

AD21C23 (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
ABBOTTABAD	127	64,121,870	62,936,060	57,808,200	6,618,000	64,426,200
abbottabad	13	9,125,430	11,882,930	7,736,500	1,681,500	9,418,000
TOTAL	140	73,247,300	74,818,990	65,544,700	8,299,500	73,844,200

**AD21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		73,844,200
Total:		73,844,200

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	19,519,770	22,390,230	20,510,330
042104 PLANTS PROTECTION AND LOCUST CONTROL	53,727,530	52,428,760	53,333,870
TOTAL	73,247,300	74,818,990	73,844,200

**AD21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD6148	District Director Agriculture Extension Abbottabad	53,727,530	52,428,760	53,333,870
AD6149	District Officer Soil Conservation Abbot tabad	10,394,340	10,507,300	11,092,330
AD6215	District Officer Water Management Abbott abad	9,125,430	11,882,930	9,418,000
TOTAL		73,247,300	74,818,990	73,844,200

AD21C23 (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>65,430,300</u>	<u>64,167,020</u>	<u>65,544,700</u>
A011	PAY	<u>40,270,040</u>	<u>39,128,780</u>	<u>40,082,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,166,140</u>	<u>13,861,080</u>	<u>12,272,180</u>
A01101	Basic Pay Of Officer	11,674,820	13,589,840	11,723,260
A01102	Personal pay	491,320	271,240	548,920
A011-2	TOTAL PAY OF OTHER STAFF	<u>28,103,900</u>	<u>25,267,700</u>	<u>27,810,300</u>
A01151	Basic Pay Other Staff	27,848,420	25,073,660	27,586,500
A01152	Personal pay	255,480	194,040	223,800
A012	ALLOWANCES	<u>25,160,260</u>	<u>25,038,240</u>	<u>25,462,220</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,626,260</u>	<u>25,004,240</u>	<u>25,328,220</u>
A01202	House Rent Allowance	2,918,040	3,161,550	3,035,930
A01203	Conveyance Allowance	3,820,240	3,767,910	3,872,380
A01207	Washing Allowance	19,800	19,800	19,800
A01208	Dress Allowance	14,400	14,400	14,400
A0120D	Integrated Allowance	48,600	48,600	48,600
A0120E	HOUSING SUBSIDY ALLOWANCE	159,530	180,700	180,700
A01217	Medical Allowance	2,726,560	2,688,590	2,702,610
A0121T	Adhoc Relief Allowance 2013	890,090	745,090	767,250
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	616,400	508,490	519,330
A0122M	Adhoc Relief Allowance 2016	3,805,860	2,810,130	2,927,700
A0122N	Special Conveyance Allowance to Disbaleed Employees	12,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017	4,779,370	3,834,480	3,910,760
A0123G	Ad-hoc Relief Allowance-2018	4,779,370	3,878,190	3,954,470
A0123P	Ad-hoc Relief Allowance 2019		3,212,310	3,257,290
A01250	Incentive Allowance	12,000	53,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>534,000</u>	<u>34,000</u>	<u>134,000</u>
A01274	Medical Charges	210,000	10,000	10,000
A01277	Contingent Paid Staff	24,000	24,000	24,000
A01278	Leave Salary	300,000		100,000
A03	TOTAL OPERATING EXPENSES	<u>5,436,000</u>	<u>6,340,840</u>	<u>5,848,500</u>

