

**NC21023 (018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>102,707,000</u>	<u>102,597,000</u>
A011	TOTAL PAY	<u>245</u>	<u>60,659,000</u>	<u>60,659,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>10,000,000</u>	<u>10,000,000</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>10,000,000</u>	<u>10,000,000</u>
W036	Water Management Officer (BPS-17)	23	10,000,000	10,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>222</u>	<u>50,659,000</u>	<u>50,659,000</u>
A01151	Total Basic Pay Other Staff	<u>222</u>	<u>50,659,000</u>	<u>50,659,000</u>
S136	Sub Engineer (BPS-11)	105	13,200,000	13,200,000
F015	Field Assistant (BPS-09)	1	161,000	161,000
C057	Chowkidar (BPS-03)	9	11,750,000	11,750,000
N005	Naib Qasid (BPS-03)	13	15,670,000	15,670,000
R064	Rod Man (BPS-03)	90	9,376,000	9,376,000
S162	Sweeper (BPS-03)	4	502,000	502,000
A012	TOTAL ALLOWANCES		<u>42,048,000</u>	<u>41,938,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,838,000</u>	<u>41,838,000</u>
A01202	House Rent Allowance		5,400,000	5,400,000
A01203	Conveyance Allowance		5,100,000	5,100,000
A01207	Washing Allowance		22,000	22,000
A01208	Dress Allowance		22,000	22,000
A0120D	Integrated Allowance		80,000	80,000
A01217	Medical Allowance		11,700,000	11,700,000
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,400,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		2,000,000	2,000,000
A0122M	Adhoc Relief Allowance 2016		1,800,000	1,800,000
A0122Y	Ad-hoc Relief Allowance 2017		7,150,000	7,150,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			
A0123G Ad-hoc Relief Allowance-2018		7,150,000	7,150,000
A01270 Other		5,000	5,000
081 PhD Allowance		5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>100,000</u>
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		100,000	100,000
001 Leave Salary		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)		103,708,000	102,848,000

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,672,000</u>	<u>74,562,000</u>
A011	TOTAL PAY		<u>105</u>	<u>35,746,000</u>	<u>35,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>24,628,000</u>	<u>24,628,000</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>23,926,000</u>	<u>23,926,000</u>
S014	Secretary	(BPS-20)	1	1,264,000	1,264,000
S247	Special Secretary	(BPS-20)	1	1,144,000	1,144,000
A018	Additional Secretary	(BPS-19)	1	1,122,000	1,122,000
C049	Chief Planning Officer	(BPS-19)	1	882,000	882,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	760,000	760,000
D030	Deputy Director (Monitoring And Planning)	(BPS-18)	1	880,000	880,000
D052	Deputy Secretary	(BPS-18)	1	880,000	880,000
D158	Deputy Director (Planning)	(BPS-18)	1	880,000	880,000
A146	Assistant Statistical Officer	(BPS-17)	1	752,000	752,000
A547	Agribusiness Officer	(BPS-17)	2	1,250,000	1,250,000
A721	Assistant Director(I.T)/Web	(BPS-17)	1	392,000	392,000
P038	Planning Officer	(BPS-17)	1	632,000	632,000
P293	P.S.to Special Secretary	(BPS-17)	1	392,000	392,000
S022	Section Officer	(BPS-17)	5	3,162,000	3,162,000
S166	Superintendent	(BPS-17)	5	2,200,000	2,200,000
S392	Section Officer (Litigation)	(BPS-17)	1	632,000	632,000
A057	Assistant	(BPS-16)	11	3,312,000	3,312,000
A369	Assistant Programmer	(BPS-16)	1	219,000	219,000

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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)				
C082	Computer Operator	(BPS-16)	2	763,000	763,000
P085	Progress Officer	(BPS-16)	1	502,000	502,000
S061	Senior Scale Stenographer	(BPS-16)	3	1,144,000	1,144,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	762,000	762,000
A01102	Personal pay			557,000	557,000
A01103	Special Pay			45,000	45,000
A01105	Qualification Pay			100,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>11,118,000</u>	<u>11,118,000</u>
A01151	Total Basic Pay Other Staff		<u>60</u>	<u>11,070,000</u>	<u>11,070,000</u>
S035	Senior Clerk	(BPS-14)	5	1,402,000	1,402,000
S115	Stenographer	(BPS-14)	10	2,684,000	2,684,000
J013	Junior Clerk	(BPS-11)	8	1,538,000	1,538,000
D482	Driver cum Supervisor	(BPS-08)	1	162,000	162,000
S396	Senior Driver	(BPS-07)	1	161,000	161,000
D112	Driver	(BPS-06)	5	900,000	900,000
D006	Daftari	(BPS-04)	1	186,000	186,000
Q004	Qasid	(BPS-04)	2	372,000	372,000
B006	Behishti	(BPS-03)	1	126,000	126,000
C057	Chowkidar	(BPS-03)	1	174,000	174,000
F001	Farash	(BPS-03)	1	138,000	138,000
N005	Naib Qasid	(BPS-03)	21	2,779,000	2,779,000
S162	Sweeper	(BPS-03)	3	448,000	448,000
A01152	Personal pay			28,000	28,000
A01153	Special Pay			20,000	20,000
A012	TOTAL ALLOWANCES			<u>38,926,000</u>	<u>38,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,471,000</u>	<u>36,471,000</u>

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A01201 Senior Post Allowance		40,000	40,000
A01202 House Rent Allowance		4,440,000	4,440,000
A01203 Conveyance Allowance		3,769,000	3,769,000
A01205 Dearness Allowance		50,000	50,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		120,000	120,000
A0120E Housing Subsidy Allowance		1,408,000	1,408,000
A0120N Special allowances @ 30% of basic pay for Secretar		8,904,000	8,904,000
A01217 Medical Allowance		2,543,000	2,543,000
A0121T Adhoc Relief Allowance 2013		1,056,000	1,056,000
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		19,000	19,000
A01228 Orderly Allowance		300,000	300,000
A0122C Adhoc Relief Allowance - 2015		1,235,000	1,235,000
A0122M Adhoc Releif Allowance 2016		4,452,000	4,452,000
A0122Y Ad-hoc Relief Allowance 2017		3,601,000	3,601,000
A01238 Charge allowance		130,000	130,000
A0123G Ad-hoc Relief Allowance-2018		3,602,000	3,602,000
A01241 Utility allowance for electricity		500,000	500,000
A01250 Incentive Allowance		240,000	240,000
001 Incentive Allowance		240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,455,000</u>	<u>2,345,000</u>
A01271 Overtime Allowance		140,000	140,000
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01278 Leave Salary		2,205,000	2,205,000
001 Leave Salary		2,205,000	2,205,000
A03 TOTAL OPERATING EXPENSES		<u>5,401,000</u>	<u>1,425,250</u>
A032 TOTAL COMMUNICATIONS		<u>1,060,000</u>	<u>265,000</u>
A03201 Postage and Telegraph		60,000	15,000

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A03202 Telephone and Trunk Call		1,000,000	250,000
A033 TOTAL UTILITIES		<u>160,000</u>	<u>40,000</u>
A03304 Hot and Cold Weather Charges		160,000	40,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,661,000</u>	<u>665,250</u>
A03805 Travelling Allowance		1,100,000	275,000
001 Travelling Allowance		1,100,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,400,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000
A03808 Conveyance Charges		11,000	2,750
001 Conveyance Charges		11,000	2,750
A03809 CNG Charges (Govt)		150,000	37,500
A039 TOTAL GENERAL		<u>1,470,000</u>	<u>442,500</u>
A03901 Stationery		900,000	225,000
001 Stationery		900,000	225,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		100,000	25,000
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		220,000	55,000
001 Others		220,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,100,000</u>	<u>275,000</u>

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	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A041 TOTAL PENSION		<u>1,100,000</u>	<u>275,000</u>
A04106 Reimbursement of medical charges to pensioners		100,000	25,000
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>200,000,000</u>	<u>200,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		200,000,000	200,000,000
001 Fin. Assis. to the families of G.Serv. who exp		200,000,000	200,000,000
A06 TOTAL TRANSFERS		<u>130,000</u>	<u>32,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>130,000</u>	<u>32,500</u>
A06301 Entertainments & Gifts		130,000	32,500
A09 TOTAL PHYSICAL ASSETS		<u>443,000</u>	<u>110,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>440,000</u>	<u>110,000</u>
A09201 Hardware		200,000	50,000
001 Hardware		200,000	50,000
A09203 I.T. Equipment		240,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042101 ADMINISTRATION/LAND COMMISSION			
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>780,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT		<u>420,000</u>	<u>105,000</u>
A13001 Transport		420,000	105,000
001 Transport		420,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>280,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		280,000	70,000
001 Machinery and Equipment		280,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		80,000	20,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)		282,526,000	276,600,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,325,000</u>	<u>45,215,000</u>
A011	TOTAL PAY		92	<u>25,082,000</u>	<u>25,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>12,604,000</u>	<u>12,604,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>12,270,000</u>	<u>12,270,000</u>
D063	Director	(BPS-19)	1	966,000	966,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	918,000	918,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	918,000	918,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	916,000	916,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	760,000	760,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	760,000	760,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1,000,000	1,000,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1,000,000	1,000,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	940,000	940,000
R032	Research Officer	(BPS-17)	9	3,530,000	3,530,000
A021	Administrative Officer	(BPS-16)	1	562,000	562,000
A01102	Personal pay			334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		73	<u>12,478,000</u>	<u>12,478,000</u>
A01151	Total Basic Pay Other Staff		<u>73</u>	<u>12,450,000</u>	<u>12,450,000</u>
R335	Research Supervisor	(BPS-14)	1	376,000	376,000
S035	Senior Clerk	(BPS-14)	2	512,000	512,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

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04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
S115	Stenographer	(BPS-14)	1	376,000	376,000
C069	Cold Storage Attendant	(BPS-11)	1	324,000	324,000
F033	Foreman	(BPS-11)	1	228,000	228,000
G051	Green House Technician	(BPS-11)	1	336,000	336,000
J013	Junior Clerk	(BPS-11)	4	650,000	650,000
R334	Research Inspector	(BPS-11)	1	252,000	252,000
T099	Tissu Culture Technicain	(BPS-11)	1	228,000	228,000
L006	Laboratory Technician	(BPS-10)	1	252,000	252,000
F015	Field Assistant	(BPS-09)	7	1,392,000	1,392,000
S049	Senior Laboratory Assistant	(BPS-09)	1	178,000	178,000
B048	Budder	(BPS-07)	1	121,000	121,000
T031	Tractor Driver	(BPS-07)	1	121,000	121,000
D112	Driver	(BPS-06)	2	496,000	496,000
L001	Laboratory Assistant	(BPS-06)	2	376,000	376,000
B048	Budder	(BPS-05)	2	254,000	254,000
D112	Driver	(BPS-05)	1	188,000	188,000
F026	Fitter	(BPS-05)	1	152,000	152,000
D112	Driver	(BPS-04)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	5	748,000	748,000
F020	Field Worker	(BPS-03)	21	2,437,000	2,437,000
L002	Laboratory Attendant	(BPS-03)	5	1,108,000	1,108,000
M010	Mali	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	2	310,000	310,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
T049	Tubewell Operator	(BPS-03)	1	162,000	162,000
W011	Watchman	(BPS-03)	4	423,000	423,000

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	Rs	Rs	Rs
04			
042			
0421			
042103			
AD4310			
Hazara Agriculture Research Station Abbottabad			
A01152 Personal pay		28,000	28,000
A012		<u>20,243,000</u>	<u>20,133,000</u>
A012-1		<u>15,748,000</u>	<u>15,748,000</u>
A01202 House Rent Allowance		2,317,000	2,317,000
A01203 Conveyance Allowance		2,799,000	2,799,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		1,864,000	1,864,000
A0121T Adhoc Relief Allowance 2013		700,000	700,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		600,000	600,000
A0122M Adhoc Relief Allowance 2016		2,172,000	2,172,000
A0122Y Ad-hoc Relief Allowance 2017		2,549,000	2,549,000
A0123G Ad-hoc Relief Allowance-2018		2,554,000	2,554,000
A01270 Other		154,000	154,000
001 Others		154,000	154,000
A012-2		<u>4,495,000</u>	<u>4,385,000</u>
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01277 Contingent Paid Staff		3,335,000	3,335,000
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
A03		<u>5,317,000</u>	<u>2,201,500</u>
A032		<u>80,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		72,000	18,000
A033		<u>1,110,000</u>	<u>1,110,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A03301 Gas		310,000	310,000
A03303 Electricity		800,000	800,000
001 Electricity		800,000	800,000
A034 TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>2,750</u>
A03407 Rates and Taxes		11,000	2,750
A036 TOTAL MOTOR VEHICLES		<u>42,000</u>	<u>10,500</u>
A03603 Registration		42,000	10,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>500,000</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,350,000	337,500
001 POL Charges A.planes H.coptors S.cars for Generator		1,350,000	337,500
A039 TOTAL GENERAL		<u>2,074,000</u>	<u>558,250</u>
A03901 Stationery		82,000	20,500
001 Stationery		82,000	20,500
A03902 Printing and Publication		32,000	8,000
001 Printing and publication		32,000	8,000
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		16,000	4,000
A03907 Advertising & Publicity		53,000	53,000
001 Advertising and Publicity		53,000	53,000
A03942 Cost of Other Stores		1,700,000	425,000
001 Cost of other Stores		1,700,000	425,000
A03970 Others		180,000	45,000
001 Others		180,000	45,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>52,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A09203 I.T. Equipment		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>701,000</u>	<u>175,250</u>
A130 TOTAL TRANSPORT		<u>360,000</u>	<u>90,000</u>
A13001 Transport		360,000	90,000
001 Transport		360,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>310,000</u>	<u>77,500</u>
A13101 Machinery and Equipment		310,000	77,500
001 Machinery and Equipment		310,000	77,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
AD4310 Hazara Agriculture Research Station Abbottabad			
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250</u>
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
Hazara Agriculture Research Station Abbottabad		52,395,000	47,854,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4339	Assistant Agricultural Engineer Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,977,000</u>	<u>21,922,000</u>
A011	TOTAL PAY	64	<u>12,829,000</u>	<u>12,829,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>791,000</u>	<u>791,000</u>
A01101	Total Basic Pay Of Officer	1	<u>752,000</u>	<u>752,000</u>
A063	Assistant Agricultural Engineer (BPS-17)	1	752,000	752,000
A01102	Personal pay		39,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF	63	<u>12,038,000</u>	<u>12,038,000</u>
A01151	Total Basic Pay Other Staff	63	<u>11,900,000</u>	<u>11,900,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
P057	Power Driller (BPS-12)	1	409,000	409,000
U001	Unit Supervisor (BPS-12)	1	373,000	373,000
J013	Junior Clerk (BPS-11)	2	444,000	444,000
M022	Mechanic (BPS-08)	3	747,000	747,000
D124	Dozer Operator (BPS-07)	16	3,496,000	3,496,000
E019	Electrician (BPS-07)	1	236,000	236,000
J025	Junior Store Keeper (BPS-07)	1	176,000	176,000
W015	Welder (BPS-07)	1	176,000	176,000
T046	Truck Driver (BPS-06)	2	410,000	410,000
A033	Air Compressor Operator (BPS-04)	1	161,000	161,000
C057	Chowkidar (BPS-03)	6	872,000	872,000
C065	Cleaner (BPS-03)	2	298,000	298,000
D149	Dozer Greasers (BPS-03)	18	2,738,000	2,738,000
H096	Helper/Skilled Cooli (BPS-03)	5	748,000	748,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>9,148,000</u>	<u>9,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,358,000</u>	<u>8,358,000</u>
A01202	House Rent Allowance			1,200,000	1,200,000
A01203	Conveyance Allowance			1,400,000	1,400,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013			400,000	400,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,200,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,315,000	1,315,000
A0123G	Ad-hoc Relief Allowance-2018			1,315,000	1,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>790,000</u>	<u>735,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			735,000	735,000
001	Leave Salary			735,000	735,000
A03	TOTAL OPERATING EXPENSES			<u>4,578,000</u>	<u>1,294,500</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			1,000	250
A03202	Telephone and Trunk Call			35,000	8,750
A033	TOTAL UTILITIES			<u>220,000</u>	<u>205,000</u>
A03303	Electricity			200,000	200,000
001	Electricity			200,000	200,000
A03304	Hot and Cold Weather Charges			20,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4339 Assistant Agricultural Engineer Bannu			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,260,000</u>	<u>1,065,000</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,040,000	1,010,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,040,000	1,010,000
A039 TOTAL GENERAL		<u>62,000</u>	<u>15,500</u>
A03901 Stationery		32,000	8,000
001 Stationery		32,000	8,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,222,000</u>	<u>555,500</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>75,000</u>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4339 Assistant Agricultural Engineer Bannu			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,900,000</u>	<u>475,000</u>
A13101 Machinery and Equipment		1,900,000	475,000
001 Machinery and Equipment		1,900,000	475,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>5,500</u>
A13201 Furniture and Fixture		22,000	5,500
Assistant Agricultural Engineer Bannu		29,778,000	24,023,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,464,000</u>	<u>31,409,000</u>
A011	TOTAL PAY		73	<u>19,864,000</u>	<u>19,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>10,292,000</u>	<u>10,292,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>9,624,000</u>	<u>9,624,000</u>
D063	Director	(BPS-19)	1	894,000	894,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	760,000	760,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	760,000	760,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	856,000	856,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	760,000	760,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	760,000	760,000
S484	Snior Research Officer (Sugarcane)	(BPS-18)	1	760,000	760,000
R032	Research Officer	(BPS-17)	9	3,170,000	3,170,000
A057	Assistant	(BPS-16)	3	904,000	904,000
A01102	Personal pay			668,000	668,000
A011-2	TOTAL PAY OF OTHER STAFF		54	<u>9,572,000</u>	<u>9,572,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>9,434,000</u>	<u>9,434,000</u>
R335	Research Supervisor	(BPS-14)	1	256,000	256,000
S035	Senior Clerk	(BPS-14)	1	268,000	268,000
J013	Junior Clerk	(BPS-11)	3	636,000	636,000
R334	Research Inspector	(BPS-11)	3	756,000	756,000
L006	Laboratory Technician	(BPS-10)	1	264,000	264,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
F015	Field Assistant	(BPS-09)	8	1,882,000	1,882,000
D112	Driver	(BPS-06)	3	512,000	512,000
L001	Laboratory Assistant	(BPS-06)	1	152,000	152,000
P047	Plumber	(BPS-05)	1	152,000	152,000
P273	Plant Observer	(BPS-05)	1	248,000	248,000
C018	Cattle Attendant	(BPS-03)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	5	628,000	628,000
F020	Field Worker	(BPS-03)	13	1,750,000	1,750,000
