

NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	93,415,000	83,270,000			
TOTAL	93,415,000	83,270,000			

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AGRICULTURE**

	Rs	
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	93,415,000	83,270,000	
TOTAL	93,415,000	83,270,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8132	AGRICULTURE RESEARCH SOIL TESTING	4,251,000		
PR8133	Deputy Director Agriculture Peshawar	14,236,000	17,785,000	
PR8047	Directorate Of Adoptive Research Agriculture	45,237,000	39,300,000	
PR8059	Agriculture Extension Peshawar	26,765,000	21,244,000	
PR8060	Agriculture Direction (Peshawar & DIKhan)	2,926,000	2,838,000	
KM4042	AGRICULTURE RESEARCH SOIL TESTING		217,000	
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)		1,886,000	
TOTAL		93,415,000	83,270,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>84,601,000</u>	<u>74,165,000</u>	
A011	PAY	<u>51,258,000</u>	<u>46,410,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>25,104,000</u>	<u>26,682,000</u>	
A01101	Basic Pay Of Officer	24,654,000	26,136,000	
A01102	Personal pay	450,000	542,000	
A01103	Special Pay		2,000	
A01105	Qualification Pay		2,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>26,154,000</u>	<u>19,728,000</u>	
A01151	Basic Pay Other Staff	26,154,000	19,722,000	
A01152	Personal pay		6,000	
A012	ALLOWANCES	<u>33,343,000</u>	<u>27,755,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,188,000</u>	<u>26,509,000</u>	
A01202	House Rent Allowance	5,311,000	3,341,000	
A01203	Conveyance Allowance	4,992,000	3,467,000	
A01207	Washing Allowance	18,000	18,000	
A01208	Dress Allowance	3,000	13,000	
A0120D	Integrated Allowance	25,000	82,000	
A0120E	Housing Subsidy Allowance		560,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		76,000	
A0120X	Adhoc Allowance - 2010		19,000	
A01216	Qualification Allowance	240,000	28,000	
A01217	Medical Allowance	4,247,000	2,207,000	
A0121A	Ad - hoc Allowance - 2011		26,000	
A0121T	Adhoc Relief Allowance 2013		871,000	
A0121Z	Adhoc Relief Allowance-2014		35,000	
A01224	Entertainment Allowance	30,000	9,000	
A01226	Computer Allowance		15,000	
A0122C	Adhoc Relief Allowance - 2015		602,000	
A0122M	Adhoc Relief Allowance 2016	4,953,000	2,938,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		8,000	
A0122Y	Ad-hoc Relief Allowance 2017	5,623,000	3,936,000	
A01233	Unattractive Area Allowance	1,123,000	701,000	
A01236	Deputation Allowance		16,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		477,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	5,623,000	3,837,000	
A0123P	Ad-hoc Relief Allowance 2019		3,027,000	
A01253	Science Teaching Allowance		100,000	
A01270	Other		100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,155,000</u>	<u>1,246,000</u>	
A01274	Medical Charges	315,000	796,000	
A01278	Leave Salary	840,000	450,000	
A03	TOTAL OPERATING EXPENSES	<u>5,280,000</u>	<u>4,737,000</u>	
A032	COMMUNICATIONS	<u>419,000</u>	<u>407,000</u>	
A03201	Postage and Telegraph	43,000	55,000	
A03202	Telephone and Trunk Call	376,000	352,000	
A033	UTILITIES	<u>981,000</u>	<u>1,095,000</u>	
A03301	Gas	63,000	263,000	
A03302	Water	10,000		
A03303	Electricity	794,000	748,000	
A03304	Hot and Cold Weather Charges	114,000	84,000	
A034	OCCUPANCY COSTS	<u>1,253,000</u>	<u>242,000</u>	
A03402	Rent for Office Building	323,000	187,000	
A03403	Rent for Residential Building	780,000	2,000	
A03470	Others	150,000	53,000	
A036	MOTOR VEHICLES	<u>60,000</u>	<u>60,000</u>	
A03603	Registration	60,000	60,000	
A038	TRAVEL & TRANSPORTATION	<u>1,586,000</u>	<u>1,864,000</u>	
A03805	Travelling Allowance	638,000	904,000	
A03806	Transportation of Goods	16,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	805,000	847,000	
A03808	Conveyance Charges	127,000	113,000	
A039	GENERAL	<u>981,000</u>	<u>1,069,000</u>	
A03901	Stationery	262,000	381,000	
A03902	Printing and Publication	64,000	64,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	43,000	44,000	
