

KT21C23 (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
KOHAT	112	65,785,430	65,311,390	57,667,630	9,183,700	66,851,330
TOTAL	112	65,785,430	65,311,390	57,667,630	9,183,700	66,851,330

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	Rs	0
Charged:		0
Voted:		66,851,330
Total:		66,851,330

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	23,531,040	24,018,200	22,363,840
042104 PLANTS PROTECTION AND LOCUST	42,254,390	41,293,190	44,487,490
TOTAL	65,785,430	65,311,390	66,851,330

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6280	District Officer Water Management Kohat	8,944,230	11,607,340	10,666,200
KT6113	District Officer Soil Conservation Kohat	14,586,810	12,410,860	11,697,640
KT6173	District Director Agriculture Extension Kohat	42,254,390	41,293,190	44,487,490
TOTAL		65,785,430	65,311,390	66,851,330

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>56,988,430</u>	<u>52,385,650</u>	<u>57,667,630</u>
A011	PAY	<u>35,106,010</u>	<u>30,987,650</u>	<u>34,910,590</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,648,430</u>	<u>10,858,390</u>	<u>12,724,150</u>
A01101	Basic Pay Of Officer	12,243,760	10,695,690	12,620,950
A01102	Personal pay	404,670	162,700	103,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,457,580</u>	<u>20,129,260</u>	<u>22,186,440</u>
A01151	Basic Pay Other Staff	22,349,380	20,073,970	22,126,440
A01152	Personal pay	108,200	55,290	60,000
A012	ALLOWANCES	<u>21,882,420</u>	<u>21,398,000</u>	<u>22,757,040</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,242,760</u>	<u>20,260,340</u>	<u>22,753,040</u>
A01202	House Rent Allowance	2,808,870	2,430,200	2,860,830
A01203	Conveyance Allowance	3,373,930	3,049,370	3,341,270
A01207	Washing Allowance	12,600	19,650	12,600
A01208	Dress Allowance	12,600	14,950	12,600
A0120D	Integrated Allowance	37,800	37,800	37,800
A01217	Medical Allowance	2,317,810	2,070,520	2,256,890
A0121T	Adhoc Relief Allowance 2013	671,900	821,060	656,540
A01224	Entertainment Allowance	6,000	12,000	12,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	554,890	423,190	447,260
A0122M	Adhoc Relief Allowance 2016	3,217,900	2,343,080	2,649,700
A0122N	Special Conveyance Allowance to Disabled Employees		84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017	4,100,230	3,122,500	3,523,410
A0123G	Ad-hoc Relief Allowance-2018	4,100,230	3,122,500	3,523,410
A0123P	Ad-hoc Relief Allowance 2019		2,691,520	3,316,730
A01270	Other	10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>639,660</u>	<u>1,137,660</u>	<u>4,000</u>
A01274	Medical Charges	51,000	400,000	2,000
A01278	Leave Salary	1,000	150,000	2,000
A01286	Suspension Allowance	587,660	587,660	
A03	TOTAL OPERATING EXPENSES	<u>5,523,000</u>	<u>5,836,020</u>	<u>5,481,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>202,000</u>	<u>188,000</u>	<u>215,000</u>
A03201	Postage and Telegraph	12,000	13,000	20,000
A03202	Telephone and Trunk Call	190,000	175,000	195,000
A033	UTILITIES	<u>1,116,000</u>	<u>1,051,520</u>	<u>1,135,000</u>
A03301	Gas	270,000	330,000	270,000
A03302	Water	60,000	65,000	60,000
A03303	Electricity	780,000	650,520	800,000
A03304	Hot and Cold Weather Charges	6,000	6,000	5,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>162,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	162,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>2,080,000</u>	<u>2,607,500</u>	<u>2,120,000</u>
A03805	Travelling Allowance	940,000	1,432,500	970,000
A03806	Transportation of Goods	15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,120,000	1,150,000	1,130,000
A03808	Conveyance Charges	5,000	10,000	5,000
A039	GENERAL	<u>1,825,000</u>	<u>1,827,000</u>	<u>1,711,000</u>
A03901	Stationery	102,000	100,000	95,000
A03902	Printing and Publication	100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	65,000	70,000	65,000
A03905	Newspapers Periodicals and Books	5,000	9,000	8,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	200,000	200,000	100,000
A03942	Cost of Other Stores	1,240,000	1,240,000	1,240,000
A03970	Others	110,000	105,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>2,188,720</u>	<u>652,700</u>
A041	PENSION	<u>3,000</u>	<u>2,188,720</u>	<u>652,700</u>
A04114	Superannuation Encashment of L.P.R	3,000	2,188,720	652,700