L002	Laboratory Attendant	(BPS-03)	2	310,000	310,000
M010	Mali	(BPS-03)	2	274,000	274,000
N005	Naib Qasid	(BPS-03)	4	622,000	622,000
P046	Plough Man	(BPS-03)	1	150,000	150,000
S162	Sweeper	(BPS-03)	2	274,000	274,000
T049	Tubewell Operator	(BPS-03)	1	150,000	150,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>11,600,000</u>	<u>11,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,358,000</u>	<u>10,358,000</u>
A01202	House Rent Allowance			1,200,000	1,200,000
A01203	Conveyance Allowance			1,600,000	1,600,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			25,000	25,000
A01217	Medical Allowance			1,400,000	1,400,000
A0121T	Adhoc Relief Allowance 2013			210,000	210,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,400,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017			1,966,000	1,966,000
A0123G	Ad-hoc Relief Allowance-2018			1,967,000	1,967,000
A01270	Other			150,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4370 Director Agriculture Research Station Serai Naurang Bannu			
001 Others		150,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,242,000</u>	<u>1,187,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		662,000	662,000
A01278 Leave Salary		525,000	525,000
001 Leave Salary		525,000	525,000
A03 TOTAL OPERATING EXPENSES		<u>2,211,000</u>	<u>1,152,750</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>16,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>790,000</u>	<u>782,500</u>
A03301 Gas		80,000	80,000
A03303 Electricity		700,000	700,000
001 Electricity		700,000	700,000
A03304 Hot and Cold Weather Charges		10,000	2,500
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>25,000</u>
A03407 Rates and Taxes		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>202,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4370 Director Agriculture Research Station Serai Naurang Bannu			
A039 TOTAL GENERAL		<u>446,000</u>	<u>126,500</u>
A03901 Stationery		22,000	5,500
001 Stationery		22,000	5,500
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		17,000	4,250
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03942 Cost of Other Stores		350,000	87,500
001 Cost of other Stores		350,000	87,500
A03970 Others		22,000	5,500
001 Others		22,000	5,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>408,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT		<u>110,000</u>	<u>27,500</u>
A13001 Transport		110,000	27,500
001 Transport		110,000	27,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4370 Director Agriculture Research Station Serai Naurang Bannu			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>18,750</u>
A13101 Machinery and Equipment		75,000	18,750
001 Machinery and Equipment		75,000	18,750
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>5,500</u>
A13201 Furniture and Fixture		22,000	5,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>201,000</u>	<u>50,250</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
Director Agriculture Research Station Serai Naurang Bannu		35,084,000	32,914,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BD5102	Agriculture Research Station Buner			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,349,000</u>	<u>13,294,000</u>
A011	TOTAL PAY	27	<u>6,534,000</u>	<u>6,534,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	<u>3,976,000</u>	<u>3,976,000</u>
A01101	Total Basic Pay Of Officer	9	<u>3,906,000</u>	<u>3,906,000</u>
D063	Director (BPS-19)	1	882,000	882,000
S060	Senior Research Officer (BPS-18)	2	920,000	920,000
A021	Administrative Officer (BPS-17)	1	392,000	392,000
R032	Research Officer (BPS-17)	3	948,000	948,000
A057	Assistant (BPS-16)	1	382,000	382,000
C082	Computer Operator (BPS-16)	1	382,000	382,000
A01102	Personal pay		70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	18	<u>2,558,000</u>	<u>2,558,000</u>
A01151	Total Basic Pay Other Staff	18	<u>2,558,000</u>	<u>2,558,000</u>
J013	Junior Clerk (BPS-11)	1	168,000	168,000
F015	Field Assistant (BPS-07)	2	294,000	294,000
L001	Laboratory Assistant (BPS-06)	1	152,000	152,000
B048	Budder (BPS-05)	1	152,000	152,000
J025	Junior Store Keeper (BPS-05)	1	152,000	152,000
T031	Tractor Driver (BPS-05)	1	152,000	152,000
V005	Vehicles Driver (BPS-04)	2	276,000	276,000
C057	Chowkidar (BPS-03)	2	250,000	250,000
F020	Field Worker (BPS-03)	3	388,000	388,000
L002	Laboratory Attendant (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	2	274,000	274,000
S162	Sweeper (BPS-03)	1	150,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BD5102 Agriculture Research Station Buner			
A012 TOTAL ALLOWANCES		<u>6,815,000</u>	<u>6,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,258,000</u>	<u>5,258,000</u>
A01202 House Rent Allowance		825,000	825,000
A01203 Conveyance Allowance		950,000	950,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		3,000	3,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		610,000	610,000
A0121T Adhoc Relief Allowance 2013		205,000	205,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		405,000	405,000
A0122M Adhoc RelEIF Allowance 2016		510,000	510,000
A0122Y Ad-hoc Relief Allowance 2017		664,000	664,000
A01233 Unattractive Area Allowance		400,000	400,000
001 Unattractive Area Allowance		400,000	400,000
A0123G Ad-hoc Relief Allowance-2018		666,000	666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,557,000</u>	<u>1,502,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		662,000	662,000
A01278 Leave Salary		840,000	840,000
001 Leave Salary		840,000	840,000
A03 TOTAL OPERATING EXPENSES		<u>3,253,000</u>	<u>1,150,750</u>
A032 TOTAL COMMUNICATIONS		<u>86,000</u>	<u>21,500</u>
A03201 Postage and Telegraph		11,000	2,750
A03202 Telephone and Trunk Call		75,000	18,750
A033 TOTAL UTILITIES		<u>700,000</u>	<u>475,000</u>
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BD5102 Agriculture Research Station Buner			
A03304 Hot and Cold Weather Charges		300,000	75,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,640,000</u>	<u>410,000</u>
A03805 Travelling Allowance		760,000	190,000
001 Travelling Allowance		760,000	190,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		830,000	207,500
001 POL Charges A.planes H.coptors S.cars for Generator		830,000	207,500
A039 TOTAL GENERAL		<u>777,000</u>	<u>231,750</u>
A03901 Stationery		61,000	15,250
001 Stationery		61,000	15,250
A03902 Printing and Publication		22,000	5,500
001 Printing and publication		22,000	5,500
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		23,000	5,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		500,000	125,000
001 Cost of other Stores		500,000	125,000
A03970 Others		110,000	27,500
001 Others		110,000	27,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BD5102 Agriculture Research Station Buner			
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>482,000</u>	<u>120,500</u>
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>82,500</u>
A13001 Transport		330,000	82,500
001 Transport		330,000	82,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		120,000	30,000
001 Machinery and Equipment		120,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		32,000	8,000
Agriculture Research Station Buner		18,085,000	14,815,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,464,000</u>	<u>17,409,000</u>
A011	TOTAL PAY		<u>44</u>	<u>9,478,000</u>	<u>9,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>5,965,000</u>	<u>5,965,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>5,854,000</u>	<u>5,854,000</u>
D063	Director	(BPS-19)	1	882,000	882,000
S060	Senior Research Officer	(BPS-18)	3	1,680,000	1,680,000
R032	Research Officer	(BPS-17)	7	2,146,000	2,146,000
A021	Administrative Officer	(BPS-16)	1	502,000	502,000
A057	Assistant	(BPS-16)	1	262,000	262,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
A01102	Personal pay			111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>3,513,000</u>	<u>3,513,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>3,513,000</u>	<u>3,513,000</u>
J013	Junior Clerk	(BPS-11)	1	156,000	156,000
R334	Research Inspector	(BPS-11)	1	156,000	156,000
F015	Field Assistant	(BPS-09)	2	380,000	380,000
D112	Driver	(BPS-06)	3	381,000	381,000
L001	Laboratory Assistant	(BPS-06)	2	256,000	256,000
B048	Budder	(BPS-05)	1	152,000	152,000
T031	Tractor Driver	(BPS-05)	1	152,000	152,000
E019	Electrician	(BPS-04)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	5	508,000	508,000
F020	Field Worker	(BPS-03)	6	512,000	512,000
L002	Laboratory Attendant	(BPS-03)	2	178,000	178,000
N005	Naib Qasid	(BPS-03)	4	382,000	382,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4432	Agriculture Reseach Station Bannu			
S162	Sweeper (BPS-03)	1	150,000	150,000
A012	TOTAL ALLOWANCES		<u>7,986,000</u>	<u>7,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,750,000</u>	<u>6,750,000</u>
A01202	House Rent Allowance		900,000	900,000
A01203	Conveyance Allowance		900,000	900,000
A01207	Washing Allowance		20,000	20,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		22,000	22,000
A01216	Qualification Allowance		220,000	220,000
A01217	Medical Allowance		800,000	800,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000
A0122C	Adhoc Relief Allowance - 2015		150,000	150,000
A0122M	Adhoc Releif Allowance 2016		1,600,000	1,600,000
A0122N	Special Conveyance Allowance to Disbaled Employees		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		958,000	958,000
A0123G	Ad-hoc Relief Allowance-2018		958,000	958,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,236,000</u>	<u>1,181,000</u>
A01274	Medical Charges		55,000	
001	Medical Charges		55,000	
A01277	Contingent Paid Staff		551,000	551,000
A01278	Leave Salary		630,000	630,000
001	Leave Salary		630,000	630,000
A03	TOTAL OPERATING EXPENSES		<u>1,653,000</u>	<u>550,500</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		6,000	1,500
A03202	Telephone and Trunk Call		50,000	12,500
A033	TOTAL UTILITIES		<u>183,000</u>	<u>175,500</u>
A03303	Electricity		173,000	173,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4432 Agriculture Reseach Station Bannu			
001 Electricity		173,000	173,000
A03304 Hot and Cold Weather Charges		10,000	2,500
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>22,500</u>
A03407 Rates and Taxes		90,000	22,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>842,000</u>	<u>210,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		480,000	120,000
001 POL Charges A.planes H.coptors S.cars for Generator		480,000	120,000
A03808 Conveyance Charges		11,000	2,750
001 Conveyance Charges		11,000	2,750
A03809 CNG Charges (Govt)		1,000	250
A039 TOTAL GENERAL		<u>482,000</u>	<u>128,000</u>
A03901 Stationery		42,000	10,500
001 Stationery		42,000	10,500
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03942 Cost of Other Stores		298,000	74,500
001 Cost of other Stores		298,000	74,500
A03970 Others		102,000	25,500
001 Others		102,000	25,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
BU4432 Agriculture Reseach Station Bannu			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>17,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A09203 I.T. Equipment		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>5,000</u>
A09601 Plant and Machinery		20,000	5,000
001 Plant and Machinery		20,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>336,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT		<u>214,000</u>	<u>53,500</u>
A13001 Transport		214,000	53,500
001 Transport		214,000	53,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>92,000</u>	<u>23,000</u>
A13101 Machinery and Equipment		92,000	23,000
001 Machinery and Equipment		92,000	23,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Agriculture Reseach Station Bannu		20,523,000	18,311,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
HR4339 Agricultural Engineering Office Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,746,000</u>	<u>18,691,000</u>
A011 TOTAL PAY	53	<u>12,000,000</u>	<u>12,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,435,000</u>	<u>3,435,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,268,000</u>	<u>3,268,000</u>
A182 Agricultural Engineer (BPS-18)	1	880,000	880,000
A063 Assistant Agricultural Engineer (BPS-17)	1	812,000	812,000
S166 Superintendent (BPS-17)	1	632,000	632,000
C082 Computer Operator (BPS-16)	1	382,000	382,000
S662 Senior Supervisor (BPS-16)	1	562,000	562,000
A01102 Personal pay		167,000	167,000
A011-2 TOTAL PAY OF OTHER STAFF	48	<u>8,565,000</u>	<u>8,565,000</u>
A01151 Total Basic Pay Other Staff	48	<u>8,524,000</u>	<u>8,524,000</u>
U001 Unit Supervisor (BPS-12)	1	301,000	301,000
J013 Junior Clerk (BPS-11)	1	252,000	252,000
A129 Assistant Power Driller (BPS-08)	2	498,000	498,000
M022 Mechanic (BPS-08)	3	567,000	567,000
D124 Dozer Operator (BPS-07)	10	1,882,000	1,882,000
J025 Junior Store Keeper (BPS-07)	1	164,000	164,000
M023 Mechanic Borer (BPS-07)	3	625,000	625,000
T046 Truck Driver (BPS-06)	1	175,000	175,000
A120 Assistant Mechanic Borer (BPS-05)	1	180,000	180,000
C057 Chowkidar (BPS-03)	2	370,000	370,000
D110 Driller Helper (BPS-03)	1	174,000	174,000
D149 Dozer Greasers (BPS-03)	13	1,870,000	1,870,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
HR4339	Agricultural Engineering Office Haripur				
H055	Helper/Store Cooli	(BPS-03)	7	1,118,000	1,118,000
N005	Naib Qasid	(BPS-03)	1	174,000	174,000
S162	Sweeper	(BPS-03)	1	174,000	174,000
A01152	Personal pay			41,000	41,000
A012	TOTAL ALLOWANCES			<u>6,746,000</u>	<u>6,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,271,000</u>	<u>6,271,000</u>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			1,000,000	1,000,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			900,000	900,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			1,223,000	1,223,000
A0123G	Ad-hoc Relief Allowance-2018			1,225,000	1,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>475,000</u>	<u>420,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			420,000	420,000
001	Leave Salary			420,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>1,335,000</u>	<u>409,500</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>13,750</u>
A03201	Postage and Telegraph			5,000	1,250
A03202	Telephone and Trunk Call			50,000	12,500
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
HR4339 Agricultural Engineering Office Haripur			
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>10,000</u>
A03603 Registration		40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,100,000</u>	<u>275,000</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle		900,000	225,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		900,000	225,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>10,750</u>
A03901 Stationery		15,000	3,750
001 Stationery		15,000	3,750
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		1,000	250
A03906 Uniforms and Protective Clothing		1,000	250
A03907 Advertising & Publicity		1,000	1,000
001 Advertising and Publicity		1,000	1,000
A03970 Others		12,000	3,000
001 Others		12,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
HR4339 Agricultural Engineering Office Haripur			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>520,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>82,500</u>
A13101 Machinery and Equipment		330,000	82,500
001 Machinery and Equipment		330,000	82,500
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		40,000	10,000
Agricultural Engineering Office Haripur		21,602,000	19,480,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4421	Agricultural Engineering Office Kohat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,685,000</u>	<u>21,630,000</u>
A011	TOTAL PAY	63	<u>12,862,000</u>	<u>12,862,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	<u>2,899,000</u>	<u>2,899,000</u>
A01101	Total Basic Pay Of Officer	5	<u>2,788,000</u>	<u>2,788,000</u>
A182	Agricultural Engineer (BPS-18)	1	880,000	880,000
A063	Assistant Agricultural Engineer (BPS-17)	1	632,000	632,000
S166	Superintendent (BPS-17)	1	512,000	512,000
C082	Computer Operator (BPS-16)	1	382,000	382,000
S662	Senior Supervisor (BPS-16)	1	382,000	382,000
A01102	Personal pay		111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	58	<u>9,963,000</u>	<u>9,963,000</u>
A01151	Total Basic Pay Other Staff	58	<u>9,825,000</u>	<u>9,825,000</u>
U001	Unit Supervisor (BPS-12)	1	253,000	253,000
J013	Junior Clerk (BPS-11)	1	180,000	180,000
A129	Assistant Power Driller (BPS-08)	2	618,000	618,000
M022	Mechanic (BPS-08)	3	627,000	627,000
A418	Assistant Mechanic (BPS-07)	1	188,000	188,000
D124	Dozer Operator (BPS-07)	10	1,762,000	1,762,000
J025	Junior Store Keeper (BPS-07)	1	164,000	164,000
M023	Mechanic Borer (BPS-07)	3	625,000	625,000
S025	Security Surgeant (BPS-07)	1	171,000	171,000
T046	Truck Driver (BPS-06)	1	175,000	175,000
A120	Assistant Mechanic Borer (BPS-05)	1	187,000	187,000
B005	Badraga (BPS-05)	4	625,000	625,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
C057	Chowkidar	(BPS-03)	2	370,000	370,000
C065	Cleaner	(BPS-03)	1	162,000	162,000
D110	Driller Helper	(BPS-03)	1	162,000	162,000
D149	Dozer Greasers	(BPS-03)	13	1,750,000	1,750,000
H055	Helper/Store Cooli	(BPS-03)	7	998,000	998,000
M010	Mali	(BPS-03)	3	496,000	496,000
N005	Naib Qasid	(BPS-03)	1	162,000	162,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>8,823,000</u>	<u>8,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,138,000</u>	<u>8,138,000</u>
A01202	House Rent Allowance			1,200,000	1,200,000
A01203	Conveyance Allowance			1,300,000	1,300,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013			400,000	400,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			1,200,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,307,000	1,307,000
A0123G	Ad-hoc Relief Allowance-2018			1,309,000	1,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>630,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			630,000	630,000
001	Leave Salary			630,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>1,764,000</u>	<u>598,500</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4421 Agricultural Engineering Office Kohat			
A032 TOTAL COMMUNICATIONS		<u>61,000</u>	<u>15,250</u>
A03201 Postage and Telegraph		1,000	250
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>201,000</u>	<u>200,250</u>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		1,000	250
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,370,000</u>	<u>342,500</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,150,000	287,500
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,150,000	287,500
A039 TOTAL GENERAL		<u>122,000</u>	<u>38,000</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		1,000	250
A03906 Uniforms and Protective Clothing		1,000	250
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03970 Others		50,000	12,500
001 Others		50,000	12,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4421 Agricultural Engineering Office Kohat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>790,000</u>	<u>197,500</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>175,000</u>
A13101 Machinery and Equipment		700,000	175,000
001 Machinery and Equipment		700,000	175,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		40,000	10,000
Agricultural Engineering Office Kohat		25,240,000	22,676,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,013,000</u>	<u>17,958,000</u>