AD21C23 (18)
AGRICULTURE

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>173,000</u>	<u>183,000</u>	<u>183,000</u>
A03201	Postage and Telegraph	23,000	23,000	23,000
A03202	Telephone and Trunk Call	150,000	160,000	160,000
A033	UTILITIES	<u>781,000</u>	<u>950,290</u>	<u>738,000</u>
A03301	Gas	370,000	466,020	330,000
A03302	Water	16,000	16,000	18,000
A03303	Electricity	275,000	368,270	290,000
A03304	Hot and Cold Weather Charges	120,000	100,000	100,000
A034	OCCUPANCY COSTS	<u>1,020,000</u>	<u>512,500</u>	<u>1,000,000</u>
A03402	Rent for Office Building	1,020,000	512,500	1,000,000
A036	MOTOR VEHICLES	<u>30,000</u>	<u>43,500</u>	<u>48,500</u>
A03603	Registration	30,000	43,500	48,500
A038	TRAVEL & TRANSPORTATION	<u>1,851,000</u>	<u>2,851,000</u>	<u>2,271,000</u>
A03805	Travelling Allowance	1,000,000	1,650,000	1,170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	850,000	1,200,000	1,100,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A039	GENERAL	<u>1,581,000</u>	<u>1,800,550</u>	<u>1,608,000</u>
A03901	Stationery	220,000	280,000	230,000
A03902	Printing and Publication	15,000	25,000	15,000
A03905	Newspapers Periodicals and Books	6,000	7,000	8,000
A03906	Uniforms and Protective Clothing	25,000	25,000	25,000
A03907	Advertising & Publicity	80,000	80,000	80,000
A03942	Cost of Other Stores	1,100,000	1,100,000	1,100,000
A03970	Others	135,000	283,550	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,303,560</u>	
A041	PENSION		<u>1,303,560</u>	
A04114	Superannuation Encashment of L.P.R		1,303,560	

**AD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>160,000</u>	<u>440,000</u>	<u>160,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09201	Hardware	10,000	50,000	20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>150,000</u>	<u>60,000</u>
A09601	Plant and Machinery	20,000	150,000	60,000
A097	PURCHASE FURNITURE & FIXTURE	<u>130,000</u>	<u>240,000</u>	<u>80,000</u>
A09701	Furniture and Fixtures	130,000	240,000	80,000
A12	TOTAL CIVIL WORKS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A124	BUILDING AND STRUCTURES	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A12404	Structures	2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>221,000</u>	<u>567,570</u>	<u>291,000</u>
A130	TRANSPORT	<u>110,000</u>	<u>451,570</u>	<u>170,000</u>
A13001	Transport	110,000	451,570	170,000
A131	MACHINERY AND EQUIPMENT	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment	75,000	75,000	75,000
A132	FURNITURE AND FIXTURE	<u>36,000</u>	<u>41,000</u>	<u>46,000</u>
A13201	Furniture and Fixture	36,000	41,000	46,000
NET TOTAL		73,247,300	74,818,990	73,844,200

AD21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	63			63	10,932,810
04	4			4	966,680
05	2			2	395,920
06	5			5	936,860
07	6			6	1,300,020
09	22			22	6,355,580
11	14			14	3,966,700
14	6			6	2,731,930
16	4			4	1,928,560
17	8			8	3,367,170
18	4			4	3,740,740
19	2			2	2,686,790
TOTAL	140			140	39,309,760

AD21C23 (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					
AD6149 District Officer Soil Conservation Abbot tabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,941,340</u>	<u>7,584,300</u>	<u>8,399,330</u>
A011 TOTAL PAY	15	15	<u>4,891,350</u>	<u>4,523,280</u>	<u>4,970,020</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,127,870</u>	<u>1,929,700</u>	<u>2,293,650</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,127,870</u>	<u>1,929,700</u>	<u>2,293,650</u>
D432 District Officer, Soil Conservation (BPS-19)		1			1,244,270
D432 District Officer, Soil Conservation (BPS-18)	1		1,134,650		
S093 Soil Conservation Assistant (BPS-17)	1	1	518,540		458,220
A057 Assistant (BPS-16)	1	1	474,680		591,160
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,763,480</u>	<u>2,593,580</u>	<u>2,676,370</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,763,480</u>	<u>2,593,580</u>	<u>2,676,370</u>
F191 Field Supervisor (BPS-14)	1	1	429,030		443,070
S035 Senior Clerk (BPS-14)	1	1	414,990		429,030
J013 Junior Clerk (BPS-11)	1	1	167,560		178,120
F015 Field Assistant (BPS-09)	1	1	260,230		260,590
D112 Driver (BPS-06)	1	1	171,680		131,360
C057 Chowkidar (BPS-03)	2	2	273,540		278,220
F046 Field Watcher (BPS-03)	4	4	900,320		805,170
N005 Naib Qasid (BPS-03)	1	1	146,130		150,810
A012 TOTAL ALLOWANCES			<u>3,049,990</u>	<u>3,061,020</u>	<u>3,429,310</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,715,990</u>	<u>3,027,020</u>	<u>3,295,310</u>
A01202 House Rent Allowance			363,910	382,160	400,460
A01203 Conveyance Allowance			419,120	393,950	419,120