**KT21C23 (18)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A09	TOTAL PHYSICAL ASSETS	<u>230,000</u>	<u>1,280,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>1,200,000</u>	
A09601	Plant and Machinery	150,000	1,200,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>80,000</u>	<u>80,000</u>	
A09701	Furniture and Fixtures	80,000	80,000	
A12	TOTAL CIVIL WORKS	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A124	BUILDING AND STRUCTURES	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A12404	Structures	2,600,000	2,600,000	2,700,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>441,000</u>	<u>421,000</u>	<u>350,000</u>
A130	TRANSPORT	<u>320,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport	320,000	300,000	250,000
A131	MACHINERY AND EQUIPMENT	<u>98,000</u>	<u>98,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	98,000	98,000	80,000
A132	FURNITURE AND FIXTURE	<u>23,000</u>	<u>23,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	23,000	23,000	20,000
NET TOTAL		65,785,430	65,311,390	66,851,330

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	46			46	8,022,760
04	3			3	615,250
06	5			5	1,105,560
07	5			5	1,186,000
09	16			16	4,712,370
11	13			13	4,176,500
14	6			6	2,308,000
16	4			4	1,752,840
17	8			8	4,122,220
18	5			5	5,318,620
19	1			1	1,427,270
TOTAL	112			112	34,747,390

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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					
KT6280 District Officer Water Management Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,997,230</u>	<u>9,783,520</u>	<u>9,583,500</u>
A011 TOTAL PAY	16	16	<u>5,062,340</u>	<u>5,850,030</u>	<u>5,887,260</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,961,610</u>	<u>3,319,130</u>	<u>3,058,450</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,872,640</u>	<u>3,279,130</u>	<u>3,028,450</u>
D324 District Officer (BPS-18)	1	1	1,149,000		856,730
W036 Water Management Officer (BPS-17)	2	2	1,230,280		1,368,280
A057 Assistant (BPS-16)	1	1	237,560		529,400
C082 Computer Operator (BPS-16)	1	1	255,800		274,040
A01102 Personal pay			88,970	40,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,100,730</u>	<u>2,530,900</u>	<u>2,828,810</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,100,730</u>	<u>2,530,900</u>	<u>2,828,810</u>
S035 Senior Clerk (BPS-14)	1	1	358,830		372,870
J013 Junior Clerk (BPS-11)	1	1	157,000		167,590
S136 Sub Engineer (BPS-11)	2	2	356,240		915,590
F015 Field Assistant (BPS-09)	1	1	136,150		230,710
D112 Driver (BPS-06)	1	1	185,120		198,560
R064 Rod Man (BPS-04)	3	3	661,920		615,250
C057 Chowkidar (BPS-03)	1	1	118,050		195,800
N005 Naib Qasid (BPS-03)	1	1	127,420		132,440
A012 TOTAL ALLOWANCES			<u>2,934,890</u>	<u>3,933,490</u>	<u>3,696,240</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,934,890</u>	<u>3,933,490</u>	<u>3,696,240</u>
A01202 House Rent Allowance			458,280	487,680	481,370
A01203 Conveyance Allowance			590,560	608,860	632,410
A01207 Washing Allowance			1,800	1,050	1,800
A01208 Dress Allowance			1,800	1,050	1,800

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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				
KT6280	District Officer Water Management Kohat				
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		333,320	325,280	321,530
A0121T	Adhoc Relief Allowance 2013		71,650	325,280	103,070
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		56,890	85,180	69,550
A0122M	Adhoc Relief Allowance 2016		384,730	437,700	415,400
A0122Y	Ad-hoc Relief Allowance 2017		506,230	590,120	585,720
A0123G	Ad-hoc Relief Allowance-2018		<u>506,230</u>	<u>590,120</u>	<u>585,720</u>
001			506,230	590,120	585,720
A0123P	Ad-hoc Relief Allowance 2019			457,770	474,470
A03	TOTAL OPERATING EXPENSES		<u>810,000</u>	<u>1,107,020</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			4,000	5,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	25,000	25,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,520</u>	<u>140,000</u>
A03301	Gas		70,000	70,000	70,000
A03303	Electricity		<u>60,000</u>	<u>60,520</u>	<u>70,000</u>
001	Electricity		60,000	60,520	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>852,500</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>602,500</u>	<u>270,000</u>
001	Travelling Allowance		270,000	602,500	270,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>280,000</u>	<u>250,000</u>	<u>280,000</u>
002	POL Charges		280,000	250,000	280,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>95,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	25,000	20,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**KT21C23 (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					
KT6280 District Officer Water Management Kohat					
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>610,800</u>	<u>152,700</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>610,800</u>	<u>152,700</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>610,800</u>	<u>152,700</u>
001 Superannuation Encashment of L.P.R				610,800	152,700
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>106,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			120,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
District Officer Water Management Kohat			8,944,230	11,607,340	10,666,200

