11)	7	7	1,003,920		1,054,116
F015 Field Assistant (BPS-09)	12	12	3,803,180		3,993,339
D112 Driver (BPS-06)	3	3	620,010		651,010
B048 Budder (BPS-05)	1	1	288,990		303,439
F026 Fitter (BPS-05)	1	1	350,470		367,993
T031 Tractor Driver (BPS-05)	1	1	151,850		159,442
C057 Chowkidar (BPS-03)	2	2	248,600		261,030

**BU21C23 (18)
AGRICULTURE**

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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BU6099	Agriculture Extention distt Bannu						
F020	Field Worker	(BPS-03)	20	20	3,188,260		3,347,673
N005	Naib Qasid	(BPS-03)	2	2	516,510		542,335
T049	Tubewell Operator	(BPS-03)	1	1	183,350		192,517
A01152	Personal pay				4,920		
A012	TOTAL ALLOWANCES				10,626,730	10,615,510	10,845,676
A012-1	TOTAL REGULAR ALLOWANCES				10,626,730	10,615,510	10,845,676
A01202	House Rent Allowance				1,481,970	1,363,107	1,363,107
A01203	Conveyance Allowance				1,698,130	1,525,176	1,525,176
A01207	Washing Allowance				6,610	5,550	5,550
A01208	Dress Allowance				3,780	3,750	3,750
A0120D	Integrated Allowance				7,560	9,000	9,000
A01217	Medical Allowance				1,231,710	1,087,209	1,087,209
A0121A	Ad - hoc Allowance - 2011					4,480	4,486
A0121T	Adhoc Relief Allowance 2013				426,420	331,603	331,601
A01224	Entertainment Allowance				4,460	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				289,520	218,870	229,824
A0122M	Adhoc Relief Allowance 2016				1,519,600	1,251,955	1,316,552
A0122N	Special Conveyance Allowance to Disbalded Employees				113,400	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,922,430	1,652,921	1,652,928
A0123G	Ad-hoc Relief Allowance-2018				<u>1,921,140</u>	<u>1,652,921</u>	<u>1,735,977</u>
001						1,652,921	1,735,977
A0123P	Ad-hoc Relief Allowance 2019					1,430,968	1,502,516
A03	TOTAL OPERATING EXPENSES				1,920,000	2,887,100	2,520,000
A032	TOTAL COMMUNICATIONS				90,000	67,500	90,000
A03201	Postage and Telegraph				20,000	15,000	20,000
A03202	Telephone and Trunk Call				<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
001	Telephone and Trunk Call				70,000	52,500	70,000
A033	TOTAL UTILITIES				560,000	505,000	560,000

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AGRICULTURE

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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU6099 Agriculture Extention distt Bannu					
A03301 Gas			10,000	92,500	10,000
A03302 Water			50,000	37,500	50,000
A03303 Electricity			<u>500,000</u>	<u>375,000</u>	<u>500,000</u>
001 Electricity			500,000	375,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03603 Registration			10,000	7,500	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,075,500</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>425,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	425,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>650,500</u>	<u>600,000</u>
002 POL Charges			350,000	650,500	600,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>1,231,600</u>	<u>960,000</u>
A03901 Stationery			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Stationery Charges			50,000	37,500	50,000
A03905 Newspapers Periodicals and Books			10,000	7,500	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	37,500	50,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>270,500</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			50,000	270,500	200,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>678,600</u>	<u>600,000</u>
001 Cost of other Stores			400,000	678,600	600,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			50,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,337,280</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,337,280</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,337,280	2,000,000

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU6099 Agriculture Extention distt Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin: Asstt:			2,000,000		
003 L.S of Financial Assistant at the Disposal of FD					2,000,000
A09 TOTAL PHYSICAL ASSETS				<u>99,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>99,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>99,000</u>	<u>1,000</u>
001 Plant and Machinery				99,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>157,500</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Transport			150,000	112,500	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	37,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
Agriculture Extention distt Bannu			36,569,650	31,625,600	38,143,000