A011	TOTAL PAY		50	<u>10,563,000</u>	<u>10,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,695,000</u>	<u>2,695,000</u>
A01101	Total Basic Pay Of Officer		5	<u>2,584,000</u>	<u>2,584,000</u>
A182	Agricultural Engineer	(BPS-18)	1	880,000	880,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	392,000	392,000
S166	Superintendent	(BPS-17)	1	392,000	392,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
S662	Senior Supervisor	(BPS-16)	1	538,000	538,000
A01102	Personal pay			111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		45	<u>7,868,000</u>	<u>7,868,000</u>
A01151	Total Basic Pay Other Staff		45	<u>7,840,000</u>	<u>7,840,000</u>
J013	Junior Clerk	(BPS-11)	1	276,000	276,000
A129	Assistant Power Driller	(BPS-08)	1	177,000	177,000
M022	Mechanic	(BPS-08)	3	555,000	555,000
D124	Dozer Operator	(BPS-07)	10	2,002,000	2,002,000
J025	Junior Store Keeper	(BPS-07)	1	152,000	152,000
M023	Mechanic Borer	(BPS-07)	3	625,000	625,000
T046	Truck Driver	(BPS-06)	1	175,000	175,000
C057	Chowkidar	(BPS-03)	2	370,000	370,000
D110	Driller Helper	(BPS-03)	2	370,000	370,000
D149	Dozer Greasers	(BPS-03)	13	1,870,000	1,870,000
H055	Helper/Store Cooli	(BPS-03)	7	1,118,000	1,118,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			28,000	28,000
A012	TOTAL ALLOWANCES			<u>7,450,000</u>	<u>7,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,765,000</u>	<u>6,765,000</u>
A01202	House Rent Allowance			900,000	900,000
A01203	Conveyance Allowance			1,100,000	1,100,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			800,000	800,000
A0121T	Adhoc Relief Allowance 2013			220,000	220,000
A0122C	Adhoc Relief Allowance - 2015			160,000	160,000
A0122M	Adhoc Relief Allowance 2016			800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			1,080,000	1,080,000
A01233	Unattractive Area Allowance			600,000	600,000
001	Unattractive Area Allowance			600,000	600,000
A0123G	Ad-hoc Relief Allowance-2018			1,083,000	1,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>630,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			630,000	630,000
001	Leave Salary			630,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>3,987,000</u>	<u>1,161,750</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>10,750</u>
A03201	Postage and Telegraph			2,000	500
A03202	Telephone and Trunk Call			41,000	10,250
A033	TOTAL UTILITIES			<u>400,000</u>	<u>250,000</u>
A03303	Electricity			200,000	200,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MD4280 Agriculture Engineering Office, Malakand at Batkhela			
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>31,000</u>	<u>7,750</u>
A03603 Registration		31,000	7,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,400,000</u>	<u>850,000</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,100,000	775,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		3,100,000	775,000
A039 TOTAL GENERAL		<u>113,000</u>	<u>43,250</u>
A03901 Stationery		41,000	10,250
001 Stationery		41,000	10,250
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03905 Newspapers Periodicals and Books		2,000	500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		35,000	8,750
001 Others		35,000	8,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MD4280 Agriculture Engineering Office, Malakand at Batkhela			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,540,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT		<u>400,000</u>	<u>100,000</u>
A13001 Transport		400,000	100,000
001 Transport		400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,100,000</u>	<u>275,000</u>
A13101 Machinery and Equipment		1,100,000	275,000
001 Machinery and Equipment		1,100,000	275,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		40,000	10,000
Agriculture Engineering Office, Malakand at Batkhela		24,542,000	19,755,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4382 Agricultural Engineer Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,874,000</u>	<u>14,819,000</u>
A011 TOTAL PAY	35	<u>9,532,000</u>	<u>9,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,231,000</u>	<u>2,231,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,120,000</u>	<u>2,120,000</u>
A182 Agricultural Engineer (BPS-18)	1	844,000	844,000
A063 Assistant Agricultural Engineer (BPS-17)	1	512,000	512,000
A057 Assistant (BPS-16)	1	382,000	382,000
C082 Computer Operator (BPS-16)	1	382,000	382,000
A01102 Personal pay		111,000	111,000
A011-2 TOTAL PAY OF OTHER STAFF	31	<u>7,301,000</u>	<u>7,301,000</u>
A01151 Total Basic Pay Other Staff	31	<u>7,136,000</u>	<u>7,136,000</u>
S035 Senior Clerk (BPS-14)	1	376,000	376,000
F033 Foreman (BPS-12)	1	373,000	373,000
U001 Unit Supervisor (BPS-12)	1	493,000	493,000
J013 Junior Clerk (BPS-11)	1	252,000	252,000
M022 Mechanic (BPS-08)	1	369,000	369,000
D124 Dozer Operator (BPS-07)	6	1,490,000	1,490,000
E019 Electrician (BPS-07)	1	248,000	248,000
J025 Junior Store Keeper (BPS-07)	1	248,000	248,000
M023 Mechanic Borer (BPS-07)	1	248,000	248,000
T051 Turner (BPS-07)	1	248,000	248,000
W015 Welder (BPS-07)	1	248,000	248,000
D112 Driver (BPS-06)	1	223,000	223,000
A120 Assistant Mechanic Borer (BPS-05)	2	408,000	408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
C057	Chowkidar	(BPS-03)	2	274,000	274,000
D110	Driller Helper	(BPS-03)	2	274,000	274,000
D149	Dozer Greasers	(BPS-03)	3	520,000	520,000
H055	Helper/Store Cooli	(BPS-03)	1	174,000	174,000
N005	Naib Qasid	(BPS-03)	2	370,000	370,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
T045	Truck Cleaner	(BPS-03)	1	150,000	150,000
A01152	Personal pay			165,000	165,000
A012	TOTAL ALLOWANCES			<u>5,342,000</u>	<u>5,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,657,000</u>	<u>4,657,000</u>
A01202	House Rent Allowance			600,000	600,000
A01203	Conveyance Allowance			700,000	700,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			600,000	600,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc RelEIF Allowance 2016			400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			962,000	962,000
A0123G	Ad-hoc Relief Allowance-2018			961,000	961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>685,000</u>	<u>630,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			630,000	630,000
001	Leave Salary			630,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>3,558,000</u>	<u>965,250</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>17,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4382 Agricultural Engineer Mardan			
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>101,000</u>	<u>101,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,320,000</u>	<u>830,000</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,100,000	775,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,100,000	775,000
A039 TOTAL GENERAL		<u>69,000</u>	<u>17,250</u>
A03901 Stationery		21,000	5,250
001 Stationery		21,000	5,250
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03970 Others		28,000	7,000
001 Others		28,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>7,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A09203 I.T. Equipment		30,000	7,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
MR4382			
A13		<u>2,400,000</u>	<u>600,000</u>
A130		<u>200,000</u>	<u>50,000</u>
A13001		200,000	50,000
001		200,000	50,000
A131		<u>2,200,000</u>	<u>550,000</u>
A13101		2,200,000	550,000
001		2,200,000	550,000
Agricultural Engineer Mardan		21,862,000	16,641,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of iculture Engineering				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,644,000</u>	<u>15,589,000</u>
A011	TOTAL PAY		28	<u>9,761,000</u>	<u>9,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>6,752,000</u>	<u>6,752,000</u>
A01101	Total Basic Pay Of Officer		13	<u>6,641,000</u>	<u>6,641,000</u>
D070	Director Agricultural (Engineering)	(BPS-19)	1	1,002,000	1,002,000
D031	Deputy Director Agricultural Engineer.	(BPS-18)	1	880,000	880,000
D158	Deputy Director (Planning)	(BPS-18)	1	760,000	760,000
A007	Accounts Officer	(BPS-17)	1	350,000	350,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	632,000	632,000
A087	Assistant Director Planning	(BPS-17)	1	548,000	548,000
S166	Superintendent	(BPS-17)	1	512,000	512,000
A057	Assistant	(BPS-16)	3	981,000	981,000
C082	Computer Operator	(BPS-16)	2	594,000	594,000
S129	Store Officer	(BPS-16)	1	382,000	382,000
A01102	Personal pay			111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,009,000</u>	<u>3,009,000</u>
A01151	Total Basic Pay Other Staff		15	<u>2,981,000</u>	<u>2,981,000</u>
S035	Senior Clerk	(BPS-14)	2	572,000	572,000
J013	Junior Clerk	(BPS-11)	5	1,022,000	1,022,000
D112	Driver	(BPS-06)	2	376,000	376,000
C057	Chowkidar	(BPS-03)	2	370,000	370,000
N005	Naib Qasid	(BPS-03)	3	479,000	479,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4377	Directorate of iculture Engineering			
S162	Sweeper (BPS-03)	1	162,000	162,000
A01152	Personal pay		28,000	28,000
A012	TOTAL ALLOWANCES		<u>5,883,000</u>	<u>5,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,778,000</u>	<u>4,778,000</u>
A01202	House Rent Allowance		591,000	591,000
A01203	Conveyance Allowance		713,000	713,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		16,000	16,000
A01217	Medical Allowance		450,000	450,000
A0121T	Adhoc Relief Allowance 2013		213,000	213,000
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		116,000	116,000
A0122M	Adhoc Releif Allowance 2016		565,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017		993,000	993,000
A0123G	Ad-hoc Relief Allowance-2018		1,063,000	1,063,000
A01270	Other		32,000	32,000
089	M.Phil Allowance		32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,000</u>	<u>1,050,000</u>
A01274	Medical Charges		55,000	
001	Medical Charges		55,000	
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>2,070,000</u>	<u>1,288,500</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>32,500</u>
A03201	Postage and Telegraph		20,000	5,000
A03202	Telephone and Trunk Call		110,000	27,500
A033	TOTAL UTILITIES		<u>810,000</u>	<u>810,000</u>
A03301	Gas		310,000	310,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4377 Directorate of iculture Engineering			
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>701,000</u>	<u>175,250</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03809 CNG Charges (Govt)		1,000	250
A039 TOTAL GENERAL		<u>429,000</u>	<u>270,750</u>
A03901 Stationery		110,000	27,500
001 Stationery		110,000	27,500
A03902 Printing and Publication		10,000	2,500
001 Printing and publication		10,000	2,500
A03905 Newspapers Periodicals and Books		11,000	2,750
A03907 Advertising & Publicity		218,000	218,000
001 Advertising and Publicity		218,000	218,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,400,000</u>	<u>350,000</u>
A041 TOTAL PENSION		<u>1,400,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R		1,400,000	350,000
A09 TOTAL PHYSICAL ASSETS		<u>252,000</u>	<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>250,000</u>	<u>62,500</u>
A09203 I.T. Equipment		250,000	62,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4377 Directorate of iculture Engineering			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>425,000</u>	<u>106,250</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201 Furniture and Fixture		25,000	6,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
PR4377			
Directorate of iculture Engineering			
Directorate of iculture Engineering		19,791,000	17,396,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,515,000</u>	<u>57,465,000</u>
A011	TOTAL PAY		<u>125</u>	<u>33,807,000</u>	<u>33,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>13,463,000</u>	<u>13,463,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>12,350,000</u>	<u>12,350,000</u>
D063	Director	(BPS-19)	1	882,000	882,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	882,000	882,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	880,000	880,000
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1	760,000	760,000
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1	892,000	892,000
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1	892,000	892,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	892,000	892,000
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1	760,000	760,000
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1	880,000	880,000
R032	Research Officer	(BPS-17)	12	3,866,000	3,866,000
A057	Assistant	(BPS-16)	1	382,000	382,000
S115	Stenographer	(BPS-16)	1	382,000	382,000
A01102	Personal pay			1,113,000	1,113,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>20,344,000</u>	<u>20,344,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>20,068,000</u>	<u>20,068,000</u>
R335	Research Supervisor	(BPS-14)	3	890,000	890,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
S035	Senior Clerk	(BPS-14)	3	806,000	806,000
P272	Professional Assistant	(BPS-13)	2	390,000	390,000
J013	Junior Clerk	(BPS-11)	11	2,416,000	2,416,000
L005	Laboratory Supervisor	(BPS-11)	1	300,000	300,000
R334	Research Inspector	(BPS-11)	4	1,130,000	1,130,000
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	312,000	312,000
L006	Laboratory Technician	(BPS-10)	3	874,000	874,000
F015	Field Assistant	(BPS-09)	18	3,064,000	3,064,000
S049	Senior Laboratory Assistant	(BPS-09)	3	870,000	870,000
D112	Driver	(BPS-06)	2	374,000	374,000
L001	Laboratory Assistant	(BPS-06)	4	992,000	992,000
S361	Senior Observer	(BPS-06)	3	744,000	744,000
P273	Plant Observer	(BPS-05)	1	248,000	248,000
T031	Tractor Driver	(BPS-05)	1	200,000	200,000
C057	Chowkidar	(BPS-03)	1	174,000	174,000
C065	Cleaner	(BPS-03)	1	186,000	186,000
F020	Field Worker	(BPS-03)	8	1,124,000	1,124,000
L002	Laboratory Attendant	(BPS-03)	19	2,984,000	2,984,000
N005	Naib Qasid	(BPS-03)	13	1,990,000	1,990,000
A01152	Personal pay			276,000	276,000
A012	TOTAL ALLOWANCES			<u>23,708,000</u>	<u>23,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,537,000</u>	<u>21,537,000</u>
A01202	House Rent Allowance			2,850,000	2,850,000
A01203	Conveyance Allowance			3,100,000	3,100,000
A01207	Washing Allowance			8,000	8,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
PR4975			
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		70,000	70,000
A01217 Medical Allowance		2,400,000	2,400,000
A0121T Adhoc Relief Allowance 2013		1,000,000	1,000,000
A0122C Adhoc Relief Allowance - 2015		700,000	700,000
A0122M Adhoc Relief Allowance 2016		3,700,000	3,700,000
A0122N Special Conveyance Allowance to Disabled Employees		20,000	20,000
A0122Y Ad-hoc Relief Allowance 2017		3,346,000	3,346,000
A0123G Ad-hoc Relief Allowance-2018		3,347,000	3,347,000
A01270 Other		992,000	992,000
001 Others		992,000	992,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,171,000</u>	<u>2,121,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01277 Contingent Paid Staff		441,000	441,000
A01278 Leave Salary		1,680,000	1,680,000
001 Leave Salary		1,680,000	1,680,000
A03 TOTAL OPERATING EXPENSES		<u>2,266,000</u>	<u>979,000</u>
A032 TOTAL COMMUNICATIONS		<u>108,000</u>	<u>27,000</u>
A03201 Postage and Telegraph		8,000	2,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>520,000</u>	<u>520,000</u>
A03301 Gas		320,000	320,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>250</u>
A03407 Rates and Taxes		1,000	250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>945,000</u>	<u>236,250</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03806 Transportation of Goods		30,000	7,500
001 Transportation of Goods		30,000	7,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		465,000	116,250
001 POL Charges A.planes H.coptors S.cars for Generator		465,000	116,250
A039 TOTAL GENERAL		<u>691,000</u>	<u>195,250</u>
A03901 Stationery		83,000	20,750
001 Stationery		83,000	20,750
A03902 Printing and Publication		31,000	7,750
001 Printing and publication		31,000	7,750
A03905 Newspapers Periodicals and Books		17,000	4,250
A03906 Uniforms and Protective Clothing		50,000	12,500
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03942 Cost of Other Stores		400,000	100,000
001 Cost of other Stores		400,000	100,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>567,000</u>	<u>141,750</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>250</u>
A09203 I.T. Equipment		1,000	250
A093 TOTAL COMMODITY PURCHASES		<u>340,000</u>	<u>85,000</u>
A09302 Fertilizer		340,000	85,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>225,000</u>	<u>56,250</u>
A09899 Others		225,000	56,250
001 Others		225,000	56,250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>692,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>56,250</u>
A13001 Transport		225,000	56,250
001 Transport		225,000	56,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>225,000</u>	<u>56,250</u>
A13101 Machinery and Equipment		225,000	56,250
001 Machinery and Equipment		225,000	56,250
A132 TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>4,250</u>
A13201 Furniture and Fixture		17,000	4,250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>225,000</u>	<u>56,250</u>
A13301 Office Buildings		150,000	37,500
001 Office Buildings		150,000	37,500
A13302 Residential Buildings		75,000	18,750
001 Residential Buildings		75,000	18,750
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.		62,041,000	59,009,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR5725 Director Soil Survey Khyber Pakhtunkhwa			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,609,000</u>	<u>10,554,000</u>
A011 TOTAL PAY	18	<u>5,514,000</u>	<u>5,514,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>3,980,000</u>	<u>3,980,000</u>
A01101 Total Basic Pay Of Officer	9	<u>3,824,000</u>	<u>3,824,000</u>
D496 Director Soil Survey (BPS-19)	1	882,000	882,000
D476 Deputy Director Soil Survey (BPS-18)	1	760,000	760,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	1,208,000	1,208,000
S446 Soil Survey Research Officer (BPS-17)	2	664,000	664,000
A057 Assistant (BPS-16)	1	310,000	310,000
A01102 Personal pay		156,000	156,000
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,534,000</u>	<u>1,534,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,534,000</u>	<u>1,534,000</u>
G042 GIS Analyst (BPS-14)	1	280,000	280,000
J013 Junior Clerk (BPS-11)	1	252,000	252,000
T029 Tracer (BPS-07)	2	280,000	280,000
D112 Driver (BPS-06)	2	308,000	308,000
K009 Khalasi (BPS-03)	2	305,000	305,000
N005 Naib Qasid (BPS-03)	1	109,000	109,000
A012 TOTAL ALLOWANCES		<u>5,095,000</u>	<u>5,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,725,000</u>	<u>4,725,000</u>
A01202 House Rent Allowance		1,149,000	1,149,000
A01203 Conveyance Allowance		579,000	579,000
A01207 Washing Allowance		2,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR5725 Director Soil Survey Khyber Pakhtunkhwa			
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		467,000	467,000
A0121T Adhoc Relief Allowance 2013		245,000	245,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		453,000	453,000
A0122M Adhoc Relief Allowance 2016		711,000	711,000
A0122Y Ad-hoc Relief Allowance 2017		548,000	548,000
A0123G Ad-hoc Relief Allowance-2018		560,000	560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>315,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>865,000</u>	<u>298,750</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>21,250</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>