A03906	Uniforms and Protective Clothing	9,000	12,000	
A03907	Advertising & Publicity	165,000	165,000	
A03927	Purchase of Drug and Medicines	35,000		
A03970	Others	403,000	403,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,102,000</u>	<u>2,130,000</u>	
A041	PENSION	<u>1,102,000</u>	<u>2,130,000</u>	
A04114	Superannuation Encashment of L.P.R	1,102,000	2,130,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>901,000</u>	<u>447,000</u>	
A052	GRANTS-DOMESTIC	<u>901,000</u>	<u>447,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	901,000	447,000	
A09	TOTAL PHYSICAL ASSETS	<u>598,000</u>	<u>748,000</u>	
A093	COMMODITY PURCHASES	<u>96,000</u>	<u>96,000</u>	
A09302	Fertilizer	96,000	96,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>301,000</u>	<u>351,000</u>	
A09601	Plant and Machinery	301,000	351,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>201,000</u>	<u>301,000</u>	
A09701	Furniture and fixtures	201,000	301,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>933,000</u>	<u>1,043,000</u>	
A130	TRANSPORT	<u>597,000</u>	<u>726,000</u>	
A13001	Transport	597,000	726,000	
A131	MACHINERY AND EQUIPMENT	<u>276,000</u>	<u>241,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	276,000	241,000	
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>76,000</u>	
A13201	Furniture and Fixture	60,000	76,000	
NET TOTAL		93,415,000	83,270,000	

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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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8132	AGRICULTURE RESEARCH SOIL TESTING					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,216,000</u>		
A011	TOTAL PAY	6		<u>1,452,000</u>		
A011-1	TOTAL PAY OF OFFICERS	2		<u>700,000</u>		
A01101	Total Basic Pay Of Officer	2		<u>700,000</u>		
R032	Research Officer (BPS-17)	2		700,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>752,000</u>		
A01151	Total Basic Pay Other Staff	4		<u>752,000</u>		
L001	Laboratory Assistant (BPS-09)	1		232,000		
L002	Laboratory Attendant (BPS-04)	1		173,000		
C057	Chowkidar (BPS-03)	2		347,000		
A012	TOTAL ALLOWANCES			<u>1,764,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,299,000</u>		
A01202	House Rent Allowance			261,000		
A01203	Conveyance Allowance			207,000		
A01207	Washing Allowance			3,000		
A01208	Dress Allowance			3,000		
A01217	Medical Allowance			116,000		
A0122M	Adhoc Releif Allowance 2016			202,000		
A0122Y	Ad-hoc Relief Allowance 2017			202,000		
A01233	Unattractive Area Allowance			<u>103,000</u>		
001	Unattractive Area Allowance			103,000		
A0123G	Ad-hoc Relief Allowance-2018			202,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>465,000</u>		
A01274	Medical Charges			<u>75,000</u>		
001	Medical Charges			75,000		
A01278	Leave Salary			<u>390,000</u>		
001	Leave Salary			390,000		

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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
04					
042					
0421					
042101					
PR8132					
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>		
A032	TOTAL COMMUNICATIONS		<u>60,000</u>		
A03201	Postage and Telegraph		8,000		
A03202	Telephone and Trunk Call		52,000		
A033	TOTAL UTILITIES		<u>93,000</u>		
A03302	Water		10,000		
A03303	Electricity		<u>53,000</u>		
001	Electricity		53,000		
A03304	Hot and Cold Weather Charges		30,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>		
A03805	Travelling Allowance		<u>46,000</u>		
001	Travelling Allowance		46,000		
A03806	Transportation of Goods		<u>16,000</u>		
001	Transportation of Goods		16,000		
A03807	P.O.L Charges A.planes		<u>50,000</u>		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		
A039	TOTAL GENERAL		<u>60,000</u>		
A03901	Stationery		<u>25,000</u>		
001	Stationery		25,000		
A03927	Purchase of Drug and Medicines		<u>35,000</u>		
001	Purchase of drug and Medicines		35,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>		
A041	TOTAL PENSION		<u>600,000</u>		