**AD21C23 (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				
AD6149	District Officer Soil Conservation Abbot tabad				
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A0120E	HOUSING SUBSIDY ALLOWANCE		<u>117,240</u>	<u>117,240</u>	<u>117,240</u>
0	HOUSING SUBSIDY ALLOWANCE		117,240	117,240	117,240
A01217	Medical Allowance		304,940	317,630	324,960
A0121T	Adhoc Relief Allowance 2013		103,660	95,120	99,920
A0122C	Adhoc Relief Allowance - 2015		73,060	66,930	66,910
A0122M	Adhoc Relief Allowance 2016		363,160	338,960	355,120
A0122Y	Ad-hoc Relief Allowance 2017		479,150	455,510	544,030
A0123G	Ad-hoc Relief Allowance-2018		<u>479,150</u>	<u>455,510</u>	<u>544,030</u>
001			479,150	455,510	544,030
A0123P	Ad-hoc Relief Allowance 2019			391,410	410,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,000</u>	<u>34,000</u>	<u>134,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01277	Contingent Paid Staff		24,000	24,000	24,000
A01278	Leave Salary		<u>300,000</u>		<u>100,000</u>
001	Leave Salary		300,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>362,000</u>	<u>722,000</u>	<u>592,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>86,000</u>	<u>116,000</u>	<u>96,000</u>
A03301	Gas		50,000	70,000	50,000
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		30,000	40,000	40,000

**AD21C23 (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					
AD6149 District Officer Soil Conservation Abbot tabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>451,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>140,000</u>
001 Travelling Allowance			100,000	250,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
002 POL Charges			50,000	200,000	200,000
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 CNG Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>140,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09201 Hardware			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Hardware			10,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	90,000	20,000
A12 TOTAL CIVIL WORKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

**AD21C23 (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					
AD6149 District Officer Soil Conservation Abbot tabad					
A12404 Structures			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
District Officer Soil Conservation Abbot tabad			10,394,340	10,507,300	11,092,330

**AD21C23 (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					
AD6215 District Officer Water Management Abbott abad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,612,430</u>	<u>9,241,500</u>	<u>7,736,500</u>
A011 TOTAL PAY	13	13	<u>4,700,490</u>	<u>6,071,600</u>	<u>4,700,490</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,266,230</u>	<u>4,764,620</u>	<u>2,266,230</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,059,590</u>	<u>4,764,620</u>	<u>2,059,590</u>
D324 District Officer (BPS-18)	1	1	1,149,000		1,149,000
W036 Water Management Officer (BPS-17)	1	1	73,710		73,710
A057 Assistant (BPS-16)	1	1	527,880		527,880
C082 Computer Operator (BPS-16)	1	1	309,000		309,000
A01102 Personal pay			206,640		206,640
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,434,260</u>	<u>1,306,980</u>	<u>2,434,260</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,411,220</u>	<u>1,306,980</u>	<u>2,411,220</u>
J013 Junior Clerk (BPS-11)	1	1	314,520		314,520
S136 Sub Engineer (BPS-11)	2	2	567,300		567,300
F015 Field Assistant (BPS-09)	1	1	333,180		333,180
D112 Driver (BPS-06)	1	1	303,900		303,900
N005 Naib Qasid (BPS-04)		1			258,720
R064 Rod Man (BPS-04)		2			512,160
C057 Chowkidar (BPS-03)	1	1	121,440		121,440
N005 Naib Qasid (BPS-03)	1		258,720		
R064 Rod Man (BPS-03)	2		512,160		
A01152 Personal pay			23,040		23,040
A012 TOTAL ALLOWANCES			<u>2,911,940</u>	<u>3,169,900</u>	<u>3,036,010</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,911,940</u>	<u>3,169,900</u>	<u>3,036,010</u>