A03303 Electricity		110,000	110,000
001 Electricity		110,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>580,000</u>	<u>145,000</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	75,000
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	75,000
A03808 Conveyance Charges		20,000	5,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR5725 Director Soil Survey Khyber Pakhtunkhwa			
001 Conveyance Charges		20,000	5,000
A039 TOTAL GENERAL		<u>90,000</u>	<u>22,500</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03970 Others		40,000	10,000
001 Others		40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>12,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A09203 I.T. Equipment		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>97,000</u>	<u>24,250</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>17,500</u>
A13001 Transport		70,000	17,500
001 Transport		70,000	17,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>3,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
PR5725			
Director Soil Survey Khyber Pakhtunkhwa			
A13201 Furniture and Fixture		12,000	3,000
Director Soil Survey Khyber Pakhtunkhwa		12,621,000	11,139,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,862,000</u>	<u>16,807,000</u>
A011	TOTAL PAY		28	<u>9,613,000</u>	<u>9,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>6,520,000</u>	<u>6,520,000</u>
A01101	Total Basic Pay Of Officer		11	<u>6,520,000</u>	<u>6,520,000</u>
D063	Director	(BPS-19)	1	762,000	762,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	760,000	760,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	760,000	760,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	640,000	640,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	520,000	520,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	760,000	760,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	760,000	760,000
R032	Research Officer	(BPS-17)	3	1,176,000	1,176,000
A057	Assistant	(BPS-16)	1	382,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>3,093,000</u>	<u>3,093,000</u>
A01151	Total Basic Pay Other Staff		17	<u>3,093,000</u>	<u>3,093,000</u>
J013	Junior Clerk	(BPS-11)	1	156,000	156,000
T097	Technical Assistant	(BPS-11)	1	312,000	312,000
F015	Field Assistant	(BPS-09)	2	404,000	404,000
S049	Senior Laboratory Assistant	(BPS-09)	1	298,000	298,000
D112	Driver	(BPS-06)	1	199,000	199,000
L001	Laboratory Assistant	(BPS-06)	1	152,000	152,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
T031	Tractor Driver	(BPS-06)	1	248,000	248,000
B048	Budder	(BPS-05)	1	152,000	152,000
F020	Field Worker	(BPS-03)	5	748,000	748,000
L002	Laboratory Attendant	(BPS-03)	1	174,000	174,000
W011	Watchman	(BPS-03)	2	250,000	250,000
A012	TOTAL ALLOWANCES			<u>7,249,000</u>	<u>7,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,708,000</u>	<u>5,708,000</u>
A01202	House Rent Allowance			675,000	675,000
A01203	Conveyance Allowance			750,000	750,000
A01207	Washing Allowance			5,000	5,000
A01208	Dress Allowance			5,000	5,000
A01217	Medical Allowance			510,000	510,000
A0121T	Adhoc Relief Allowance 2013			205,000	205,000
A0122C	Adhoc Relief Allowance - 2015			205,000	205,000
A0122M	Adhoc Relief Allowance 2016			610,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017			990,000	990,000
A01233	Unattractive Area Allowance			630,000	630,000
001	Unattractive Area Allowance			630,000	630,000
A0123G	Ad-hoc Relief Allowance-2018			991,000	991,000
A01270	Other			132,000	132,000
001	Others			132,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,541,000</u>	<u>1,486,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01277	Contingent Paid Staff			551,000	551,000
A01278	Leave Salary			735,000	735,000
001	Leave Salary			735,000	735,000
A01284	Firewood Allowance			200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>569,500</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4169 Agriculture Research Station Chitral			
A032 TOTAL COMMUNICATIONS		<u>41,000</u>	<u>10,250</u>
A03201 Postage and Telegraph		11,000	2,750
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>565,000</u>	<u>216,250</u>
A03302 Water		5,000	1,250
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		460,000	115,000
A034 TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>2,750</u>
A03407 Rates and Taxes		11,000	2,750
A036 TOTAL MOTOR VEHICLES		<u>12,000</u>	<u>3,000</u>
A03603 Registration		12,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>185,000</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		330,000	82,500
001 POL Charges A.planes H.coptors S.cars for Generator		330,000	82,500
A039 TOTAL GENERAL		<u>561,000</u>	<u>152,250</u>
A03901 Stationery		32,000	8,000
001 Stationery		32,000	8,000
A03902 Printing and Publication		31,000	7,750
001 Printing and publication		31,000	7,750
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		11,000	2,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4169 Agriculture Research Station Chitral			
A03907 Advertising & Publicity		16,000	16,000
001 Advertising and Publicity		16,000	16,000
A03942 Cost of Other Stores		440,000	110,000
001 Cost of other Stores		440,000	110,000
A03970 Others		20,000	5,000
001 Others		20,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>92,500</u>
A130 TOTAL TRANSPORT		<u>170,000</u>	<u>42,500</u>
A13001 Transport		170,000	42,500
001 Transport		170,000	42,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>22,500</u>
A13101 Machinery and Equipment		90,000	22,500
001 Machinery and Equipment		90,000	22,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>15,000</u>
A13301 Office Buildings		30,000	7,500
001 Office Buildings		30,000	7,500
A13302 Residential Buildings		30,000	7,500
001 Residential Buildings		30,000	7,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4169 Agriculture Research Station Chitral			
		20,162,000	17,719,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4252	Assistant Agricultural Engineer Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,115,000</u>	<u>13,060,000</u>
A011	TOTAL PAY	37	<u>7,251,000</u>	<u>7,251,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>872,000</u>	<u>872,000</u>
A01101	Total Basic Pay Of Officer	1	<u>872,000</u>	<u>872,000</u>
A063	Assistant Agricultural Engineer (BPS-17)	1	872,000	872,000
A011-2	TOTAL PAY OF OTHER STAFF	36	<u>6,379,000</u>	<u>6,379,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>6,241,000</u>	<u>6,241,000</u>
S035	Senior Clerk (BPS-14)	1	280,000	280,000
U001	Unit Supervisor (BPS-12)	1	397,000	397,000
J013	Junior Clerk (BPS-11)	2	408,000	408,000
M022	Mechanic (BPS-08)	2	498,000	498,000
D124	Dozer Operator (BPS-07)	7	1,500,000	1,500,000
E019	Electrician (BPS-07)	1	200,000	200,000
J025	Junior Store Keeper (BPS-07)	1	212,000	212,000
T046	Truck Driver (BPS-06)	2	326,000	326,000
C057	Chowkidar (BPS-03)	3	376,000	376,000
D149	Dozer Greasers (BPS-03)	11	1,380,000	1,380,000
H096	Helper/Skilled Cooli (BPS-03)	4	502,000	502,000
N005	Naib Qasid (BPS-03)	1	162,000	162,000
A01152	Personal pay		138,000	138,000
A012	TOTAL ALLOWANCES		<u>5,864,000</u>	<u>5,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,996,000</u>	<u>4,996,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
CL4252			
Assistant Agricultural Engineer Chitral			
A01202 House Rent Allowance		600,000	600,000
A01203 Conveyance Allowance		800,000	800,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		500,000	500,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A0122C Adhoc Relief Allowance - 2015		300,000	300,000
A0122M Adhoc Relief Allowance 2016		700,000	700,000
A0122Y Ad-hoc Relief Allowance 2017		738,000	738,000
A01233 Unattractive Area Allowance		400,000	400,000
001 Unattractive Area Allowance		400,000	400,000
A0123G Ad-hoc Relief Allowance-2018		740,000	740,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>868,000</u>	<u>813,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		8,000	8,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A01284 Firewood Allowance		700,000	700,000
A03 TOTAL OPERATING EXPENSES		<u>4,352,000</u>	<u>1,163,000</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		70,000	17,500
A033 TOTAL UTILITIES		<u>604,000</u>	<u>226,000</u>
A03302 Water		4,000	1,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		500,000	125,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4252 Assistant Agricultural Engineer Chitral			
A03407 Rates and Taxes		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,560,000</u>	<u>890,000</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,300,000	825,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,300,000	825,000
A039 TOTAL GENERAL		<u>115,000</u>	<u>28,750</u>
A03901 Stationery		36,000	9,000
001 Stationery		36,000	9,000
A03906 Uniforms and Protective Clothing		1,000	250
A03970 Others		78,000	19,500
001 Others		78,000	19,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CL4252 Assistant Agricultural Engineer Chitral			
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A12 TOTAL CIVIL WORKS		<u>1,000</u>	<u>250</u>
A124 TOTAL BUILDING AND STRUCTURES		<u>1,000</u>	<u>250</u>
A12404 Structures		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,816,000</u>	<u>704,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,100,000</u>	<u>525,000</u>
A13101 Machinery and Equipment		2,100,000	525,000
001 Machinery and Equipment		2,100,000	525,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
A133 TOTAL BUILDINGS AND STRUCTURE		<u>201,000</u>	<u>50,250</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
Assistant Agricultural Engineer Chitral		21,286,000	15,177,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4213	Assistant Agricultural Engineer D I Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,894,000</u>	<u>39,844,000</u>
A011	TOTAL PAY	<u>105</u>	<u>20,403,000</u>	<u>20,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>632,000</u>	<u>632,000</u>
A01101	Total Basic Pay Of Officer	<u>1</u>	<u>632,000</u>	<u>632,000</u>
A063	Assistant Agricultural Engineer (BPS-17)	1	632,000	632,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>19,771,000</u>	<u>19,771,000</u>
A01151	Total Basic Pay Other Staff	<u>104</u>	<u>19,716,000</u>	<u>19,716,000</u>
S035	Senior Clerk (BPS-14)	1	292,000	292,000
F033	Foreman (BPS-12)	1	349,000	349,000
P057	Power Driller (BPS-12)	1	349,000	349,000
U001	Unit Supervisor (BPS-12)	2	625,000	625,000
J013	Junior Clerk (BPS-11)	2	516,000	516,000
D124	Dozer Operator (BPS-07)	27	5,615,000	5,615,000
E019	Electrician (BPS-07)	1	248,000	248,000
J025	Junior Store Keeper (BPS-07)	2	436,000	436,000
M022	Mechanic (BPS-07)	7	1,540,000	1,540,000
S062	Senior Storekeeper (BPS-07)	2	497,000	497,000
T051	Turner (BPS-07)	1	248,000	248,000
W015	Welder (BPS-07)	1	188,000	188,000
D112	Driver (BPS-06)	1	204,000	204,000
T046	Truck Driver (BPS-06)	2	358,000	358,000
A033	Air Compressor Operator (BPS-05)	1	199,000	199,000
A120	Assistant Mechanic Borer (BPS-05)	7	1,220,000	1,220,000
C057	Chowkidar (BPS-03)	7	1,118,000	1,118,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
C065	Cleaner	(BPS-03)	2	370,000	370,000
D149	Dozer Greasers	(BPS-03)	25	3,496,000	3,496,000
H055	Helper/Store Cooli	(BPS-03)	2	370,000	370,000
H096	Helper/Skilled Cooli	(BPS-03)	7	1,178,000	1,178,000
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			55,000	55,000
A012	TOTAL ALLOWANCES			<u>19,491,000</u>	<u>19,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,391,000</u>	<u>18,391,000</u>
A01202	House Rent Allowance			1,500,000	1,500,000
A01203	Conveyance Allowance			2,400,000	2,400,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			1,700,000	1,700,000
A0121T	Adhoc Relief Allowance 2013			6,000,000	6,000,000
A0122C	Adhoc Relief Allowance - 2015			500,000	500,000
A0122M	Adhoc Relief Allowance 2016			2,000,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			2,149,000	2,149,000
A0123G	Ad-hoc Relief Allowance-2018			2,116,000	2,116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>1,050,000</u>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>13,604,000</u>	<u>3,529,250</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>13,750</u>
A03201	Postage and Telegraph			5,000	1,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4213 Assistant Agricultural Engineer D I Khan			
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>200,000</u>	<u>177,500</u>
A03303 Electricity		170,000	170,000
001 Electricity		170,000	170,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>13,210,000</u>	<u>3,302,500</u>
A03805 Travelling Allowance		210,000	52,500
001 Travelling Allowance		210,000	52,500
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		13,000,000	3,250,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		13,000,000	3,250,000
A039 TOTAL GENERAL		<u>138,000</u>	<u>35,250</u>
A03901 Stationery		52,000	13,000
001 Stationery		52,000	13,000
A03902 Printing and Publication		25,000	6,250
001 Printing and publication		25,000	6,250
A03907 Advertising & Publicity		1,000	1,000
001 Advertising and Publicity		1,000	1,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4213 Assistant Agricultural Engineer D I Khan			
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>250</u>
A09203 I.T. Equipment		1,000	250
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>250</u>
A09899 Others		1,000	250
001 Others		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,531,000</u>	<u>1,632,750</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>125,000</u>
A13001 Transport		500,000	125,000
001 Transport		500,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		6,000,000	1,500,000
001 Machinery and Equipment		6,000,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>7,750</u>
A13201 Furniture and Fixture		31,000	7,750
Assistant Agricultural Engineer D I Khan		61,031,000	45,256,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4310	Agriculture Research Institute D I Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>112,605,000</u>	<u>112,555,000</u>
A011	TOTAL PAY	<u>202</u>	<u>75,687,000</u>	<u>75,687,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51</u>	<u>37,274,000</u>	<u>37,274,000</u>
A01101	Total Basic Pay Of Officer	<u>51</u>	<u>35,938,000</u>	<u>35,938,000</u>
D063	Director (BPS-19)	1	1,362,000	1,362,000
P335	Principal Research Officer (Cereals) (BPS-19)	1	1,314,000	1,314,000
P336	Principal Research Officer (Horticulture) (BPS-19)	1	1,326,000	1,326,000
P342	Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1,326,000	1,326,000
P343	Principal Research Officer (Food Technology) (BPS-19)	1	1,326,000	1,326,000
P344	Principal Research Officer (Entomology) (BPS-19)	1	1,326,000	1,326,000
S113	Statistician (BPS-18)	1	880,000	880,000
S366	Senior Research Officer (Ento) (BPS-18)	1	880,000	880,000
S367	Senior Research Officer (P.Peth) (BPS-18)	1	880,000	880,000
S455	Senior Research Officer (Minor Fruits) (BPS-18)	1	880,000	880,000
S460	Senior Research Officer (Vegetables) (BPS-18)	1	880,000	880,000
S466	Senior Research Officer (Pesticides Residue) (BPS-18)	1	880,000	880,000
S469	Senior Research Officer (Plant Physiology) (BPS-18)	1	880,000	880,000
S470	Senior Research Officer (Oilseed) (BPS-18)	1	880,000	880,000
S472	Senior Research Officer (Misc. Crops) (BPS-18)	1	880,000	880,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	880,000	880,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	880,000	880,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	880,000	880,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	880,000	880,000
S491	Senior Research Officer (Millet)	(BPS-18)	1	880,000	880,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	880,000	880,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	880,000	880,000
R032	Research Officer	(BPS-17)	22	10,308,000	10,308,000
S166	Superintendent	(BPS-17)	1	512,000	512,000
A021	Administrative Officer	(BPS-16)	1	622,000	622,000
A057	Assistant	(BPS-16)	3	1,384,000	1,384,000
L033	Librarian	(BPS-16)	1	502,000	502,000
S115	Stenographer	(BPS-16)	1	550,000	550,000
A01102	Personal pay			1,336,000	1,336,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>38,413,000</u>	<u>38,413,000</u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>38,275,000</u>	<u>38,275,000</u>
R335	Research Supervisor	(BPS-14)	3	1,383,000	1,383,000
S035	Senior Clerk	(BPS-14)	5	1,522,000	1,522,000
S115	Stenographer	(BPS-14)	7	2,814,000	2,814,000
E019	Electrician	(BPS-11)	1	432,000	432,000
J013	Junior Clerk	(BPS-11)	5	1,262,000	1,262,000
L005	Laboratory Supervisor	(BPS-11)	1	420,000	420,000
R334	Research Inspector	(BPS-11)	8	2,858,000	2,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
L006	Laboratory Technician	(BPS-10)	3	874,000	874,000
F015	Field Assistant	(BPS-09)	20	7,164,000	7,164,000
S049	Senior Laboratory Assistant	(BPS-09)	5	1,396,000	1,396,000
D112	Driver	(BPS-06)	11	2,093,000	2,093,000
L001	Laboratory Assistant	(BPS-06)	5	1,156,000	1,156,000
B048	Budder	(BPS-05)	2	506,000	506,000
P047	Plumber	(BPS-05)	1	392,000	392,000
P273	Plant Observer	(BPS-05)	1	248,000	248,000
C012	Carpenter	(BPS-04)	1	221,000	221,000
E019	Electrician	(BPS-04)	2	216,000	216,000
B051	Bull Attendant	(BPS-03)	2	550,000	550,000
C057	Chowkidar	(BPS-03)	11	1,260,000	1,260,000
F020	Field Worker	(BPS-03)	34	7,110,000	7,110,000
G019	Grass Cutter	(BPS-03)	2	490,000	490,000
L002	Laboratory Attendant	(BPS-03)	5	868,000	868,000
L035	Library Attendant	(BPS-03)	1	282,000	282,000
N005	Naib Qasid	(BPS-03)	8	1,004,000	1,004,000
P046	Plough Man	(BPS-03)	3	616,000	616,000
S162	Sweeper	(BPS-03)	3	772,000	772,000
T049	Tubewell Operator	(BPS-03)	1	366,000	366,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>36,918,000</u>	<u>36,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>33,314,000</u>	<u>33,314,000</u>
A01202	House Rent Allowance			3,750,000	3,750,000
A01203	Conveyance Allowance			4,400,000	4,400,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			20,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4310 Agriculture Research Institute D I Khan			
A0120D Integrated Allowance		30,000	30,000
A01217 Medical Allowance		3,500,000	3,500,000
A0121T Adhoc Relief Allowance 2013		1,200,000	1,200,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		900,000	900,000
A0122M Adhoc Relief Allowance 2016		4,000,000	4,000,000
A0122Y Ad-hoc Relief Allowance 2017		7,746,000	7,746,000
A0123G Ad-hoc Relief Allowance-2018		7,708,000	7,708,000
A01270 Other		34,000	34,000
001 Others		34,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,604,000</u>	<u>3,554,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01277 Contingent Paid Staff		1,874,000	1,874,000
A01278 Leave Salary		1,680,000	1,680,000
001 Leave Salary		1,680,000	1,680,000
A03 TOTAL OPERATING EXPENSES		<u>6,721,000</u>	<u>2,880,250</u>
A032 TOTAL COMMUNICATIONS		<u>75,000</u>	<u>18,750</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		60,000	15,000
A033 TOTAL UTILITIES		<u>1,540,000</u>	<u>1,510,000</u>
A03303 Electricity		1,500,000	1,500,000
001 Electricity		1,500,000	1,500,000
A03304 Hot and Cold Weather Charges		40,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>165,000</u>	<u>41,250</u>