A04114	Superannuation Encashment of L.P.R		600,000		

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8132 AGRICULTURE RESEARCH SOIL TESTING					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		
A13101 Machinery and Equipment			<u>60,000</u>		
001 Machinery and Equipment			60,000		
AGRICULTURE RESEARCH SOIL TESTING			4,251,000		

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,520,000</u>	<u>15,776,000</u>	
A011 TOTAL PAY	24		<u>8,648,000</u>	<u>10,059,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>3,479,000</u>	<u>5,106,000</u>	
A01101 Total Basic Pay Of Officer	6		<u>3,479,000</u>	<u>4,879,000</u>	
D189 Deputy Director (Agriculture) (BPS-18)	1		805,000		
A127 Assistant Plant Protection Officer (BPS-17)	1		640,000		
S166 Superintendent (BPS-17)	1		640,000		
O003 Office Assistant (BPS-16)	2		1,001,000		
J024 Junior Scale Stenographer (BPS-14)	1		393,000		
A01102 Personal pay				227,000	
A011-2 TOTAL PAY OF OTHER STAFF	18		<u>5,169,000</u>	<u>4,953,000</u>	
A01151 Total Basic Pay Other Staff	18		<u>5,169,000</u>	<u>4,953,000</u>	
S035 Senior Clerk (BPS-14)	5		1,964,000		
J013 Junior Clerk (BPS-11)	5		1,546,000		
D112 Driver (BPS-07)	2		483,000		
C057 Chowkidar (BPS-04)	1		198,000		
H053 Helper (BPS-04)	1		198,000		
N005 Naib Qasid (BPS-04)	3		594,000		
C057 Chowkidar (BPS-03)	1		186,000		
A012 TOTAL ALLOWANCES			<u>4,872,000</u>	<u>5,717,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,872,000</u>	<u>5,617,000</u>	
A01202 House Rent Allowance			982,000	902,000	
A01203 Conveyance Allowance			852,000	785,000	
A01207 Washing Allowance				1,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8133	Deputy Director Agriculture Peshawar				
A01208	Dress Allowance			2,000	
A0120D	Integrated Allowance			16,000	
A01216	Qualification Allowance			28,000	
A01217	Medical Allowance		443,000	461,000	
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013			190,000	
A0122C	Adhoc Relief Allowance - 2015			126,000	
A0122M	Adhoc Relief Allowance 2016		865,000	645,000	
A0122Y	Ad-hoc Relief Allowance 2017		865,000	871,000	
A01233	Unattractive Area Allowance			<u>15,000</u>	
001	Unattractive Area Allowance			15,000	
A0123G	Ad-hoc Relief Allowance-2018		865,000	871,000	
A0123P	Ad-hoc Relief Allowance 2019			699,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	
A01274	Medical Charges			<u>100,000</u>	
001	Medical Charges			100,000	
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>	<u>759,000</u>	
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		55,000	55,000	
A033	TOTAL UTILITIES		<u>173,000</u>	<u>397,000</u>	
A03301	Gas			100,000	
A03303	Electricity		<u>173,000</u>	<u>297,000</u>	
001	Electricity		173,000	297,000	
A034	TOTAL OCCUPANCY COSTS		<u>343,000</u>	<u>91,000</u>	
A03402	Rent for Office Building		123,000	90,000	
A03403	Rent for Residential Building		220,000	1,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>170,000</u>	
A03805 Travelling Allowance			<u>33,000</u>	<u>80,000</u>	
001 Travelling Allowance			33,000	80,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000</u>	<u>70,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			28,000	70,000	
A03808 Conveyance Charges			<u>22,000</u>	<u>20,000</u>	
001 Conveyance Charges			22,000	20,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>39,000</u>	
A03901 Stationery			<u>11,000</u>	<u>20,000</u>	
001 Stationery			11,000	20,000	
A03905 Newspapers Periodicals and Books			3,000	5,000	
A03906 Uniforms and Protective Clothing			2,000	5,000	
A03970 Others			<u>9,000</u>	<u>9,000</u>	
001 Others			9,000	9,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	
A041 TOTAL PENSION				<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	
A09601 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701 Furniture and fixtures				100,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>100,000</u>	
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>50,000</u>	
