

**OI21C95 (061)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
ORAKZAI	94	38,588,000	33,955,600	36,214,000	2,851,000	39,065,000
<b>TOTAL</b>	<b>94</b>	<b>38,588,000</b>	<b>33,955,600</b>	<b>36,214,000</b>	<b>2,851,000</b>	<b>39,065,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>39,065,000</b>
<b>Total:</b>	<b>39,065,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	38,588,000	33,955,600	39,065,000
<b>TOTAL</b>	<b>38,588,000</b>	<b>33,955,600</b>	<b>39,065,000</b>

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**OI21C95 (061)  
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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
OI6008	District Director Agriculture Orakzai.	38,588,000	33,955,600	39,065,000
<b>TOTAL</b>		<b>38,588,000</b>	<b>33,955,600</b>	<b>39,065,000</b>

**OI21C95 (061)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>37,922,000</u></b>	<b><u>33,456,100</u></b>	<b><u>36,214,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>23,863,000</u></b>	<b><u>18,728,500</u></b>	<b><u>20,163,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,587,000</u></b>	<b><u>1,751,500</u></b>	<b><u>2,387,000</u></b>
A01101	Basic Pay Of Officer	2,587,000	1,579,300	2,187,000
A01102	Personal pay		172,200	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>21,276,000</u></b>	<b><u>16,977,000</u></b>	<b><u>17,776,000</u></b>
A01151	Basic Pay Other Staff	21,276,000	16,977,000	17,776,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>14,059,000</u></b>	<b><u>14,727,600</u></b>	<b><u>16,051,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>14,059,000</u></b>	<b><u>14,727,600</u></b>	<b><u>16,051,000</u></b>
A01202	House Rent Allowance	2,891,000	1,724,900	2,091,000
A01203	Conveyance Allowance	2,374,000	2,088,000	2,174,000
A01207	Washing Allowance		16,200	17,000
A01208	Dress Allowance		16,200	17,000
A0120D	Integrated Allowance		5,400	6,000
A01217	Medical Allowance	1,627,000	1,600,200	1,627,000
A0121T	Adhoc Relief Allowance 2013		416,500	450,000
A0122C	Adhoc Relief Allowance - 2015		289,500	300,000
A0122M	Adhoc Relief Allowance 2016	2,389,000	1,460,700	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017	2,389,000	1,872,900	1,989,000
A01230	Dusting allowance		500	2,000
A01233	Unattractive Area Allowance		1,556,900	1,600,000
A0123G	Ad-hoc Relief Allowance-2018	2,389,000	1,872,900	2,089,000
A0123P	Ad-hoc Relief Allowance 2019		1,806,800	2,089,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>641,000</u></b>	<b><u>480,750</u></b>	<b><u>2,424,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>36,000</u></b>	<b><u>27,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph	8,000	6,000	20,000
A03202	Telephone and Trunk Call	28,000	21,000	80,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>98,000</u></b>	<b><u>73,500</u></b>	<b><u>400,000</u></b>
A03303	Electricity	69,000	51,750	200,000
A03304	Hot and Cold Weather Charges	29,000	21,750	200,000

**OI21C95 (061)  
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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>272,000</u></b>	<b><u>204,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for Office Building	119,000	89,250	250,000
A03404	Rent for other building	153,000	114,750	150,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>35,000</u></b>	<b><u>26,250</u></b>	<b><u>663,000</u></b>
A03805	Travelling Allowance	13,000	9,750	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,000	16,500	300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>861,000</u></b>
A03901	Stationery	11,000	8,250	100,000
A03905	Newspapers Periodicals and Books	3,000	2,250	10,000
A03906	Uniforms and Protective Clothing	1,000	750	1,000
A03927	Purchase of Drug and Medicines	97,000	72,750	500,000
A03942	Cost of Other Stores	77,000	57,750	200,000
A03970	Others	11,000	8,250	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>337,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>337,000</u></b>
A04114	Superannuation Encashment of L.P.R			337,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>25,000</u></b>	<b><u>18,750</u></b>	<b><u>90,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>17,000</u></b>	<b><u>12,750</u></b>	<b><u>50,000</u></b>
A13001	Transport	17,000	12,750	50,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>5,000</u></b>	<b><u>3,750</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment	5,000	3,750	20,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture	3,000	2,250	20,000

**OI21C95 (061)  
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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>38,588,000</b>	<b>33,955,600</b>	<b>39,065,000</b>

**OI21C95 (061)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	17			17	2,755,000
04	19			19	2,762,000
05	1			1	213,000
06	2			2	441,000
07	22			22	4,317,000
08	1			1	257,000
09	18			18	3,807,000
11	7			7	2,165,000
12	1			1	333,000
14	2			2	726,000
16	1			1	401,000
17	2			2	1,081,000
18	1			1	705,000
<b>TOTAL</b>	<b>94</b>			<b>94</b>	<b>19,963,000</b>