A03407 Rates and Taxes		165,000	41,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,960,000</u>	<u>740,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4310 Agriculture Research Institute D I Khan			
A03805 Travelling Allowance		900,000	225,000
001 Travelling Allowance		900,000	225,000
A03806 Transportation of Goods		60,000	15,000
001 Transportation of Goods		60,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,000,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,000,000	500,000
A039 TOTAL GENERAL		<u>1,981,000</u>	<u>570,250</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		60,000	15,000
001 Printing and publication		60,000	15,000
A03905 Newspapers Periodicals and Books		21,000	5,250
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		400,000	100,000
001 Payments to Others for Service Rendered		400,000	100,000
A03942 Cost of Other Stores		1,150,000	287,500
001 Cost of other Stores		1,150,000	287,500
A03970 Others		120,000	30,000
001 Others		120,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>901,000</u>	<u>225,250</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4310 Agriculture Research Institute D I Khan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>52,500</u>
A13101 Machinery and Equipment		210,000	52,500
001 Machinery and Equipment		210,000	52,500
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>311,000</u>	<u>77,750</u>
A13301 Office Buildings		110,000	27,500
001 Office Buildings		110,000	27,500
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A13303 Other Buildings		100,000	25,000
001 Other Buildings.		100,000	25,000
A13304 Structures		1,000	250
001 Structures		1,000	250
Agriculture Research Institute D I Khan		121,227,000	115,910,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,446,000</u>	<u>24,391,000</u>
A011	TOTAL PAY		49	<u>15,040,000</u>	<u>15,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>7,384,000</u>	<u>7,384,000</u>
A01101	Total Basic Pay Of Officer		10	<u>6,482,000</u>	<u>6,482,000</u>
D063	Director	(BPS-19)	1	762,000	762,000
P353	Principal Research Officer (Pulses)	(BPS-19)	1	762,000	762,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	760,000	760,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	760,000	760,000
S494	Senior Research Officer (Pulses Breeding)	(BPS-18)	1	760,000	760,000
S495	Senior Research Officer (Pulses Agronomy)	(BPS-18)	1	760,000	760,000
R032	Research Officer	(BPS-17)	3	1,416,000	1,416,000
A057	Assistant	(BPS-16)	1	502,000	502,000
A01102	Personal pay			890,000	890,000
A01103	Special Pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		39	<u>7,656,000</u>	<u>7,656,000</u>
A01151	Total Basic Pay Other Staff		39	<u>7,628,000</u>	<u>7,628,000</u>
S035	Senior Clerk	(BPS-14)	1	268,000	268,000
S115	Stenographer	(BPS-14)	1	424,000	424,000
J013	Junior Clerk	(BPS-11)	4	890,000	890,000
R334	Research Inspector	(BPS-11)	1	312,000	312,000
L006	Laboratory Technician	(BPS-10)	1	372,000	372,000
F015	Field Assistant	(BPS-09)	2	740,000	740,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
D112	Driver	(BPS-06)	3	632,000	632,000
L001	Laboratory Assistant	(BPS-06)	2	412,000	412,000
P047	Plumber	(BPS-05)	1	248,000	248,000
E019	Electrician	(BPS-04)	1	222,000	222,000
C057	Chowkidar	(BPS-03)	10	1,254,000	1,254,000
F020	Field Worker	(BPS-03)	4	622,000	622,000
L002	Laboratory Attendant	(BPS-03)	4	622,000	622,000
N005	Naib Qasid	(BPS-03)	2	274,000	274,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
T049	Tubewell Operator	(BPS-03)	1	186,000	186,000
A01152	Personal pay			28,000	28,000
A012	TOTAL ALLOWANCES			<u>9,406,000</u>	<u>9,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,763,000</u>	<u>8,763,000</u>
A01202	House Rent Allowance			1,050,000	1,050,000
A01203	Conveyance Allowance			1,400,000	1,400,000
A01207	Washing Allowance			24,000	24,000
A01208	Dress Allowance			22,000	22,000
A0120D	Integrated Allowance			20,000	20,000
A01217	Medical Allowance			1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013			400,000	400,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			300,000	300,000
A0122M	Adhoc Relief Allowance 2016			1,400,000	1,400,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			1,462,000	1,462,000
A0123G	Ad-hoc Relief Allowance-2018			1,462,000	1,462,000
A01270	Other			105,000	105,000
081	PhD Allowance			105,000	105,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KK4209 Agriculture Reseach Station Ahmad Wala Karak			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>643,000</u>	<u>588,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		441,000	441,000
A01278 Leave Salary		147,000	147,000
001 Leave Salary		147,000	147,000
A03 TOTAL OPERATING EXPENSES		<u>1,657,000</u>	<u>564,250</u>
A032 TOTAL COMMUNICATIONS		<u>33,000</u>	<u>8,250</u>
A03201 Postage and Telegraph		11,000	2,750
A03202 Telephone and Trunk Call		22,000	5,500
A033 TOTAL UTILITIES		<u>180,000</u>	<u>157,500</u>
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		30,000	7,500
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>7,500</u>
A03603 Registration		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>205,000</u>
A03805 Travelling Allowance		420,000	105,000
001 Travelling Allowance		420,000	105,000
A03806 Transportation of Goods		20,000	5,000
001 Transportation of Goods		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		380,000	95,000
001 POL Charges A.planes H.coptors S.cars for Generator		380,000	95,000
A039 TOTAL GENERAL		<u>594,000</u>	<u>186,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
KK4209			
Agriculture Reseach Station Ahmad Wala Karak			
A03901 Stationery		70,000	17,500
001 Stationery		70,000	17,500
A03902 Printing and Publication		22,000	5,500
001 Printing and publication		22,000	5,500
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		30,000	7,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		350,000	87,500
001 Cost of other Stores		350,000	87,500
A03970 Others		62,000	15,500
001 Others		62,000	15,500
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09		<u>801,000</u>	<u>200,250</u>
TOTAL PHYSICAL ASSETS			
A092		<u>200,000</u>	<u>50,000</u>
TOTAL COMPUTER EQUIPMENT			
A09203 I.T. Equipment		200,000	50,000
A095		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE OF TRANSPORT			
A09501 Transport		1,000	250
001 Transport		1,000	250
A096		<u>400,000</u>	<u>100,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601 Plant and Machinery		400,000	100,000
001 Plant and Machinery		400,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KK4209 Agriculture Reseach Station Ahmad Wala Karak			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures		200,000	50,000
001 Furniture & Fixture		200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>423,000</u>	<u>105,750</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		200,000	50,000
001 Machinery and Equipment		200,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>750</u>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250
A13303 Other Buildings		1,000	250
001 Other Buildings.		1,000	250
Agriculture Reseach Station Ahmad Wala Karak		28,327,000	25,511,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4371 Agriculture Reseach Station Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,971,000</u>	<u>22,916,000</u>
A011 TOTAL PAY	45	<u>14,016,000</u>	<u>14,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>8,727,000</u>	<u>8,727,000</u>
A01101 Total Basic Pay Of Officer	<u>15</u>	<u>8,504,000</u>	<u>8,504,000</u>
D063 Director (BPS-19)	1	882,000	882,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	642,000	642,000
S365 Senior Research Officer (Hert) (BPS-18)	1	700,000	700,000
S366 Senior Research Officer (Ento) (BPS-18)	1	640,000	640,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	760,000	760,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	760,000	760,000
A060 Assistant Accounts Officer (BPS-17)	1	752,000	752,000
R032 Research Officer (BPS-17)	7	3,106,000	3,106,000
A057 Assistant (BPS-16)	1	262,000	262,000
A01102 Personal pay		223,000	223,000
A011-2 TOTAL PAY OF OTHER STAFF	30	<u>5,289,000</u>	<u>5,289,000</u>
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>5,248,000</u>	<u>5,248,000</u>
R335 Research Supervisor (BPS-14)	1	292,000	292,000
S035 Senior Clerk (BPS-14)	1	280,000	280,000
S115 Stenographer (BPS-14)	1	232,000	232,000
L005 Laboratory Supervisor (BPS-11)	1	252,000	252,000
R334 Research Inspector (BPS-11)	1	228,000	228,000
F015 Field Assistant (BPS-09)	4	760,000	760,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4371	Agriculture Reseach Station Kohat				
S049	Senior Laboratory Assistant	(BPS-09)	1	226,000	226,000
D112	Driver	(BPS-06)	2	302,000	302,000
L001	Laboratory Assistant	(BPS-06)	2	436,000	436,000
T031	Tractor Driver	(BPS-05)	1	152,000	152,000
C057	Chowkidar	(BPS-03)	3	496,000	496,000
F020	Field Worker	(BPS-03)	5	628,000	628,000
L002	Laboratory Attendant	(BPS-03)	3	412,000	412,000
N005	Naib Qasid	(BPS-03)	2	276,000	276,000
S162	Sweeper	(BPS-03)	2	276,000	276,000
A01152	Personal pay			41,000	41,000
A012	TOTAL ALLOWANCES			<u>8,955,000</u>	<u>8,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,619,000</u>	<u>7,619,000</u>
A01202	House Rent Allowance			825,000	825,000
A01203	Conveyance Allowance			1,250,000	1,250,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			5,000	5,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			910,000	910,000
A0121T	Adhoc Relief Allowance 2013			305,000	305,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			305,000	305,000
A0122M	Adhoc Releif Allowance 2016			1,110,000	1,110,000
A0122Y	Ad-hoc Relief Allowance 2017			1,418,000	1,418,000
A0123G	Ad-hoc Relief Allowance-2018			1,415,000	1,415,000
A01270	Other			53,000	53,000
081	PhD Allowance			53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,336,000</u>	<u>1,281,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4371 Agriculture Reseach Station Kohat			
A01277 Contingent Paid Staff		441,000	441,000
A01278 Leave Salary		840,000	840,000
001 Leave Salary		840,000	840,000
A03 TOTAL OPERATING EXPENSES		<u>1,863,000</u>	<u>754,500</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>13,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>377,000</u>	<u>368,000</u>
A03303 Electricity		365,000	365,000
001 Electricity		365,000	365,000
A03304 Hot and Cold Weather Charges		12,000	3,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>15,000</u>
A03407 Rates and Taxes		60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>822,000</u>	<u>205,500</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03806 Transportation of Goods		22,000	5,500
001 Transportation of Goods		22,000	5,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A039 TOTAL GENERAL		<u>549,000</u>	<u>152,250</u>
A03901 Stationery		52,000	13,000
001 Stationery		52,000	13,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		5,000	1,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
KT4371			
Agriculture Reseach Station Kohat			
A03906		20,000	5,000
A03907		20,000	20,000
001		20,000	20,000
A03942		380,000	95,000
001		380,000	95,000
A03970		52,000	13,000
001		52,000	13,000
A04		1,000,000	250,000
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		1,000,000	250,000
TOTAL PENSION			
A04114		1,000,000	250,000
A09		202,000	50,500
TOTAL PHYSICAL ASSETS			
A093		200,000	50,000
TOTAL COMMODITY PURCHASES			
A09302		200,000	50,000
A095		1,000	250
TOTAL PURCHASE OF TRANSPORT			
A09501		1,000	250
001		1,000	250
A096		1,000	250
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		1,000	250
001		1,000	250
A13		582,000	145,500
TOTAL REPAIRS AND MAINTENANCE			
A130		230,000	57,500
TOTAL TRANSPORT			
A13001		230,000	57,500
001		230,000	57,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
KT4371 Agriculture Reseach Station Kohat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101 Machinery and Equipment		150,000	37,500
001 Machinery and Equipment		150,000	37,500
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>5,500</u>
A13201 Furniture and Fixture		22,000	5,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>45,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		80,000	20,000
001 Residential Buildings		80,000	20,000
Agriculture Reseach Station Kohat		26,618,000	24,116,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4256 Assistant Agricultural Engineer Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,421,000</u>	<u>15,366,000</u>
A011 TOTAL PAY	43	<u>9,867,000</u>	<u>9,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>632,000</u>	<u>632,000</u>
A01101 Total Basic Pay Of Officer	1	<u>632,000</u>	<u>632,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	632,000	632,000
A011-2 TOTAL PAY OF OTHER STAFF	42	<u>9,235,000</u>	<u>9,235,000</u>
A01151 Total Basic Pay Other Staff	42	<u>9,097,000</u>	<u>9,097,000</u>
S035 Senior Clerk (BPS-14)	1	280,000	280,000
P057 Power Driller (BPS-12)	2	745,000	745,000
U001 Unit Supervisor (BPS-12)	1	373,000	373,000
J013 Junior Clerk (BPS-11)	2	504,000	504,000
M022 Mechanic (BPS-08)	4	1,236,000	1,236,000
D124 Dozer Operator (BPS-07)	9	2,233,000	2,233,000
E019 Electrician (BPS-07)	1	200,000	200,000
J025 Junior Store Keeper (BPS-07)	1	248,000	248,000
S062 Senior Storekeeper (BPS-07)	1	248,000	248,000
W015 Welder (BPS-07)	1	224,000	224,000
T046 Truck Driver (BPS-06)	2	374,000	374,000
C057 Chowkidar (BPS-03)	4	550,000	550,000
C065 Cleaner (BPS-03)	2	274,000	274,000
D149 Dozer Greasers (BPS-03)	6	824,000	824,000
H055 Helper/Store Cooli (BPS-03)	3	448,000	448,000
N005 Naib Qasid (BPS-03)	1	186,000	186,000
S162 Sweeper (BPS-03)	1	150,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
MA4256			
A01152 Personal pay		138,000	138,000
A012		<u>5,554,000</u>	<u>5,499,000</u>
A012-1		<u>5,289,000</u>	<u>5,289,000</u>
A01202 House Rent Allowance		750,000	750,000
A01203 Conveyance Allowance		800,000	800,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		600,000	600,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A0122C Adhoc Relief Allowance - 2015		200,000	200,000
A0122M Adhoc Relief Allowance 2016		700,000	700,000
A0122Y Ad-hoc Relief Allowance 2017		1,012,000	1,012,000
A0123G Ad-hoc Relief Allowance-2018		1,013,000	1,013,000
A012-2		<u>265,000</u>	<u>210,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03		<u>2,110,000</u>	<u>700,000</u>
A032		<u>44,000</u>	<u>11,000</u>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		42,000	10,500
A033		<u>130,000</u>	<u>130,000</u>
A03301 Gas		80,000	80,000
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4256 Assistant Agricultural Engineer Mansehra			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>437,500</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	375,000
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,500,000	375,000
A039 TOTAL GENERAL		<u>186,000</u>	<u>121,500</u>
A03901 Stationery		31,000	7,750
001 Stationery		31,000	7,750
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>250</u>
A09203 I.T. Equipment		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,345,000</u>	<u>336,250</u>
A130 TOTAL TRANSPORT		<u>260,000</u>	<u>65,000</u>
A13001 Transport		260,000	65,000
001 Transport		260,000	65,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
MA4256			
A131		<u>1,070,000</u>	<u>267,500</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		1,070,000	267,500
001		1,070,000	267,500
A132		<u>15,000</u>	<u>3,750</u>
TOTAL FURNITURE AND FIXTURE			
A13201		15,000	3,750
Assistant Agricultural Engineer Mansehra		19,877,000	16,652,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,497,000</u>	<u>39,442,000</u>
A011	TOTAL PAY		<u>73</u>	<u>22,445,000</u>	<u>22,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>12,909,000</u>	<u>12,909,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>12,442,000</u>	<u>12,442,000</u>
D063	Director	(BPS-19)	1	762,000	762,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	882,000	882,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	642,000	642,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	642,000	642,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	760,000	760,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	760,000	760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	760,000	760,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	640,000	640,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2	1,280,000	1,280,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	640,000	640,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	760,000	760,000
A021	Administrative Officer	(BPS-17)	1	512,000	512,000
R032	Research Officer	(BPS-17)	6	2,354,000	2,354,000
A057	Assistant	(BPS-16)	2	762,000	762,000
S115	Stenographer	(BPS-16)	1	286,000	286,000
A01102	Personal pay			445,000	445,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4293	Agriculture Research Station Baffa Mansehra			
A01103	Special Pay		22,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	51	<u>9,536,000</u>	<u>9,536,000</u>
A01151	Total Basic Pay Other Staff	51	<u>9,508,000</u>	<u>9,508,000</u>
R335	Research Supervisor (BPS-14)	1	316,000	316,000
S035	Senior Clerk (BPS-14)	1	256,000	256,000
S115	Stenographer (BPS-14)	1	316,000	316,000
J013	Junior Clerk (BPS-11)	4	770,000	770,000
L005	Laboratory Supervisor (BPS-11)	1	372,000	372,000
R334	Research Inspector (BPS-11)	3	756,000	756,000
F015	Field Assistant (BPS-09)	8	1,762,000	1,762,000
S049	Senior Laboratory Assistant (BPS-09)	1	370,000	370,000
D112	Driver (BPS-06)	6	894,000	894,000
L001	Laboratory Assistant (BPS-06)	1	140,000	140,000
B048	Budder (BPS-05)	2	314,000	314,000
P047	Plumber (BPS-05)	1	248,000	248,000
E019	Electrician (BPS-04)	1	174,000	174,000
T049	Tubewell Operator (BPS-04)	1	210,000	210,000
C057	Chowkidar (BPS-03)	4	550,000	550,000
F020	Field Worker (BPS-03)	7	998,000	998,000
L002	Laboratory Attendant (BPS-03)	3	376,000	376,000
N005	Naib Qasid (BPS-03)	3	412,000	412,000
S162	Sweeper (BPS-03)	2	274,000	274,000
A01152	Personal pay		28,000	28,000
A012	TOTAL ALLOWANCES		<u>17,052,000</u>	<u>16,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,905,000</u>	<u>13,905,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
MA4293			
Agriculture Research Station Baffa Mansehra			
A01202		1,950,000	1,950,000
A01203		2,200,000	2,200,000
A0120D		20,000	20,000
A01216		400,000	400,000
A01217		1,600,000	1,600,000
A0121T		700,000	700,000
A01224		6,000	6,000
A0122C		500,000	500,000
A0122M		2,000,000	2,000,000
A0122Y		2,263,000	2,263,000
A0123G		2,266,000	2,266,000
A012-2		<u>3,147,000</u>	<u>3,092,000</u>
A01274		55,000	
001		55,000	
A01277		992,000	992,000
A01278		2,100,000	2,100,000
001		2,100,000	2,100,000
A03		<u>2,956,000</u>	<u>1,039,000</u>
A032		<u>73,000</u>	<u>18,250</u>
A03201		9,000	2,250
A03202		64,000	16,000
A033		<u>500,000</u>	<u>350,000</u>
A03303		300,000	300,000
001		300,000	300,000
A03304		200,000	50,000
A034		<u>50,000</u>	<u>12,500</u>
A03407		50,000	12,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4293 Agriculture Research Station Baffa Mansehra			
A036 TOTAL MOTOR VEHICLES		<u>75,000</u>	<u>18,750</u>
A03603 Registration		75,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,492,000</u>	<u>373,000</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		42,000	10,500
001 Transportation of Goods		42,000	10,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		850,000	212,500