A13001 Transport			<u>21,000</u>	<u>50,000</u>	
001 Transport			21,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	
001 Machinery and Equipment			5,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			4,000	20,000	
Deputy Director Agriculture Peshawar			14,236,000	17,785,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8047	Directorate Of Adoptive Research Agriculture						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,254,000</u>	<u>35,939,000</u>	
A011	TOTAL PAY		65		<u>24,170,000</u>	<u>23,651,000</u>	
A011-1	TOTAL PAY OF OFFICERS		15		<u>11,337,000</u>	<u>14,700,000</u>	
A01101	Total Basic Pay Of Officer		15		<u>10,887,000</u>	<u>14,539,000</u>	
D063	Director	(BPS-19)	1		1,076,000		
S060	Senior Research Officer	(BPS-18)	6		4,827,000		
R032	Research Officer	(BPS-17)	7		4,483,000		
O003	Office Assistant	(BPS-16)	1		501,000		
A01102	Personal pay				450,000	161,000	
A011-2	TOTAL PAY OF OTHER STAFF		50		<u>12,833,000</u>	<u>8,951,000</u>	
A01151	Total Basic Pay Other Staff		50		<u>12,833,000</u>	<u>8,951,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		513,000		
J013	Junior Clerk	(BPS-11)	4		1,177,000		
F015	Field Assistant	(BPS-09)	4		1,234,000		
A056	Artist Cum Photographer	(BPS-07)	1		246,000		
B048	Budder	(BPS-07)	12		2,847,000		
D112	Driver	(BPS-07)	6		2,460,000		
F020	Field Worker	(BPS-04)	16		3,168,000		
N005	Naib Qasid	(BPS-04)	6		1,188,000		
A012	TOTAL ALLOWANCES				<u>17,084,000</u>	<u>12,288,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,394,000</u>	<u>11,598,000</u>	
A01202	House Rent Allowance				2,092,000	1,262,000	
A01203	Conveyance Allowance				2,198,000	1,513,000	
A01207	Washing Allowance				15,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A0120D	Integrated Allowance		25,000	23,000	
A0120X	Adhoc Allowance - 2010			19,000	
A01216	Qualification Allowance		240,000		
A01217	Medical Allowance		2,873,000	1,037,000	
A0121A	Ad - hoc Allowance - 2011			18,000	
A0121T	Adhoc Relief Allowance 2013			379,000	
A0121Z	Adhoc Relief Allowance-2014			35,000	
A01224	Entertainment Allowance		30,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			290,000	
A0122M	Adhoc Relief Allowance 2016		2,187,000	1,339,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,857,000	1,795,000	
A01233	Unattractive Area Allowance		<u>1,020,000</u>	<u>641,000</u>	
001	Unattractive Area Allowance		1,020,000	641,000	
A0123G	Ad-hoc Relief Allowance-2018		2,857,000	1,696,000	
A0123P	Ad-hoc Relief Allowance 2019			1,340,000	
A01253	Science Teaching Allowance			100,000	
A01270	Other			<u>100,000</u>	
001	Others			100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>690,000</u>	<u>690,000</u>	
A01274	Medical Charges		<u>240,000</u>	<u>240,000</u>	
001	Medical Charges		240,000	240,000	
A01278	Leave Salary		<u>450,000</u>	<u>450,000</u>	
001	Leave Salary		450,000	450,000	
A03	TOTAL OPERATING EXPENSES		<u>2,022,000</u>	<u>1,400,000</u>	
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		70,000	48,000	
A033	TOTAL UTILITIES		<u>210,000</u>	<u>93,000</u>	
A03303	Electricity		<u>130,000</u>	<u>13,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
001 Electricity			130,000	13,000	
A03304 Hot and Cold Weather Charges			80,000	80,000	
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>150,000</u>	
A03402 Rent for Office Building			200,000	97,000	
A03470 Others			<u>150,000</u>	<u>53,000</u>	
001 Others			150,000	53,000	
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	
A03603 Registration			60,000	60,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>483,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>261,000</u>	
001 Travelling Allowance			350,000	261,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>375,000</u>	<u>214,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			375,000	214,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>8,000</u>	
001 Conveyance Charges			20,000	8,000	