**KT21C23 (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					
KT6113 District Officer Soil Conservation Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,160,810</u>	<u>8,612,860</u>	<u>8,094,640</u>
A011 TOTAL PAY	16	16	<u>5,658,630</u>	<u>4,731,070</u>	<u>5,002,190</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,067,480</u>	<u>2,279,620</u>	<u>2,362,060</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,067,480</u>	<u>2,243,020</u>	<u>2,288,860</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	799,750		1,442,520
S093 Soil Conservation Assistant (BPS-17)	1	1	641,570		408,140
A057 Assistant (BPS-16)	1	1	626,160		438,200
A01102 Personal pay				36,600	73,200
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,591,150</u>	<u>2,451,450</u>	<u>2,640,130</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,591,150</u>	<u>2,451,450</u>	<u>2,640,130</u>
S035 Senior Clerk (BPS-14)	1	1	439,560		288,630
J013 Junior Clerk (BPS-11)	1	1	290,520		178,120
F015 Field Assistant (BPS-09)	2	2	725,970		520,460
D112 Driver (BPS-06)	1	1	244,180		178,400
C057 Chowkidar (BPS-03)	2	2	420,530		287,580
F046 Field Watcher (BPS-03)	5	5	1,075,970		959,460
N005 Naib Qasid (BPS-03)	1	1	394,420		227,480
A012 TOTAL ALLOWANCES			<u>5,502,180</u>	<u>3,881,790</u>	<u>3,092,450</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,864,520</u>	<u>3,044,130</u>	<u>3,090,450</u>
A01202 House Rent Allowance			389,090	417,960	417,960
A01203 Conveyance Allowance			476,320	401,810	401,810
A01207 Washing Allowance			3,600	5,400	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			389,090	339,960	339,960

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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					
KT6113 District Officer Soil Conservation Kohat					
A0121T Adhoc Relief Allowance 2013			133,250	86,470	86,470
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			180,000	59,710	59,710
A0122M Adhoc Relief Allowance 2016			964,170	365,300	365,300
A0122Y Ad-hoc Relief Allowance 2017			1,155,000	481,580	498,690
A0123G Ad-hoc Relief Allowance-2018			<u>1,155,000</u>	<u>481,580</u>	<u>498,690</u>
001			1,155,000	481,580	498,690
A0123P Ad-hoc Relief Allowance 2019				389,360	403,260
A01270 Other			<u>10,000</u>		
083 PhD Allowance			10,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>637,660</u>	<u>837,660</u>	<u>2,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			50,000	100,000	1,000
A01278 Leave Salary				<u>150,000</u>	<u>1,000</u>
001 Leave Salary				150,000	1,000
A01286 Suspension Allowance			587,660	587,660	
A03 TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>836,000</u>	<u>793,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>32,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	30,000	40,000
A033 TOTAL UTILITIES			<u>166,000</u>	<u>166,000</u>	<u>175,000</u>
A03302 Water			45,000	45,000	45,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Electricity			120,000	120,000	130,000
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>1,000</u>	
003 Hot & Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>580,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>230,000</u>	<u>200,000</u>

**KT21C23 (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					
KT6113 District Officer Soil Conservation Kohat					
001 Travelling Allowance			170,000	230,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>350,000</u>	<u>320,000</u>
002 POL Charges			310,000	350,000	320,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>58,000</u>	<u>53,000</u>
A03901 Stationery			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			22,000	25,000	25,000
A03905 Newspapers Periodicals and Books				3,000	3,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			25,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>262,000</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>262,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>262,000</u>	
001 Superannuation Encashment of L.P.R				262,000	
A12 TOTAL CIVIL WORKS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,700,000</u>
A12404 Structures			2,600,000	2,600,000	2,700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	40,000	50,000