001 POL Charges A.planes H.coptors S.cars for Generator		850,000	212,500
A039 TOTAL GENERAL		<u>766,000</u>	<u>266,500</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		27,000	6,750
001 Printing and publication		27,000	6,750
A03905 Newspapers Periodicals and Books		12,000	3,000
A03906 Uniforms and Protective Clothing		27,000	6,750
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03942 Cost of Other Stores		500,000	125,000
001 Cost of other Stores		500,000	125,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MA4293 Agriculture Research Station Baffa Mansehra			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>363,000</u>	<u>90,750</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>27,500</u>
A13101 Machinery and Equipment		110,000	27,500
001 Machinery and Equipment		110,000	27,500
A132 TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>13,000</u>
A13201 Furniture and Fixture		52,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
MA4293			
Agriculture Research Station Baffa Mansehra			
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
Agriculture Research Station Baffa Mansehra		43,818,000	40,823,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,805,000</u>	<u>53,755,000</u>
A011	TOTAL PAY		<u>112</u>	<u>31,360,000</u>	<u>31,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>17,401,000</u>	<u>17,401,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>16,622,000</u>	<u>16,622,000</u>
D063	Director	(BPS-19)	1	762,000	762,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	762,000	762,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	762,000	762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	760,000	760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	880,000	880,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	640,000	640,000
S486	Senior Research Officer (Sugarcane Breeding)	(BPS-18)	1	640,000	640,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	640,000	640,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	640,000	640,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	760,000	760,000
S490	Senior Research Officer (Sugarcane Breeding Farm)	(BPS-18)	1	760,000	760,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	760,000	760,000
R032	Research Officer	(BPS-17)	12	4,946,000	4,946,000
A021	Administrative Officer	(BPS-16)	1	502,000	502,000
A057	Assistant	(BPS-16)	2	762,000	762,000
A438	Assistant Statistician	(BPS-16)	1	262,000	262,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
S115	Stenographer	(BPS-16)	3	1,384,000	1,384,000
A01102	Personal pay			779,000	779,000
A011-2	TOTAL PAY OF OTHER STAFF		81	<u>13,959,000</u>	<u>13,959,000</u>
A01151	Total Basic Pay Other Staff		81	<u>13,904,000</u>	<u>13,904,000</u>
R335	Research Supervisor	(BPS-14)	1	316,000	316,000
S035	Senior Clerk	(BPS-14)	3	770,000	770,000
P027	Photographer	(BPS-13)	1	278,000	278,000
J013	Junior Clerk	(BPS-11)	3	756,000	756,000
L005	Laboratory Supervisor	(BPS-11)	1	300,000	300,000
R334	Research Inspector	(BPS-11)	4	1,010,000	1,010,000
L006	Laboratory Technician	(BPS-10)	1	288,000	288,000
F015	Field Assistant	(BPS-09)	12	1,922,000	1,922,000
S049	Senior Laboratory Assistant	(BPS-09)	1	166,000	166,000
D112	Driver	(BPS-06)	6	1,374,000	1,374,000
L001	Laboratory Assistant	(BPS-06)	3	504,000	504,000
E019	Electrician	(BPS-04)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	12	1,506,000	1,506,000
C065	Cleaner	(BPS-03)	2	406,000	406,000
F020	Field Worker	(BPS-03)	9	1,284,000	1,284,000
G019	Grass Cutter	(BPS-03)	3	424,000	424,000
L002	Laboratory Attendant	(BPS-03)	4	550,000	550,000
M010	Mali	(BPS-03)	1	174,000	174,000
N005	Naib Qasid	(BPS-03)	8	1,040,000	1,040,000
P046	Plough Man	(BPS-03)	3	412,000	412,000
S162	Sweeper	(BPS-03)	2	274,000	274,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
MR4372			
Director Sugar Crops Research Institute Mardan			
A01152 Personal pay		55,000	55,000
A012		<u>22,445,000</u>	<u>22,395,000</u>
A012-1		<u>17,910,000</u>	<u>17,910,000</u>
A01202 House Rent Allowance		2,070,000	2,070,000
A01203 Conveyance Allowance		2,380,000	2,380,000
A01207 Washing Allowance		34,000	34,000
A01208 Dress Allowance		31,000	31,000
A0120D Integrated Allowance		50,000	50,000
A01217 Medical Allowance		2,210,000	2,210,000
A0121T Adhoc Relief Allowance 2013		905,000	905,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		605,000	605,000
A0122M Adhoc Relief Allowance 2016		2,810,000	2,810,000
A0122Y Ad-hoc Relief Allowance 2017		3,139,000	3,139,000
A01233 Unattractive Area Allowance		60,000	60,000
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		3,148,000	3,148,000
A01270 Other		462,000	462,000
081 PhD Allowance		462,000	462,000
A012-2		<u>4,535,000</u>	<u>4,485,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01277 Contingent Paid Staff		2,700,000	2,700,000
A01278 Leave Salary		1,785,000	1,785,000
001 Leave Salary		1,785,000	1,785,000
A03		<u>5,165,000</u>	<u>2,003,750</u>
A032		<u>170,000</u>	<u>42,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		160,000	40,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4372 Director Sugar Crops Research Institute Mardan			
A033 TOTAL UTILITIES		<u>811,000</u>	<u>802,750</u>
A03301 Gas		200,000	200,000
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		11,000	2,750
A034 TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>27,500</u>
A03407 Rates and Taxes		110,000	27,500
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>25,000</u>
A03603 Registration		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,202,000</u>	<u>550,500</u>
A03805 Travelling Allowance		580,000	145,000
001 Travelling Allowance		580,000	145,000
A03806 Transportation of Goods		22,000	5,500
001 Transportation of Goods		22,000	5,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,600,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000	400,000
A039 TOTAL GENERAL		<u>1,772,000</u>	<u>555,500</u>
A03901 Stationery		130,000	32,500
001 Stationery		130,000	32,500
A03902 Printing and Publication		22,000	5,500
001 Printing and publication		22,000	5,500
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		100,000	25,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03942 Cost of Other Stores		1,300,000	325,000
001 Cost of other Stores		1,000,000	250,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4372 Director Sugar Crops Research Institute Mardan			
033 Purchase of seed fertilize		300,000	75,000
A03970 Others		55,000	13,750
001 Others		55,000	13,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>705,000</u>	<u>176,250</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>55,000</u>
A13101 Machinery and Equipment		220,000	55,000
001 Machinery and Equipment		220,000	55,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>8,750</u>
A13201 Furniture and Fixture		35,000	8,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
MR4372 Director Sugar Crops Research Institute Mardan			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
Director Sugar Crops Research Institute Mardan		60,676,000	56,185,250

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,808,000</u>	<u>79,758,000</u>
A011	TOTAL PAY		<u>158</u>	<u>40,211,000</u>	<u>40,211,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>21,134,000</u>	<u>21,134,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>19,898,000</u>	<u>19,898,000</u>
D063	Director	(BPS-19)	1	882,000	882,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	882,000	882,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	762,000	762,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	762,000	762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	760,000	760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	760,000	760,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	760,000	760,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	760,000	760,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	760,000	760,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	760,000	760,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	760,000	760,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	760,000	760,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	400,000	400,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	760,000	760,000
A464	Additional Statistician	(BPS-17)	1	752,000	752,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
R032	Research Officer	(BPS-17)	19	7,212,000	7,212,000
A021	Administrative Officer	(BPS-16)	1	382,000	382,000
A057	Assistant	(BPS-16)	3	1,024,000	1,024,000
A01102	Personal pay			1,224,000	1,224,000
A01103	Special Pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>120</u>	<u>19,077,000</u>	<u>19,077,000</u>
A01151	Total Basic Pay Other Staff		<u>120</u>	<u>18,939,000</u>	<u>18,939,000</u>
R335	Research Supervisor	(BPS-14)	1	256,000	256,000
S035	Senior Clerk	(BPS-14)	1	256,000	256,000
S115	Stenographer	(BPS-14)	2	524,000	524,000
F033	Foreman	(BPS-11)	1	300,000	300,000
J013	Junior Clerk	(BPS-11)	13	2,440,000	2,440,000
R334	Research Inspector	(BPS-11)	3	756,000	756,000
F015	Field Assistant	(BPS-09)	8	1,402,000	1,402,000
B036	Boatman	(BPS-06)	2	400,000	400,000
D112	Driver	(BPS-06)	5	935,000	935,000
L001	Laboratory Assistant	(BPS-06)	1	200,000	200,000
P273	Plant Observer	(BPS-05)	7	1,430,000	1,430,000
T031	Tractor Driver	(BPS-05)	8	1,496,000	1,496,000
E019	Electrician	(BPS-04)	1	246,000	246,000
C057	Chowkidar	(BPS-03)	10	1,254,000	1,254,000
F020	Field Worker	(BPS-03)	31	3,770,000	3,770,000
G019	Grass Cutter	(BPS-03)	2	274,000	274,000
H053	Helper	(BPS-03)	5	628,000	628,000
M010	Mali	(BPS-03)	1	150,000	150,000
M063	Mistri	(BPS-03)	1	150,000	150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute Pirsabak Nowshera				
N005	Naib Qasid	(BPS-03)	6	512,000	512,000
P046	Plough Man	(BPS-03)	4	502,000	502,000
S162	Sweeper	(BPS-03)	3	496,000	496,000
T049	Tubewell Operator	(BPS-03)	4	562,000	562,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>39,597,000</u>	<u>39,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,097,000</u>	<u>30,097,000</u>
A01202	House Rent Allowance			3,900,000	3,900,000
A01203	Conveyance Allowance			4,600,000	4,600,000
A01207	Washing Allowance			45,000	45,000
A01208	Dress Allowance			35,000	35,000
A0120D	Integrated Allowance			35,000	35,000
A01216	Qualification Allowance			1,200,000	1,200,000
A01217	Medical Allowance			3,500,000	3,500,000
A0121T	Adhoc Relief Allowance 2013			1,400,000	1,400,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			1,000,000	1,000,000
A0122M	Adhoc Relief Allowance 2016			5,600,000	5,600,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018			4,004,000	4,004,000
A01270	Other			772,000	772,000
001	Others			772,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,500,000</u>	<u>9,450,000</u>
A01274	Medical Charges			50,000	
001	Medical Charges			50,000	
A01277	Contingent Paid Staff			8,400,000	8,400,000
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>7,917,000</u>	<u>3,486,750</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
NR4224 Cereal Crops Research Institute Pirsabak Nowshera			
A032 TOTAL COMMUNICATIONS		<u>102,000</u>	<u>25,500</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		82,000	20,500
A033 TOTAL UTILITIES		<u>1,800,000</u>	<u>1,800,000</u>
A03303 Electricity		1,800,000	1,800,000
001 Electricity		1,800,000	1,800,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>50,000</u>
A03407 Rates and Taxes		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,550,000</u>	<u>637,500</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		50,000	12,500
001 Transportation of Goods		50,000	12,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,900,000	475,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,900,000	475,000
A039 TOTAL GENERAL		<u>3,265,000</u>	<u>973,750</u>
A03901 Stationery		150,000	37,500
001 Stationery		150,000	37,500
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		20,000	5,000
A03906 Uniforms and Protective Clothing		35,000	8,750
A03907 Advertising & Publicity		210,000	210,000
001 Advertising and Publicity		210,000	210,000
A03942 Cost of Other Stores		2,700,000	675,000
001 Cost of other Stores		2,700,000	675,000
A03970 Others		110,000	27,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
NR4224 Cereal Crops Research Institute Pirsabak Nowshera			
001 Others		110,000	27,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>740,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>340,000</u>	<u>85,000</u>
A13101 Machinery and Equipment		340,000	85,000
001 Machinery and Equipment		340,000	85,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
NR4224			
Cereal Crops Research Institute Pirsabak Nowshera			
Cereal Crops Research Institute Pirsabak Nowshera		89,466,000	83,680,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,181,000</u>	<u>46,126,000</u>
A011 TOTAL PAY	<u>49</u>	<u>31,171,000</u>	<u>31,171,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>25</u>	<u>25,451,000</u>	<u>25,451,000</u>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>25,340,000</u>	<u>25,340,000</u>
D448 Director General On Farm Water Management (BPS-20)	1	1,144,000	1,144,000
D333 Director Planning (BPS-19)	1	882,000	882,000
D462 Director Field Operation (BPS-19)	1	1,002,000	1,002,000
D491 Director HQ (BPS-19)	1	882,000	882,000
D158 Deputy Director (Planning) (BPS-18)	1	880,000	880,000
D492 Deputy Director Field Operations (BPS-18)	1	880,000	880,000
A007 Accounts Officer (BPS-17)	2	904,000	904,000
A079 Assistant Director (BPS-17)	1	692,000	692,000
A087 Assistant Director Planning (BPS-17)	1	644,000	644,000
A509 Assistant Director Ministe (BPS-17)	1	668,000	668,000
G043 GIS Specialist (BPS-17)	1	392,000	392,000
S166 Superintendent (BPS-17)	1	392,000	392,000
A021 Administrative Officer (BPS-16)	1	502,000	502,000
A057 Assistant (BPS-16)	4	13,286,000	13,286,000
C082 Computer Operator (BPS-16)	5	1,306,000	1,306,000
G042 GIS Analyst (BPS-16)	1	382,000	382,000
S115 Stenographer (BPS-16)	1	502,000	502,000
A01102 Personal pay		111,000	111,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>5,720,000</u>	<u>5,720,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392	Director General OFWM			
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>5,582,000</u>	<u>5,582,000</u>
S035	Senior Clerk (BPS-14)	3	770,000	770,000
S115	Stenographer (BPS-14)	1	388,000	388,000
H021	Head Draftsman (BPS-11)	1	372,000	372,000
J013	Junior Clerk (BPS-11)	3	756,000	756,000
S136	Sub Engineer (BPS-11)	1	372,000	372,000
D112	Driver (BPS-06)	4	988,000	988,000
T029	Tracer (BPS-05)	1	248,000	248,000
D006	Daftari (BPS-04)	1	222,000	222,000
C057	Chowkidar (BPS-03)	2	370,000	370,000
M010	Mali (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	5	748,000	748,000
S162	Sweeper (BPS-03)	1	174,000	174,000
A01152	Personal pay		138,000	138,000
A012	TOTAL ALLOWANCES		<u>15,010,000</u>	<u>14,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,905,000</u>	<u>13,905,000</u>
A01201	Senior Post Allowance		10,000	10,000
A01202	House Rent Allowance		1,800,000	1,800,000
A01203	Conveyance Allowance		1,400,000	1,400,000
A01207	Washing Allowance		6,000	6,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		35,000	35,000
A0120E	Housing Subsidy Allowance		528,000	528,000
A01217	Medical Allowance		1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013		500,000	500,000
A01224	Entertainment Allowance		19,000	19,000
A01226	Computer Allowance		47,000	47,000
A0122C	Adhoc Relief Allowance - 2015		400,000	400,000
A0122M	Adhoc RelEIF Allowance 2016		1,600,000	1,600,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A0122Y Ad-hoc Relief Allowance 2017		3,227,000	3,227,000
A0123G Ad-hoc Relief Allowance-2018		3,227,000	3,227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,000</u>	<u>1,050,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES		<u>3,786,000</u>	<u>2,071,500</u>
A032 TOTAL COMMUNICATIONS		<u>225,000</u>	<u>56,250</u>
A03201 Postage and Telegraph		25,000	6,250
A03202 Telephone and Trunk Call		200,000	50,000
A033 TOTAL UTILITIES		<u>1,400,000</u>	<u>1,400,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		1,200,000	1,200,000
001 Electricity		1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,540,000</u>	<u>385,000</u>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	200,000
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		30,000	7,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A039 TOTAL GENERAL		<u>571,000</u>	<u>217,750</u>
A03901 Stationery		240,000	60,000
001 Stationery		240,000	60,000
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03917 Law Charges		50,000	12,500
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,010,000</u>	<u>252,500</u>
A041 TOTAL PENSION		<u>1,010,000</u>	<u>252,500</u>
A04106 Reimbursement of medical charges to pensioners		10,000	2,500
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>25,250</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09203 I.T. Equipment		100,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>77,500</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4392 Director General OFWM			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>27,500</u>
A13101 Machinery and Equipment		110,000	27,500
001 Machinery and Equipment		110,000	27,500
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>12,500</u>
A13201 Furniture and Fixture		50,000	12,500
Director General OFWM		51,388,000	48,552,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4217	Training Centre OFWM				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,776,000</u>	<u>15,721,000</u>
A011	TOTAL PAY		32	<u>9,005,000</u>	<u>9,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,849,000</u>	<u>3,849,000</u>
A01101	Total Basic Pay Of Officer		7	<u>3,738,000</u>	<u>3,738,000</u>
D489	Director HRD	(BPS-19)	1	882,000	882,000
D205	Deputy Director (Hrd)	(BPS-18)	1	880,000	880,000
A639	Assistant Director Technical	(BPS-17)	2	820,000	820,000
S166	Superintendent	(BPS-17)	1	392,000	392,000
A057	Assistant	(BPS-16)	1	382,000	382,000
C082	Computer Operator	(BPS-16)	1	382,000	382,000
A01102	Personal pay			111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		25	<u>5,156,000</u>	<u>5,156,000</u>
A01151	Total Basic Pay Other Staff		25	<u>5,018,000</u>	<u>5,018,000</u>
S035	Senior Clerk	(BPS-14)	1	268,000	268,000
S115	Stenographer	(BPS-14)	1	400,000	400,000
J013	Junior Clerk	(BPS-11)	2	504,000	504,000
M022	Mechanic	(BPS-06)	1	272,000	272,000
V005	Vehicles Driver	(BPS-06)	2	314,000	314,000
J025	Junior Store Keeper	(BPS-05)	1	248,000	248,000
T031	Tractor Driver	(BPS-05)	1	248,000	248,000
D112	Driver	(BPS-04)	1	246,000	246,000
C057	Chowkidar	(BPS-03)	2	334,000	334,000
C095	Cook	(BPS-03)	1	174,000	174,000
F020	Field Worker	(BPS-03)	4	742,000	742,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4217	Training Centre OFWM				
M010	Mali	(BPS-03)	1	162,000	162,000
M045	Mess Boy	(BPS-03)	2	310,000	310,000
N005	Naib Qasid	(BPS-03)	3	448,000	448,000
S162	Sweeper	(BPS-03)	1	174,000	174,000
T030	Tractor Cleaner	(BPS-03)	1	174,000	174,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>6,771,000</u>	<u>6,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,666,000</u>	<u>5,666,000</u>