A039 TOTAL GENERAL			<u>580,000</u>	<u>559,000</u>	
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	
001 Stationery			120,000	120,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			30,000	9,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>350,000</u>	<u>350,000</u>	
001 Others			350,000	350,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>445,000</u>	<u>445,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>445,000</u>	<u>445,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>445,000</u>	<u>445,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			445,000	445,000	
A09 TOTAL PHYSICAL ASSETS			<u>596,000</u>	<u>596,000</u>	
A093 TOTAL COMMODITY PURCHASES			<u>96,000</u>	<u>96,000</u>	
A09302 Fertilizer			96,000	96,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	
001 Plant and Machinery			300,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	
001 Machinery and Equipment			150,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
Directorate Of Adoptive Research Agriculture			45,237,000	39,300,000	

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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
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR8059	Agriculture Extension Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,849,000</u>	<u>18,554,000</u>	
A011	TOTAL PAY		41		<u>15,212,000</u>	<u>10,594,000</u>	
A011-1	TOTAL PAY OF OFFICERS		14		<u>8,010,000</u>	<u>5,085,000</u>	
A01101	Total Basic Pay Of Officer		<u>14</u>		<u>8,010,000</u>	<u>4,929,000</u>	
S429	SMS Plant Protection	(BPS-18)	1		805,000		
A060	Assistant Accounts Officer	(BPS-17)	1		640,000		
A107	Assistant Horticulturist Officer	(BPS-17)	1		640,000		
A133	Assistant Publicity Officer	(BPS-17)	1		640,000		
A146	Assistant Statistical Officer	(BPS-17)	1		640,000		
D457	District Director Agriculture	(BPS-17)	1		640,000		
S166	Superintendent	(BPS-17)	1		501,000		
A021	Administrative Officer	(BPS-16)	1		501,000		
O003	Office Assistant	(BPS-16)	6		3,003,000		
A01102	Personal pay					154,000	
A01103	Special Pay					2,000	
A011-2	TOTAL PAY OF OTHER STAFF		27		<u>7,202,000</u>	<u>5,509,000</u>	
A01151	Total Basic Pay Other Staff		<u>27</u>		<u>7,202,000</u>	<u>5,503,000</u>	
C082	Computer Operator	(BPS-16)	1		501,000		
S035	Senior Clerk	(BPS-14)	6		2,357,000		
J013	Junior Clerk	(BPS-11)	4		1,237,000		
D112	Driver	(BPS-06)	4		852,000		
M022	Mechanic	(BPS-05)	1		213,000		
C057	Chowkidar	(BPS-03)	2		371,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
C065 Cleaner (BPS-03)	1		186,000		
D006 Daftari (BPS-03)	1		186,000		
N005 Naib Qasid (BPS-03)	7		1,299,000		
A01152 Personal pay				6,000	
A012 TOTAL ALLOWANCES			<u>8,637,000</u>	<u>7,960,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,637,000</u>	<u>7,504,000</u>	
A01202 House Rent Allowance			1,741,000	966,000	
A01203 Conveyance Allowance			1,594,000	1,091,000	
A01207 Washing Allowance				13,000	
A01208 Dress Allowance				10,000	
A0120D Integrated Allowance				38,000	
A0120E Housing Subsidy Allowance				560,000	
A01217 Medical Allowance			739,000	599,000	
A0121A Ad - hoc Allowance - 2011				3,000	
A0121T Adhoc Relief Allowance 2013				230,000	
A01226 Computer Allowance				15,000	
A0122C Adhoc Relief Allowance - 2015				153,000	
A0122M Adhoc Relief Allowance 2016			1,521,000	791,000	
A0122Y Ad-hoc Relief Allowance 2017			1,521,000	1,059,000	
A01233 Unattractive Area Allowance				<u>15,000</u>	
001 Unattractive Area Allowance				15,000	
A01236 Deputation Allowance				16,000	
A0123G Ad-hoc Relief Allowance-2018			1,521,000	1,059,000	
A0123P Ad-hoc Relief Allowance 2019				886,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>456,000</u>	
A01274 Medical Charges				<u>456,000</u>	
001 Medical Charges				456,000	
A03 TOTAL OPERATING EXPENSES			<u>2,100,000</u>	<u>1,700,000</u>	
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	
A03201 Postage and Telegraph			18,000	18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A03202 Telephone and Trunk Call			171,000	171,000	