**AD21C23 (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				
AD6215	District Officer Water Management Abbott abad				
A01202	House Rent Allowance		373,980	501,350	383,080
A01203	Conveyance Allowance		505,900	513,420	466,320
A01207	Washing Allowance		1,800	1,800	1,800
A01208	Dress Allowance		1,800	1,800	1,800
A01217	Medical Allowance		262,370	305,120	262,310
A0121T	Adhoc Relief Allowance 2013		118,580	85,740	82,210
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		84,530	60,200	57,490
A0122M	Adhoc Relief Allowance 2016		418,040	380,930	393,230
A0122Y	Ad-hoc Relief Allowance 2017		563,470	467,320	484,580
A0123G	Ad-hoc Relief Allowance-2018		<u>563,470</u>	<u>467,320</u>	<u>484,580</u>
001			563,470	467,320	484,580
A0123P	Ad-hoc Relief Allowance 2019			366,900	400,610
A03	TOTAL OPERATING EXPENSES		<u>1,443,000</u>	<u>1,489,340</u>	<u>1,481,500</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>324,290</u>	<u>180,000</u>
A03301	Gas		70,000	146,020	80,000
A03303	Electricity		<u>95,000</u>	<u>178,270</u>	<u>100,000</u>
001	Electricity		95,000	178,270	100,000
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>10,000</u>	<u>400,000</u>
A03402	Rent for Office Building		420,000	10,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>18,500</u>	<u>18,500</u>
A03603	Registration		5,000	18,500	18,500

**AD21C23 (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					
AD6215 District Officer Water Management Abbott abad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>900,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	400,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			400,000	500,000	400,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>183,550</u>	<u>100,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03970 Others			<u>20,000</u>	<u>103,550</u>	<u>20,000</u>
001 Others			20,000	103,550	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>605,520</u>	
A041 TOTAL PENSION				<u>605,520</u>	
A04114 Superannuation Encashment of L.P.R				<u>605,520</u>	
001 Superannuation Encashment of L.P.R				605,520	
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>200,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			10,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			10,000	100,000	50,000

**AD21C23 (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					
AD6215 District Officer Water Management Abbott abad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>346,570</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>301,570</u>	<u>50,000</u>
A13001 Transport			<u>10,000</u>	<u>301,570</u>	<u>50,000</u>
001 Transport			10,000	301,570	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	15,000	20,000
District Officer Water Management Abbott abad			9,125,430	11,882,930	9,418,000

**AD21C23 (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					
AD6148 District Director Agriculture Extension Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,876,530</u>	<u>47,341,220</u>	<u>49,408,870</u>
A011 TOTAL PAY	112	112	<u>30,678,200</u>	<u>28,533,900</u>	<u>30,411,970</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,772,040</u>	<u>7,166,760</u>	<u>7,712,300</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,487,360</u>	<u>6,895,520</u>	<u>7,370,020</u>
D457 District Director Agriculture (BPS-19)	1	1	1,442,520		1,442,520
S429 SMS Plant Protection (BPS-18)	1	1	464,400		721,370
S430 SMS Agronomy & Extension (BPS-18)	1	1	701,280		1,149,000
S431 SMS Horticulure (BPS-18)	1	1	1,149,000		721,370
A029 Agriculture Officer (BPS-17)	4	4	2,101,760		1,963,760
F146 Female Agriculture Officer (BPS-17)	1	1	628,940		408,140
S166 Superintendent (BPS-17)	1	1	435,740		463,340
O003 Office Assistant (BPS-16)	1	1	563,720		500,520
A01102 Personal pay			284,680	271,240	342,280
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>22,906,160</u>	<u>21,367,140</u>	<u>22,699,670</u>
A01151 Total Basic Pay Other Staff	101	101	<u>22,673,720</u>	<u>21,173,100</u>	<u>22,498,910</u>
A658 Agriculture Supervisor (BPS-14)	2	2	556,410		785,520
S035 Senior Clerk (BPS-14)	1	1	429,030		392,760
S115 Stenographer (BPS-14)	1	1	681,550		681,550
A303 Agriculture Inspectors (BPS-11)	4	4	1,497,480		1,094,440
J013 Junior Clerk (BPS-11)	6	6	1,829,040		1,812,320
F015 Field Assistant (BPS-09)	20	20	5,588,770		5,761,810
B048 Budder (BPS-07)	3	3	796,410		818,370
F026 Fitter (BPS-07)	1	1	150,790		158,110
T086 Tractor Operator (BPS-07)		2			323,540