A01202	House Rent Allowance			750,000	750,000
A01203	Conveyance Allowance			900,000	900,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			210,000	210,000
A01217	Medical Allowance			650,000	650,000
A0121T	Adhoc Relief Allowance 2013			230,000	230,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			900,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			906,000	906,000
A0123G	Ad-hoc Relief Allowance-2018			906,000	906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>1,050,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>2,143,000</u>	<u>985,750</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			6,000	1,500
A03202	Telephone and Trunk Call			50,000	12,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4217 Training Centre OFWM			
A033 TOTAL UTILITIES		<u>550,000</u>	<u>512,500</u>
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		50,000	12,500
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>7,500</u>
A03603 Registration		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>250,000</u>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A039 TOTAL GENERAL		<u>507,000</u>	<u>201,750</u>
A03901 Stationery		49,000	12,250
001 Stationery		49,000	12,250
A03902 Printing and Publication		5,000	1,250
001 Printing and publication		5,000	1,250
A03905 Newspapers Periodicals and Books		3,000	750
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03919 Payments to Other for Service Rendered		170,000	42,500
001 Payments to Others for Service Rendered		170,000	42,500
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		80,000	20,000
118 GIS Base Settlement operation		80,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
DI4217 Training Centre OFWM			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>77,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Training Centre OFWM		19,229,000	17,034,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4387	Directorate of Soil Conservation				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,656,000</u>	<u>25,601,000</u>
A011	TOTAL PAY		48	<u>17,051,000</u>	<u>17,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	<u>12,852,000</u>	<u>12,852,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>12,518,000</u>	<u>12,518,000</u>
D068	Director General	(BPS-20)	1	1,024,000	1,024,000
D405	Director Soil Conservation	(BPS-19)	1	882,000	882,000
D593	Director (P & D)	(BPS-19)	1	900,000	900,000
D158	Deputy Director (Planning)	(BPS-18)	3	1,841,000	1,841,000
D431	Dy. Director Soil Conservation	(BPS-18)	1	880,000	880,000
D616	Deputy Director (Monitoring)	(BPS-18)	2	1,156,000	1,156,000
A060	Assistant Accounts Officer	(BPS-17)	1	512,000	512,000
S094	Soil Conservation Assistant (Technical)	(BPS-17)	3	1,500,000	1,500,000
S095	Soil Conservation Officer	(BPS-17)	1	512,000	512,000
S166	Superintendent	(BPS-17)	2	642,000	642,000
A021	Administrative Officer	(BPS-16)	2	522,000	522,000
A057	Assistant	(BPS-16)	3	981,000	981,000
C082	Computer Operator	(BPS-16)	3	784,000	784,000
S115	Stenographer	(BPS-16)	1	382,000	382,000
A01102	Personal pay			334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		23	<u>4,199,000</u>	<u>4,199,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>4,184,000</u>	<u>4,184,000</u>
S035	Senior Clerk	(BPS-14)	2	500,000	500,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4387	Directorate of Soil Conservation				
S115	Stenographer	(BPS-14)	1	376,000	376,000
J013	Junior Clerk	(BPS-11)	5	782,000	782,000
S031	Senior Auditor	(BPS-08)	1	262,000	262,000
D112	Driver	(BPS-06)	4	622,000	622,000
S127	Store Keeper	(BPS-06)	1	260,000	260,000
C057	Chowkidar	(BPS-03)	3	496,000	496,000
N005	Naib Qasid	(BPS-03)	5	748,000	748,000
S162	Sweeper	(BPS-03)	1	138,000	138,000
A01152	Personal pay			15,000	15,000
A012	TOTAL ALLOWANCES			<u>8,605,000</u>	<u>8,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,124,000</u>	<u>8,124,000</u>
A01202	House Rent Allowance			1,485,000	1,485,000
A01203	Conveyance Allowance			1,088,000	1,088,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			22,000	22,000
A01217	Medical Allowance			766,000	766,000
A0121T	Adhoc Relief Allowance 2013			359,000	359,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			232,000	232,000
A0122M	Adhoc Relief Allowance 2016			1,118,000	1,118,000
A0122Y	Ad-hoc Relief Allowance 2017			1,414,000	1,414,000
A0123G	Ad-hoc Relief Allowance-2018			1,530,000	1,530,000
A01270	Other			53,000	53,000
081	PhD Allowance			53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>426,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01277	Contingent Paid Staff			6,000	6,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4387 Directorate of Soil Conservation			
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
A03 TOTAL OPERATING EXPENSES		<u>1,540,000</u>	<u>587,500</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>21,250</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		65,000	16,250
A033 TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		150,000	150,000
001 Electricity		150,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>25,000</u>
A03603 Registration		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>875,000</u>	<u>218,750</u>
A03805 Travelling Allowance		400,000	100,000
001 Travelling Allowance		400,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		25,000	6,250
001 Conveyance Charges		25,000	6,250
A03809 CNG Charges (Govt)		50,000	12,500
A039 TOTAL GENERAL		<u>230,000</u>	<u>72,500</u>
A03901 Stationery		80,000	20,000
001 Stationery		80,000	20,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03905 Newspapers Periodicals and Books		10,000	2,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4387 Directorate of Soil Conservation			
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>53,750</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
Directorate of Soil Conservation		28,411,000	26,492,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>174,405,000</u>	<u>174,295,000</u>
A011	TOTAL PAY		<u>401</u>	<u>96,997,000</u>	<u>96,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>41,234,000</u>	<u>41,234,000</u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>39,342,000</u>	<u>39,342,000</u>
S450	Senior Director	(BPS-20)	1	1,024,000	1,024,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	882,000	882,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1,002,000	1,002,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	882,000	882,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	882,000	882,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	882,000	882,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1,002,000	1,002,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	882,000	882,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	882,000	882,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	882,000	882,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	762,000	762,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	882,000	882,000
S451	Senior Statistician	(BPS-19)	1	882,000	882,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	520,000	520,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	880,000	880,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	640,000	640,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	640,000	640,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	760,000	760,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	880,000	880,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	760,000	760,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	640,000	640,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	520,000	520,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	760,000	760,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	892,000	892,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	880,000	880,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	640,000	640,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	880,000	880,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	640,000	640,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	880,000	880,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	820,000	820,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	760,000	760,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	380,000	380,000
R032	Research Officer	(BPS-17)	30	5,526,000	5,526,000
S166	Superintendent	(BPS-17)	1	452,000	452,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A021	Administrative Officer	(BPS-16)	1	442,000	442,000
A057	Assistant	(BPS-16)	12	4,096,000	4,096,000
A437	Agriculture Economic Investigator.	(BPS-16)	3	1,384,000	1,384,000
A438	Assistant Statistician	(BPS-16)	2	882,000	882,000
L033	Librarian	(BPS-16)	1	262,000	262,000
S115	Stenographer	(BPS-16)	2	798,000	798,000
A01102	Personal pay			1,892,000	1,892,000
A011-2	TOTAL PAY OF OTHER STAFF		317	<u>55,763,000</u>	<u>55,763,000</u>
A01151	Total Basic Pay Other Staff		317	<u>55,625,000</u>	<u>55,625,000</u>
R335	Research Supervisor	(BPS-14)	3	890,000	890,000
S035	Senior Clerk	(BPS-14)	14	3,710,000	3,710,000
S115	Stenographer	(BPS-14)	3	1,130,000	1,130,000
A056	Artist Cum Photographer	(BPS-11)	1	288,000	288,000
B096	Bee Specialist	(BPS-11)	3	756,000	756,000
C017	Cataloger	(BPS-11)	1	192,000	192,000
C253	Classifier	(BPS-11)	1	312,000	312,000
F033	Foreman	(BPS-11)	1	288,000	288,000
J013	Junior Clerk	(BPS-11)	18	3,462,000	3,462,000
L005	Laboratory Supervisor	(BPS-11)	1	312,000	312,000
R334	Research Inspector	(BPS-11)	11	2,776,000	2,776,000
T097	Technical Assistant	(BPS-11)	1	252,000	252,000
L006	Laboratory Technician	(BPS-10)	3	994,000	994,000
T098	Tobacco Curre	(BPS-10)	1	191,000	191,000
F015	Field Assistant	(BPS-09)	18	3,064,000	3,064,000
R027	Religious Instructor	(BPS-09)	1	178,000	178,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
S049	Senior Laboratory Assistant	(BPS-09)	4	880,000	880,000
S360	Senior Computing Clerk	(BPS-07)	2	498,000	498,000
T019	Telephone Operator	(BPS-07)	6	1,492,000	1,492,000
B042	Book Binder	(BPS-06)	1	200,000	200,000
H109	Heavy Vehical Driver.	(BPS-06)	6	1,368,000	1,368,000
L001	Laboratory Assistant	(BPS-06)	3	624,000	624,000
V005	Vehicles Driver	(BPS-06)	8	1,496,000	1,496,000
B048	Budder	(BPS-05)	9	1,744,000	1,744,000
B097	Book Bearer	(BPS-05)	1	176,000	176,000
B098	Boiler Man	(BPS-05)	2	374,000	374,000
J089	Junior Computing Clerk	(BPS-05)	4	628,000	628,000
S168	Sui Gas Mechanic	(BPS-05)	1	176,000	176,000
T031	Tractor Driver	(BPS-05)	3	622,000	622,000
D006	Daftari	(BPS-04)	1	186,000	186,000
E019	Electrician	(BPS-04)	4	624,000	624,000
B006	Behishti	(BPS-03)	2	370,000	370,000
B013	Bearer	(BPS-03)	1	150,000	150,000
B099	Bee Assistant	(BPS-03)	3	556,000	556,000
B100	Baloon Maker	(BPS-03)	2	274,000	274,000
B101	Bee Attendant	(BPS-03)	3	388,000	388,000
B102	Bullock Attendant	(BPS-03)	2	286,000	286,000
C057	Chowkidar	(BPS-03)	27	3,388,000	3,388,000
C065	Cleaner	(BPS-03)	5	868,000	868,000
D384	Data Collector	(BPS-03)	3	616,000	616,000
F020	Field Worker	(BPS-03)	41	5,264,000	5,264,000
F033	Foreman	(BPS-03)	2	370,000	370,000
G019	Grass Cutter	(BPS-03)	3	388,000	388,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
H053	Helper	(BPS-03)	1	186,000	186,000
K013	Khadim For Mosque	(BPS-03)	1	174,000	174,000
L002	Laboratory Attendant	(BPS-03)	14	1,792,000	1,792,000
M010	Mali	(BPS-03)	8	1,244,000	1,244,000
N005	Naib Qasid	(BPS-03)	35	4,872,000	4,872,000
P046	Plough Man	(BPS-03)	10	1,614,000	1,614,000
S123	Store Attendant	(BPS-03)	1	186,000	186,000
S131	Storeman	(BPS-03)	2	370,000	370,000
S162	Sweeper	(BPS-03)	7	998,000	998,000
S299	Sepoyee	(BPS-03)	3	616,000	616,000
T018	Telephone Attendant	(BPS-03)	1	150,000	150,000
T049	Tubewell Operator	(BPS-03)	4	622,000	622,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>77,408,000</u>	<u>77,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>58,765,000</u>	<u>58,765,000</u>
A01202	House Rent Allowance			7,553,000	7,553,000
A01203	Conveyance Allowance			8,760,000	8,760,000
A01207	Washing Allowance			120,000	120,000
A01208	Dress Allowance			100,000	100,000
A0120D	Integrated Allowance			250,000	250,000
A01217	Medical Allowance			7,500,000	7,500,000
A0121T	Adhoc Relief Allowance 2013			2,700,000	2,700,000
A01224	Entertainment Allowance			6,000	6,000
A01229	Special compensatory allowance			84,000	84,000
A0122C	Adhoc Relief Allowance - 2015			1,850,000	1,850,000
A0122M	Adhoc Relief Allowance 2016			9,436,000	9,436,000
A0122N	Special Conveyance Allowance to Disbalded Employees			162,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017			9,790,000	9,790,000
A0123G	Ad-hoc Relief Allowance-2018			9,792,000	9,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
PR4737			
Agriculture Research Institute Tarnab Peshawar			
A01270 Other		662,000	662,000
001 Others		662,000	662,000
A012-2		<u>18,643,000</u>	<u>18,533,000</u>
A01274 Medical Charges		110,000	
001 Medical Charges		110,000	
A01277 Contingent Paid Staff		14,333,000	14,333,000
A01278 Leave Salary		4,200,000	4,200,000
001 Leave Salary		4,200,000	4,200,000
A03		<u>11,653,000</u>	<u>6,363,250</u>
A032		<u>440,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		400,000	100,000
A033		<u>4,400,000</u>	<u>4,400,000</u>
A03301 Gas		1,400,000	1,400,000
A03303 Electricity		3,000,000	3,000,000
001 Electricity		3,000,000	3,000,000
A034		<u>50,000</u>	<u>12,500</u>
A03407 Rates and Taxes		50,000	12,500
A036		<u>100,000</u>	<u>25,000</u>
A03603 Registration		100,000	25,000
A038		<u>4,151,000</u>	<u>1,037,750</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805 Travelling Allowance		1,000,000	250,000
001 Travelling Allowance		1,000,000	250,000
A03806 Transportation of Goods		1,000	250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,100,000	775,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,100,000	775,000
A03809 CNG Charges (Govt)		50,000	12,500
A039 TOTAL GENERAL		<u>2,512,000</u>	<u>778,000</u>
A03901 Stationery		330,000	82,500
001 Stationery		330,000	82,500
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		22,000	5,500
A03906 Uniforms and Protective Clothing		150,000	37,500
A03907 Advertising & Publicity		200,000	200,000
001 Advertising and Publicity		200,000	200,000
A03942 Cost of Other Stores		1,500,000	375,000
001 Cost of other Stores		1,500,000	375,000
A03970 Others		210,000	52,500
001 Others		210,000	52,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,600,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>1,600,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		1,600,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>632,000</u>	<u>158,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A093 TOTAL COMMODITY PURCHASES		<u>500,000</u>	<u>125,000</u>
A09302 Fertilizer		500,000	125,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>30,000</u>	<u>7,500</u>
A09899 Others		30,000	7,500
001 Others		30,000	7,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,955,000</u>	<u>488,750</u>
A130 TOTAL TRANSPORT		<u>600,000</u>	<u>150,000</u>
A13001 Transport		600,000	150,000
001 Transport		600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>125,000</u>
A13101 Machinery and Equipment		500,000	125,000
001 Machinery and Equipment		500,000	125,000
A132 TOTAL FURNITURE AND FIXTURE		<u>55,000</u>	<u>13,750</u>
A13201 Furniture and Fixture		55,000	13,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4737 Agriculture Research Institute Tarnab Peshawar			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>200,000</u>
A13301 Office Buildings		200,000	50,000
001 Office Buildings		200,000	50,000
A13302 Residential Buildings		300,000	75,000
001 Residential Buildings		300,000	75,000
A13370 Others		300,000	75,000
001 Others		300,000	75,000
Agriculture Research Institute Tarnab Peshawar		190,245,000	181,705,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,651,000</u>	<u>22,596,000</u>
A011 TOTAL PAY	24	<u>14,137,000</u>	<u>14,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>11,060,000</u>	<u>11,060,000</u>
A01101 Total Basic Pay Of Officer	6	<u>10,910,000</u>	<u>10,910,000</u>
D063 Director (BPS-19)	1	1,002,000	1,002,000
S060 Senior Research Officer (BPS-18)	1	1,000,000	1,000,000
R032 Research Officer (BPS-17)	2	8,144,000	8,144,000
A021 Administrative Officer (BPS-16)	1	382,000	382,000
C082 Computer Operator (BPS-16)	1	382,000	382,000
A01102 Personal pay		150,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	18	<u>3,077,000</u>	<u>3,077,000</u>
A01151 Total Basic Pay Other Staff	18	<u>3,077,000</u>	<u>3,077,000</u>
J013 Junior Clerk (BPS-11)	1	216,000	216,000
F015 Field Assistant (BPS-09)	2	656,000	656,000
B048 Budder (BPS-07)	1	128,000	128,000
T031 Tractor Driver (BPS-07)	1	128,000	128,000
L001 Laboratory Assistant (BPS-06)	1	164,000	164,000
V005 Vehicles Driver (BPS-06)	1	127,000	127,000
E019 Electrician (BPS-05)	1	126,000	126,000
C057 Chowkidar (BPS-03)	2	286,000	286,000
F020 Field Worker (BPS-03)	5	748,000	748,000
L002 Laboratory Attendant (BPS-03)	1	186,000	186,000
N005 Naib Qasid (BPS-03)	1	186,000	186,000
S162 Sweeper (BPS-03)	1	126,000	126,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
A012 TOTAL ALLOWANCES		<u>8,514,000</u>	<u>8,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,399,000</u>	<u>7,399,000</u>
A01202 House Rent Allowance		1,350,000	1,350,000
A01203 Conveyance Allowance		1,000,000	1,000,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		6,000	6,000
A0120D Integrated Allowance		10,000	10,000
A01217 Medical Allowance		1,000,000	1,000,000
A0121T Adhoc Relief Allowance 2013		100,000	100,000
A0122C Adhoc Relief Allowance - 2015		600,000	600,000
A0122M Adhoc Relief Allowance 2016		900,000	900,000
A0122Y Ad-hoc Relief Allowance 2017		724,000	724,000
A0123G Ad-hoc Relief Allowance-2018		1,463,000	1,463,000
A01270 Other		240,000	240,000
081 PhD Allowance		240,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,115,000</u>	<u>1,060,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		850,000	850,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>2,009,000</u>	<u>652,250</u>
A032 TOTAL COMMUNICATIONS		<u>44,000</u>	<u>11,000</u>
A03201 Postage and Telegraph		4,000	1,000
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>130,000</u>	<u>107,500</u>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		30,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>50,000</u>
A03407 Rates and Taxes		200,000	50,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>7,500</u>
A03603 Registration		30,000	7,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>212,500</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	137,500
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	137,500
A039 TOTAL GENERAL		<u>755,000</u>	<u>263,750</u>
A03901 Stationery		60,000	15,000
001 Stationery		60,000	15,000
A03902 Printing and Publication		40,000	10,000
001 Printing and publication		40,000	10,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		20,000	5,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03942 Cost of Other Stores		500,000	125,000
001 Cost of other Stores		500,000	125,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
CA4289 Agriculture Research Station Charsadda			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>67,500</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