A033 TOTAL UTILITIES			<u>466,000</u>	<u>566,000</u>	
A03301 Gas			63,000	163,000	
A03303 Electricity			<u>403,000</u>	<u>403,000</u>	
001 Electricity			403,000	403,000	
A034 TOTAL OCCUPANCY COSTS			<u>560,000</u>	<u>1,000</u>	
A03403 Rent for Residential Building			560,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>591,000</u>	<u>615,000</u>	
A03805 Travelling Allowance			<u>187,000</u>	<u>200,000</u>	
001 Travelling Allowance			187,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>319,000</u>	<u>330,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			319,000	330,000	
A03808 Conveyance Charges			<u>85,000</u>	<u>85,000</u>	
001 Conveyance Charges			85,000	85,000	
A039 TOTAL GENERAL			<u>294,000</u>	<u>329,000</u>	
A03901 Stationery			<u>95,000</u>	<u>130,000</u>	
001 Stationery			95,000	130,000	
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	
001 Printing and publication			34,000	34,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			7,000	7,000	
A03907 Advertising & Publicity			<u>115,000</u>	<u>115,000</u>	
001 Advertising and Publicity			115,000	115,000	
A03970 Others			<u>33,000</u>	<u>33,000</u>	
001 Others			33,000	33,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>629,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A041 TOTAL PENSION			<u>1,000</u>	<u>629,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	629,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>455,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>455,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>455,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			455,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</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		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>358,000</u>	
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	
A13001 Transport			<u>263,000</u>	<u>263,000</u>	
001 Transport			263,000	263,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	
001 Machinery and Equipment			60,000	60,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixture			35,000	35,000	
Agriculture Extension Peshawar			26,765,000	21,244,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR8060	Agriculture Direction (Peshawar & DIKhan)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,762,000</u>	<u>2,533,000</u>	
A011	TOTAL PAY	3		<u>1,776,000</u>	<u>1,582,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,578,000</u>	<u>1,391,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,578,000</u>	<u>1,391,000</u>	
D063	Director (BPS-19)	1		1,077,000		
S061	Senior Scale Stenographer (BPS-16)	1		501,000		
A011-2	TOTAL PAY OF OTHER STAFF	1		<u>198,000</u>	<u>191,000</u>	
A01151	Total Basic Pay Other Staff	1		<u>198,000</u>	<u>191,000</u>	
N005	Naib Qasid (BPS-04)	1		198,000		
A012	TOTAL ALLOWANCES			<u>986,000</u>	<u>951,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>986,000</u>	<u>951,000</u>	
A01202	House Rent Allowance			235,000	181,000	
A01203	Conveyance Allowance			141,000	36,000	
A01207	Washing Allowance				1,000	
A0120D	Integrated Allowance				5,000	
A01217	Medical Allowance			76,000	84,000	
A0121T	Adhoc Relief Allowance 2013				61,000	
A01224	Entertainment Allowance				6,000	
A0122C	Adhoc Relief Allowance - 2015				25,000	
A0122M	Adhoc RelEIF Allowance 2016			178,000	123,000	
A0122Y	Ad-hoc Relief Allowance 2017			178,000	158,000	
A01233	Unattractive Area Allowance				<u>24,000</u>	
001	Unattractive Area Allowance				24,000	
A0123G	Ad-hoc Relief Allowance-2018			178,000	158,000	
A0123P	Ad-hoc Relief Allowance 2019				89,000	
A03	TOTAL OPERATING EXPENSES			<u>147,000</u>	<u>288,000</u>	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Agriculture Direction (Peshawar & DIKhan)					
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			28,000	28,000	
A033 TOTAL UTILITIES			<u>39,000</u>	<u>39,000</u>	