**KT21C23 (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				
KT6113	District Officer Soil Conservation Kohat				

			14,586,810	12,410,860	11,697,640
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042104 PLANTS PROTECTION AND LOCUST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KT6173 District Director Agriculture Extension Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,830,390</u>	<u>33,989,270</u>	<u>39,989,490</u>
A011 TOTAL PAY	80	80	<u>24,385,040</u>	<u>20,406,550</u>	<u>24,021,140</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>7,619,340</u>	<u>5,259,640</u>	<u>7,303,640</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,303,640</u>	<u>5,173,540</u>	<u>7,303,640</u>
D457 District Director Agriculture (BPS-19)	1	1	1,427,270		1,427,270
S429 SMS Plant Protection (BPS-18)	1	1	721,370		721,370
S430 SMS Agronomy & Extension (BPS-18)	1	1	1,149,000		1,149,000
S431 SMS Horticulure (BPS-18)	1	1	1,149,000		1,149,000
A029 Agriculture Officer (BPS-17)	4	4	1,660,200		1,660,200
S166 Superintendent (BPS-17)	1	1	685,600		685,600
A057 Assistant (BPS-16)	1	1	511,200		511,200
A01102 Personal pay			315,700	86,100	
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>16,765,700</u>	<u>15,146,910</u>	<u>16,717,500</u>
A01151 Total Basic Pay Other Staff	70	70	<u>16,657,500</u>	<u>15,091,620</u>	<u>16,657,500</u>
A658 Agriculture Supervisor (BPS-14)	2	2	886,200		886,200
S115 Stenographer (BPS-14)	2	2	760,300		760,300
A303 Agriculture Inspectors (BPS-11)	3	3	1,402,900		1,402,900
J013 Junior Clerk (BPS-11)	6	6	1,512,300		1,512,300
F015 Field Assistant (BPS-09)	13	13	3,961,200		3,961,200
B048 Budder (BPS-07)	3	3	759,900		759,900
F026 Fitter (BPS-07)	2	2	426,100		426,100
D112 Driver (BPS-06)	3	3	728,600		728,600
A161 Attendant (BPS-03)	2	2	371,400		371,400
C057 Chowkidar (BPS-03)	2	2	276,220		276,220

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KT6173 District Director Agriculture Extension Kohat					
C065 Cleaner (BPS-03)	1	1	127,500		127,500
F020 Field Worker (BPS-03)	23	23	3,952,900		3,952,900
H053 Helper (BPS-03)	1	1	150,900		150,900
N005 Naib Qasid (BPS-03)	5	5	755,800		755,800
T082 Thresher Operator (BPS-03)	2	2	585,280		585,280
A01152 Personal pay			108,200	55,290	60,000
A012 TOTAL ALLOWANCES			<u>13,445,350</u>	<u>13,582,720</u>	<u>15,968,350</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,443,350</u>	<u>13,282,720</u>	<u>15,966,350</u>
A01202 House Rent Allowance			1,961,500	1,524,560	1,961,500
A01203 Conveyance Allowance			2,307,050	2,038,700	2,307,050
A01207 Washing Allowance			7,200	13,200	7,200
A01208 Dress Allowance			7,200	10,300	7,200
A0120D Integrated Allowance			27,000	27,000	27,000
A01217 Medical Allowance			1,595,400	1,405,280	1,595,400
A0121T Adhoc Relief Allowance 2013			467,000	409,310	467,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			318,000	278,300	318,000
A0122M Adhoc Relief Allowance 2016			1,869,000	1,540,080	1,869,000
A0122N Special Conveyance Allowance to Disbalded Employees				84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			2,439,000	2,050,800	2,439,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,439,000</u>	<u>2,050,800</u>	<u>2,439,000</u>
001			2,439,000	2,050,800	2,439,000
A0123P Ad-hoc Relief Allowance 2019				1,844,390	2,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>300,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Medical Charges			1,000	300,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

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042104 PLANTS PROTECTION AND LOCUST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KT6173 District Director Agriculture Extension Kohat					
A03 TOTAL OPERATING EXPENSES			<u>3,978,000</u>	<u>3,893,000</u>	<u>3,878,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>127,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			10,000	7,000	10,000
A03202 Telephone and Trunk Call			<u>130,000</u>	<u>120,000</u>	<u>130,000</u>
001 Telephone and Trunk Call			130,000	120,000	130,000
A033 TOTAL UTILITIES			<u>820,000</u>	<u>755,000</u>	<u>820,000</u>
A03301 Gas			200,000	260,000	200,000
A03302 Water			15,000	20,000	15,000
A03303 Electricity			<u>600,000</u>	<u>470,000</u>	<u>600,000</u>
001 Electricity			600,000	470,000	600,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>162,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	162,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,175,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	600,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>530,000</u>	<u>550,000</u>	<u>530,000</u>
002 POL Charges			530,000	550,000	530,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>1,668,000</u>	<u>1,674,000</u>	<u>1,568,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
KT6173	District Director Agriculture Extension Kohat				
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
001	conference/seminars			70,000	65,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Advertising and Publicity		200,000	200,000	100,000
A03942	Cost of Other Stores		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Cost of other Stores		1,200,000	1,200,000	1,200,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,315,920</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,315,920</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,315,920</u>	<u>500,000</u>
001	Superannuation Encashment of L.P.R			1,315,920	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A09	TOTAL PHYSICAL ASSETS		<u>230,000</u>	<u>1,280,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>1,200,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>1,200,000</u>	
001	Plant and Machinery		150,000	1,200,000	

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
KT6173 District Director Agriculture Extension Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	
A09701 Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	
001 Furniture & Fixture			80,000	80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Transport			150,000	150,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
District Director Agriculture Extension Kohat			42,254,390	41,293,190	44,487,490