**OI21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>OI6008 District Director Agriculture Orakzai.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>37,922,000</u></b>	<b><u>33,456,100</u></b>	<b><u>36,214,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>94</u></b>	<b><u>94</u></b>	<b><u>23,863,000</u></b>	<b><u>18,728,500</u></b>	<b><u>20,163,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,587,000</u></b>	<b><u>1,751,500</u></b>	<b><u>2,387,000</u></b>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>2,587,000</u>	<u>1,579,300</u>	<u>2,187,000</u>
D457 District Director (BPS-18) Agriculture	1	1	805,000		705,000
A029 Agriculture Officer (BPS-17)	2	2	1,281,000		1,081,000
O003 Office Assistant (BPS-16)	1	1	501,000		401,000
A01102 Personal pay				172,200	200,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>90</u></b>	<b><u>90</u></b>	<b><u>21,276,000</u></b>	<b><u>16,977,000</u></b>	<b><u>17,776,000</u></b>
A01151 Total Basic Pay Other Staff	<u>90</u>	<u>90</u>	<u>21,276,000</u>	<u>16,977,000</u>	<u>17,776,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	333,000		333,000
S035 Senior Clerk (BPS-14)	1	1	393,000		393,000
A056 Artist Cum Photographer (BPS-12)	1	1	333,000		333,000
J013 Junior Clerk (BPS-11)	7	7	2,165,000		2,165,000
A303 Agriculture Inspectors (BPS-09)	2	2	545,000		445,000
F015 Field Assistant (BPS-09)	16	16	4,362,000		3,362,000
S031 Senior Auditor (BPS-08)	1	1	257,000		257,000
B048 Budder (BPS-07)	16	16	3,867,000		3,067,000
C109 Crop Reporter (BPS-07)	5	5	1,208,000		1,008,000
J012 Junior Auditor (BPS-07)	1	1	242,000		242,000
D112 Driver (BPS-06)	1	1	213,000		213,000
H109 Heavy Vehical Driver. (BPS-06)	1	1	228,000		228,000
F026 Fitter (BPS-05)	1	1	213,000		213,000
C057 Chowkidar (BPS-04)	5	5	990,000		990,000
F020 Field Worker (BPS-04)	13	13	2,574,000		1,574,000



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>OI6008 District Director Agriculture Orakzai.</b>					
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
C057 Chowkidar (BPS-03)	5	5	928,000		928,000
C065 Cleaner (BPS-03)	1	1	186,000		186,000
F020 Field Worker (BPS-03)	10	10	1,855,000		1,455,000
M010 Mali (BPS-03)	1	1	186,000		186,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,059,000</u></b>	<b><u>14,727,600</u></b>	<b><u>16,051,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,059,000</u></b>	<b><u>14,727,600</u></b>	<b><u>16,051,000</u></b>
A01202 House Rent Allowance			2,891,000	1,724,900	2,091,000
A01203 Conveyance Allowance			2,374,000	2,088,000	2,174,000
A01207 Washing Allowance				16,200	17,000
A01208 Dress Allowance				16,200	17,000
A0120D Integrated Allowance				5,400	6,000
A01217 Medical Allowance			1,627,000	1,600,200	1,627,000
A0121T Adhoc Relief Allowance 2013				416,500	450,000
A0122C Adhoc Relief Allowance - 2015				289,500	300,000
A0122M Adhoc Relief Allowance 2016			2,389,000	1,460,700	1,600,000
A0122Y Ad-hoc Relief Allowance 2017			2,389,000	1,872,900	1,989,000
A01230 Dusting allowance				500	2,000
A01233 Unattractive Area Allowance				1,556,900	1,600,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,389,000</u>	<u>1,872,900</u>	<u>2,089,000</u>
001				1,872,900	2,089,000
A0123P Ad-hoc Relief Allowance 2019				1,806,800	2,089,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>641,000</u></b>	<b><u>480,750</u></b>	<b><u>2,424,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>27,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			8,000	6,000	20,000
A03202 Telephone and Trunk Call			<u>28,000</u>	<u>21,000</u>	<u>80,000</u>
001 Telephone and Trunk Call				21,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>98,000</u></b>	<b><u>73,500</u></b>	<b><u>400,000</u></b>
A03303 Electricity			<u>69,000</u>	<u>51,750</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>OI6008 District Director Agriculture Orakzai.</b>					
001 Electricity			69,000	51,750	200,000
A03304 Hot and Cold Weather Charges			<u>29,000</u>	<u>21,750</u>	<u>200,000</u>
001 Firewood				21,750	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>272,000</u></b>	<b><u>204,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			119,000	89,250	250,000
A03404 Rent for other building			153,000	114,750	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>	<b><u>26,250</u></b>	<b><u>663,000</u></b>
A03805 Travelling Allowance			<u>13,000</u>	<u>9,750</u>	<u>363,000</u>
001 Travelling Allowance			13,000	9,750	363,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>16,500</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	16,500	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>861,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>8,250</u>	<u>100,000</u>
001 Stationery Charges			11,000	8,250	100,000
A03905 Newspapers Periodicals and Books			3,000	2,250	10,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>97,000</u>	<u>72,750</u>	<u>500,000</u>
001 Purchase of Drugs and medicines				72,750	500,000
A03942 Cost of Other Stores			<u>77,000</u>	<u>57,750</u>	<u>200,000</u>
001 Cost of other Stores			77,000	57,750	200,000
A03970 Others			<u>11,000</u>	<u>8,250</u>	<u>50,000</u>
001 Others			11,000	8,250	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>337,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>337,000</u></b>
A04114 Superannuation Encashment of L.P.R					<u>337,000</u>
001 Superannuation Encashment of L.P.R					337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>OI6008 District Director Agriculture Orakzai.</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>18,750</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>17,000</u>	<u>12,750</u>	<u>50,000</u>
A13001 Transport			<u>17,000</u>	<u>12,750</u>	<u>50,000</u>
001 Transport			17,000	12,750	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	3,750	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>2,250</u>	<u>20,000</u>
A13201 Furniture and Fixture			3,000	2,250	20,000
<b>District Director Agriculture Orakzai.</b>			<b>38,588,000</b>	<b>33,955,600</b>	<b>39,065,000</b>