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	
001 Electricity			35,000	35,000	
A03304 Hot and Cold Weather Charges			4,000	4,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>196,000</u>	
A03805 Travelling Allowance			<u>22,000</u>	<u>163,000</u>	
001 Travelling Allowance			22,000	163,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>33,000</u>	<u>33,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			33,000	33,000	
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	
001 Stationery			11,000	11,000	
A03970 Others			<u>11,000</u>	<u>11,000</u>	
001 Others			11,000	11,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8060	Agriculture Direction (Peshawar & DIKhan)				
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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	
A130	TOTAL TRANSPORT		<u>13,000</u>	<u>13,000</u>	
A13001	Transport		<u>13,000</u>	<u>13,000</u>	
001	Transport		13,000	13,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	
001	Machinery and Equipment		1,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	
A13201	Furniture and Fixture		1,000	1,000	
Agriculture Direction (Peshawar & DIKhan)			2,926,000	2,838,000	

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
KM4042 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,000</u>	
A011 TOTAL PAY				<u>124,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>124,000</u>	
A01151 Total Basic Pay Other Staff				<u>124,000</u>	
A012 TOTAL ALLOWANCES				<u>93,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>93,000</u>	
A01202 House Rent Allowance				10,000	
A01203 Conveyance Allowance				11,000	
A01207 Washing Allowance				1,000	
A01208 Dress Allowance				1,000	
A01217 Medical Allowance				10,000	
A0121T Adhoc Relief Allowance 2013				3,000	
A0122C Adhoc Relief Allowance - 2015				2,000	
A0122M Adhoc Relief Allowance 2016				10,000	
A0122Y Ad-hoc Relief Allowance 2017				13,000	
A01233 Unattractive Area Allowance				<u>6,000</u>	
001 Unattractive Area Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018				13,000	
A0123P Ad-hoc Relief Allowance 2019				13,000	
AGRICULTURE RESEARCH SOIL TESTING				217,000	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,146,000</u>	
A011	TOTAL PAY			<u>400,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>400,000</u>	
A01101	Total Basic Pay Of Officer			<u>398,000</u>	
A01105	Qualification Pay			2,000	
A012	TOTAL ALLOWANCES			<u>746,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>746,000</u>	
A01202	House Rent Allowance			20,000	
A01203	Conveyance Allowance			31,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			76,000	
A01217	Medical Allowance			16,000	
A0121T	Adhoc Relief Allowance 2013			8,000	
A01224	Entertainment Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	
A0122M	Adhoc Releif Allowance 2016			30,000	
A0122Y	Ad-hoc Relief Allowance 2017			40,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			477,000	
A0123G	Ad-hoc Relief Allowance-2018			40,000	
A03	TOTAL OPERATING EXPENSES			<u>590,000</u>	
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	
A03201	Postage and Telegraph			20,000	
A03202	Telephone and Trunk Call			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	

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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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8456	Agriculture Livestock & Coop (NMAs) (Secretariat Level)				
A03805	Travelling Allowance			<u>200,000</u>	
001	Travelling Allowance			200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	
A039	TOTAL GENERAL			<u>120,000</u>	
A03901	Stationery			<u>100,000</u>	
001	Stationery			100,000	
A03905	Newspapers Periodicals and Books			20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	
A130	TOTAL TRANSPORT			<u>150,000</u>	
A13001	Transport			<u>150,000</u>	
001	Transport			150,000	
Agriculture Livestock & Coop (NMAs) (Secretariat Level)				1,886,000	