**AD21C23 (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						
AD6148	District Director Agriculture Extension Abbottabad						
D112	Driver	(BPS-06)	3	3	481,440		501,600
T056	Tresher Operator	(BPS-05)	2	2	383,200		395,920
T086	Tractor Operator	(BPS-05)	2		308,900		
D006	Daftari	(BPS-04)	1	1	190,520		195,800
A161	Attendant	(BPS-03)	2	2	407,440		418,000
C057	Chowkidar	(BPS-03)	3	3	583,100		598,340
C065	Cleaner	(BPS-03)	2	2	245,460		245,460
F020	Field Worker	(BPS-03)	41	41	7,339,730		7,217,470
N005	Naib Qasid	(BPS-03)	7	7	1,204,450		1,097,900
A01152	Personal pay				232,440	194,040	200,760
A012	TOTAL ALLOWANCES				19,198,330	18,807,320	18,996,900
A012-1	TOTAL REGULAR ALLOWANCES				18,998,330	18,807,320	18,996,900
A01202	House Rent Allowance				2,180,150	2,278,040	2,252,390
A01203	Conveyance Allowance				2,895,220	2,860,540	2,986,940
A01207	Washing Allowance				14,400	14,400	14,400
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A0120E	HOUSING SUBSIDY ALLOWANCE				42,290	63,460	63,460
0	HOUSING SUBSIDY ALLOWANCE				42,290	63,460	63,460
A01217	Medical Allowance				2,159,250	2,065,840	2,115,340
A0121T	Adhoc Relief Allowance 2013				667,850	564,230	585,120
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				458,810	381,360	394,930
A0122M	Adhoc Relief Allowance 2016				3,024,660	2,090,240	2,179,350
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017				3,736,750	2,911,650	2,882,150
A0123G	Ad-hoc Relief Allowance-2018				3,736,750	2,955,360	2,925,860
001					3,736,750	2,955,360	2,925,860
A0123P	Ad-hoc Relief Allowance 2019					2,454,000	2,445,760
A01250	Incentive Allowance				12,000	53,000	36,000

**AD21C23 (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					
AD6148 District Director Agriculture Extension Abbottabad					
001 Incentive Allowance			12,000	53,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A03 TOTAL OPERATING EXPENSES			<u>3,631,000</u>	<u>4,129,500</u>	<u>3,775,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			70,000	60,000	60,000
A033 TOTAL UTILITIES			<u>530,000</u>	<u>510,000</u>	<u>462,000</u>
A03301 Gas			250,000	250,000	200,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			120,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>502,500</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	502,500	600,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03603 Registration			25,000	25,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	1,000,000	700,000

**AD21C23 (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					
AD6148 District Director Agriculture Extension Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
002 POL Charges			400,000	500,000	500,000
A039 TOTAL GENERAL			<u>1,391,000</u>	<u>1,517,000</u>	<u>1,408,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	150,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Printing and publication			15,000	25,000	15,000
A03905 Newspapers Periodicals and Books			6,000	7,000	8,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,100,000	1,100,000	1,100,000
A03970 Others			<u>85,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			85,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>698,040</u>	
A041 TOTAL PENSION				<u>698,040</u>	
A04114 Superannuation Encashment of L.P.R				<u>698,040</u>	
001 Superannuation Encashment of L.P.R				698,040	
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>100,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	50,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>

**AD21C23 (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					
AD6148 District Director Agriculture Extension Abbottabad					
001 Furniture & Fixture			100,000	50,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>160,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			50,000	100,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Director Agriculture Extension Abbottabad			53,727,530	52,428,760	53,333,870