Agriculture Research Station Charsadda		25,930,000	23,565,750

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,088,000</u>	<u>36,033,000</u>
A011	TOTAL PAY		<u>67</u>	<u>21,374,000</u>	<u>21,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>13,324,000</u>	<u>13,324,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>13,124,000</u>	<u>13,124,000</u>
D389	Director General Agriculture Research System	(BPS-20)	1	1,144,000	1,144,000
D477	Director Agriculture Research Planning	(BPS-19)	1	1,062,000	1,062,000
D478	Deputy Director Agriculture Research	(BPS-18)	1	1,000,000	1,000,000
D479	Deputy Director Agriculture Research (M&E)	(BPS-18)	1	1,000,000	1,000,000
A060	Assistant Accounts Officer	(BPS-17)	1	692,000	692,000
A087	Assistant Director Planning	(BPS-17)	6	2,414,000	2,414,000
S166	Superintendent	(BPS-17)	2	844,000	844,000
A021	Administrative Officer	(BPS-16)	1	442,000	442,000
A057	Assistant	(BPS-16)	10	3,332,000	3,332,000
C082	Computer Operator	(BPS-16)	1	262,000	262,000
S115	Stenographer	(BPS-16)	1	502,000	502,000
S136	Sub Engineer	(BPS-16)	1	430,000	430,000
A01102	Personal pay			200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>8,050,000</u>	<u>8,050,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>7,912,000</u>	<u>7,912,000</u>
S035	Senior Clerk	(BPS-14)	3	770,000	770,000
S115	Stenographer	(BPS-14)	5	1,762,000	1,762,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
J013	Junior Clerk	(BPS-11)	8	1,598,000	1,598,000
S136	Sub Engineer	(BPS-11)	2	564,000	564,000
D112	Driver	(BPS-06)	5	820,000	820,000
D006	Daftari	(BPS-04)	1	210,000	210,000
E019	Electrician	(BPS-04)	1	210,000	210,000
C057	Chowkidar	(BPS-03)	4	493,000	493,000
M010	Mali	(BPS-03)	1	109,000	109,000
N005	Naib Qasid	(BPS-03)	9	1,250,000	1,250,000
S162	Sweeper	(BPS-03)	1	126,000	126,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>14,714,000</u>	<u>14,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,568,000</u>	<u>13,568,000</u>
A01201	Senior Post Allowance			100,000	100,000
A01202	House Rent Allowance			2,096,000	2,096,000
A01203	Conveyance Allowance			2,206,000	2,206,000
A01207	Washing Allowance			14,000	14,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			50,000	50,000
A0120E	Housing Subsidy Allowance			704,000	704,000
A01217	Medical Allowance			1,160,000	1,160,000
A0121T	Adhoc Relief Allowance 2013			521,000	521,000
A01224	Entertainment Allowance			11,000	11,000
A01229	Special compensatory allowance			35,000	35,000
A0122C	Adhoc Relief Allowance - 2015			413,000	413,000
A0122M	Adhoc Relief Allowance 2016			1,542,000	1,542,000
A0122Y	Ad-hoc Relief Allowance 2017			2,170,000	2,170,000
A0123G	Ad-hoc Relief Allowance-2018			2,204,000	2,204,000
A01270	Other			331,000	331,000
001	Others			331,000	331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,146,000</u>	<u>1,091,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4736 Director General Agriculture Research Peshawar			
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		841,000	841,000
A01278 Leave Salary		250,000	250,000
001 Leave Salary		250,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>3,513,000</u>	<u>1,441,500</u>
A032 TOTAL COMMUNICATIONS		<u>290,000</u>	<u>72,500</u>
A03201 Postage and Telegraph		30,000	7,500
A03202 Telephone and Trunk Call		260,000	65,000
A033 TOTAL UTILITIES		<u>701,000</u>	<u>701,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		700,000	700,000
001 Electricity		700,000	700,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>250</u>
A03407 Rates and Taxes		1,000	250
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,962,000</u>	<u>490,500</u>
A03805 Travelling Allowance		550,000	137,500
001 Travelling Allowance		550,000	137,500
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,400,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,400,000	350,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4736 Director General Agriculture Research Peshawar			
A03808 Conveyance Charges		10,000	2,500
001 Conveyance Charges		10,000	2,500
A03809 CNG Charges (Govt)		1,000	250
A039 TOTAL GENERAL		<u>558,000</u>	<u>177,000</u>
A03901 Stationery		270,000	67,500
001 Stationery		270,000	67,500
A03902 Printing and Publication		17,000	4,250
001 Printing and publication		17,000	4,250
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		11,000	2,750
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A06 TOTAL TRANSFERS		<u>6,000</u>	<u>1,500</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>6,000</u>	<u>1,500</u>
A06301 Entertainments & Gifts		6,000	1,500
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4736 Director General Agriculture Research Peshawar			
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>451,000</u>	<u>112,750</u>
A130 TOTAL TRANSPORT		<u>320,000</u>	<u>80,000</u>
A13001 Transport		320,000	80,000
001 Transport		320,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250</u>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
Director General Agriculture Research Peshawar		41,059,000	37,839,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813	Outreach Agriculture University Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,355,000</u>	<u>27,300,000</u>
A011	TOTAL PAY	38	<u>15,810,000</u>	<u>15,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	<u>13,109,000</u>	<u>13,109,000</u>
A01101	Total Basic Pay Of Officer	<u>25</u>	<u>12,664,000</u>	<u>12,664,000</u>
S475	Senior Director Outreach (BPS-20)	1	1,144,000	1,144,000
D480	Director Outreach (BPS-19)	1	1,002,000	1,002,000
D481	Deputy Director Outreach (BPS-18)	4	2,860,000	2,860,000
A467	Audio Video Producer (BPS-17)	1	752,000	752,000
A604	Assistant Director Outreach (BPS-17)	14	5,010,000	5,010,000
S166	Superintendent (BPS-17)	1	752,000	752,000
A057	Assistant (BPS-16)	2	762,000	762,000
C011	Care Taker (BPS-16)	1	382,000	382,000
A01102	Personal pay		445,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>2,701,000</u>	<u>2,701,000</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>2,673,000</u>	<u>2,673,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
S115	Stenographer (BPS-14)	1	316,000	316,000
S373	Script Writer (BPS-11)	1	300,000	300,000
P279	Photostate Machine Operator (BPS-07)	1	248,000	248,000
D112	Driver (BPS-06)	3	621,000	621,000
N005	Naib Qasid (BPS-03)	6	872,000	872,000
A01152	Personal pay		28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813 Outreach Agriculture University Peshawar			
A012 TOTAL ALLOWANCES		<u>11,545,000</u>	<u>11,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,004,000</u>	<u>11,004,000</u>
A01201 Senior Post Allowance		1,000	1,000
A01202 House Rent Allowance		2,100,000	2,100,000
A01203 Conveyance Allowance		1,700,000	1,700,000
A01207 Washing Allowance		6,000	6,000
A0120D Integrated Allowance		35,000	35,000
A0120E Housing Subsidy Allowance		176,000	176,000
A01217 Medical Allowance		1,000,000	1,000,000
A0121T Adhoc Relief Allowance 2013		600,000	600,000
A01224 Entertainment Allowance		13,000	13,000
A01229 Special compensatory allowance		50,000	50,000
A0122C Adhoc Relief Allowance - 2015		400,000	400,000
A0122M Adhoc Relief Allowance 2016		1,000,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017		1,575,000	1,575,000
A0123G Ad-hoc Relief Allowance-2018		1,576,000	1,576,000
A01270 Other		772,000	772,000
001 Others		772,000	772,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>541,000</u>	<u>486,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		66,000	66,000
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
A03 TOTAL OPERATING EXPENSES		<u>1,866,000</u>	<u>579,750</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		62,000	15,500
A033 TOTAL UTILITIES		<u>101,000</u>	<u>101,000</u>
A03301 Gas		1,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813 Outreach Agriculture University Peshawar			
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>906,000</u>	<u>226,500</u>
A03805 Travelling Allowance		480,000	120,000
001 Travelling Allowance		480,000	120,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	100,000
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	100,000
A03808 Conveyance Charges		16,000	4,000
001 Conveyance Charges		16,000	4,000
A039 TOTAL GENERAL		<u>737,000</u>	<u>221,750</u>
A03901 Stationery		72,000	18,000
001 Stationery		72,000	18,000
A03902 Printing and Publication		100,000	25,000
001 Printing and publication		100,000	25,000
A03905 Newspapers Periodicals and Books		15,000	3,750
A03906 Uniforms and Protective Clothing		10,000	2,500
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		380,000	95,000
001 Payments to Others for Service Rendered		380,000	95,000
A03942 Cost of Other Stores		50,000	12,500
001 Cost of other Stores		50,000	12,500
A03970 Others		60,000	15,000
001 Others		60,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4813 Outreach Agriculture University Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>62,500</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>
A13001 Transport		200,000	50,000
001 Transport		200,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>7,500</u>
A13101 Machinery and Equipment		30,000	7,500
001 Machinery and Equipment		30,000	7,500
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000
Outreach Agriculture University Peshawar		30,471,000	28,192,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4390	Assistant Agricultural Engineer Tarnab Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,798,000</u>	<u>33,743,000</u>
A011	TOTAL PAY	98	<u>20,364,000</u>	<u>20,364,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>863,000</u>	<u>863,000</u>
A01101	Total Basic Pay Of Officer	1	<u>752,000</u>	<u>752,000</u>
A063	Assistant Agricultural Engineer (BPS-17)	1	752,000	752,000
A01102	Personal pay		111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	97	<u>19,501,000</u>	<u>19,501,000</u>
A01151	Total Basic Pay Other Staff	97	<u>19,363,000</u>	<u>19,363,000</u>
S035	Senior Clerk (BPS-14)	2	632,000	632,000
F033	Foreman (BPS-12)	1	493,000	493,000
P057	Power Driller (BPS-12)	2	577,000	577,000
U001	Unit Supervisor (BPS-12)	2	625,000	625,000
J013	Junior Clerk (BPS-11)	2	504,000	504,000
A129	Assistant Power Driller (BPS-08)	4	756,000	756,000
D124	Dozer Operator (BPS-07)	18	4,277,000	4,277,000
E019	Electrician (BPS-07)	1	248,000	248,000
J025	Junior Store Keeper (BPS-07)	2	496,000	496,000
M022	Mechanic (BPS-07)	5	1,242,000	1,242,000
M023	Mechanic Borer (BPS-07)	5	1,121,000	1,121,000
S062	Senior Storekeeper (BPS-07)	2	545,000	545,000
W015	Welder (BPS-07)	1	188,000	188,000
D112	Driver (BPS-06)	1	200,000	200,000
T046	Truck Driver (BPS-06)	2	434,000	434,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
A120	Assistant Mechanic Borer	(BPS-05)	3	499,000	499,000
C057	Chowkidar	(BPS-03)	7	1,118,000	1,118,000
C065	Cleaner	(BPS-03)	2	370,000	370,000
D110	Driller Helper	(BPS-03)	6	1,112,000	1,112,000
D149	Dozer Greasers	(BPS-03)	17	2,012,000	2,012,000
H055	Helper/Store Cooli	(BPS-03)	3	496,000	496,000
H096	Helper/Skilled Cooli	(BPS-03)	7	1,118,000	1,118,000
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>13,434,000</u>	<u>13,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,329,000</u>	<u>12,329,000</u>
A01202	House Rent Allowance			1,500,000	1,500,000
A01203	Conveyance Allowance			2,100,000	2,100,000
A01207	Washing Allowance			20,000	20,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			1,700,000	1,700,000
A0121T	Adhoc Relief Allowance 2013			600,000	600,000
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,800,000	1,800,000
A0122Y	Ad-hoc Relief Allowance 2017			2,087,000	2,087,000
A0123G	Ad-hoc Relief Allowance-2018			2,096,000	2,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>1,050,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4390 Assistant Agricultural Engineer Tarnab Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>4,902,000</u>	<u>1,600,500</u>
A032 TOTAL COMMUNICATIONS		<u>60,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		50,000	12,500
A033 TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,260,000</u>	<u>1,065,000</u>
A03805 Travelling Allowance		110,000	27,500
001 Travelling Allowance		110,000	27,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,150,000	1,037,500
001 POL Charges A.planes H.coptors S.cars for Generator		4,150,000	1,037,500
A039 TOTAL GENERAL		<u>182,000</u>	<u>120,500</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03905 Newspapers Periodicals and Books		1,000	250
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03970 Others		30,000	7,500
001 Others		30,000	7,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
PR4390 Assistant Agricultural Engineer Tarnab Peshawar			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09203 I.T. Equipment		100,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,515,000</u>	<u>628,750</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,150,000</u>	<u>537,500</u>
A13101 Machinery and Equipment		2,150,000	537,500
001 Machinery and Equipment		2,150,000	537,500
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
Assistant Agricultural Engineer Tarnab Peshawar		42,415,000	36,272,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260	Assistant Agricultural Engineer Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,132,000</u>	<u>19,077,000</u>
A011	TOTAL PAY	<u>57</u>	<u>10,930,000</u>	<u>10,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>632,000</u>	<u>632,000</u>
A01101	Total Basic Pay Of Officer	1	<u>632,000</u>	<u>632,000</u>
A063	Assistant Agricultural Engineer (BPS-17)	1	632,000	632,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>10,298,000</u>	<u>10,298,000</u>
A01151	Total Basic Pay Other Staff	<u>56</u>	<u>10,160,000</u>	<u>10,160,000</u>
S035	Senior Clerk (BPS-14)	1	268,000	268,000
P057	Power Driller (BPS-12)	3	758,000	758,000
U001	Unit Supervisor (BPS-12)	2	505,000	505,000
J013	Junior Clerk (BPS-11)	2	504,000	504,000
M022	Mechanic (BPS-08)	3	627,000	627,000
D124	Dozer Operator (BPS-07)	14	2,395,000	2,395,000
E019	Electrician (BPS-07)	1	200,000	200,000
J025	Junior Store Keeper (BPS-07)	1	224,000	224,000
T051	Turner (BPS-07)	1	224,000	224,000
W015	Welder (BPS-07)	1	224,000	224,000
D112	Driver (BPS-06)	1	236,000	236,000
T046	Truck Driver (BPS-06)	1	223,000	223,000
A120	Assistant Mechanic Borer (BPS-05)	2	432,000	432,000
C057	Chowkidar (BPS-03)	4	550,000	550,000
C065	Cleaner (BPS-03)	2	310,000	310,000
D149	Dozer Greasers (BPS-03)	13	1,870,000	1,870,000
H055	Helper/Store Coolii (BPS-03)	2	310,000	310,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4260	Assistant Agricultural Engineer Swat				
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			138,000	138,000
A012	TOTAL ALLOWANCES			<u>8,202,000</u>	<u>8,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,097,000</u>	<u>7,097,000</u>
A01202	House Rent Allowance			675,000	675,000
A01203	Conveyance Allowance			1,100,000	1,100,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			11,000	11,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			900,000	900,000
A0121T	Adhoc Relief Allowance 2013			300,000	300,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			1,119,000	1,119,000
A01233	Unattractive Area Allowance			600,000	600,000
001	Unattractive Area Allowance			600,000	600,000
A01239	Special allowance			50,000	50,000
001	Special Allowance			50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			1,123,000	1,123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>1,050,000</u>
A01274	Medical Charges			55,000	
001	Medical Charges			55,000	
A01278	Leave Salary			1,050,000	1,050,000
001	Leave Salary			1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>7,330,000</u>	<u>2,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			10,000	2,500
A03202	Telephone and Trunk Call			50,000	12,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
A033 TOTAL UTILITIES		<u>565,000</u>	<u>328,750</u>
A03303 Electricity		250,000	250,000
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		315,000	78,750
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>5,000</u>
A03603 Registration		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,610,000</u>	<u>1,652,500</u>
A03805 Travelling Allowance		360,000	90,000
001 Travelling Allowance		360,000	90,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,250,000	1,562,500
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		6,250,000	1,562,500
A039 TOTAL GENERAL		<u>75,000</u>	<u>33,750</u>
A03901 Stationery		10,000	2,500
001 Stationery		10,000	2,500
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03970 Others		45,000	11,250
001 Others		45,000	11,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,892,000</u>	<u>473,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001 Transport		150,000	37,500
001 Transport		150,000	37,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,730,000</u>	<u>432,500</u>
A13101 Machinery and Equipment		1,730,000	432,500
001 Machinery and Equipment		1,730,000	432,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>500</u>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250
A13302 Residential Buildings		1,000	250
001 Residential Buildings		1,000	250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4260 Assistant Agricultural Engineer Swat			
Assistant Agricultural Engineer Swat		29,356,000	21,835,500

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,215,000</u>	<u>86,165,000</u>
A011	TOTAL PAY		<u>167</u>	<u>50,585,000</u>	<u>50,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>29,163,000</u>	<u>29,163,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>26,492,000</u>	<u>26,492,000</u>
D063	Director	(BPS-19)	1	882,000	882,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	762,000	762,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	822,000	822,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	762,000	762,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	762,000	762,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	762,000	762,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	762,000	762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	520,000	520,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	520,000	520,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	520,000	520,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	760,000	760,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	520,000	520,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	520,000	520,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	520,000	520,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	760,000	760,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	760,000	760,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	520,000	520,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	760,000	760,000
A021	Administrative Officer	(BPS-17)	1	632,000	632,000
R032	Research Officer	(BPS-17)	23	12,020,000	12,020,000
A057	Assistant	(BPS-16)	3	1,144,000	1,144,000
S115	Stenographer	(BPS-16)	1	502,000	502,000
A01102	Personal pay			2,671,000	2,671,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>121</u>	<u>21,422,000</u>	<u>21,422,000</u>
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>21,146,000</u>	<u>21,146,000</u>
R335	Research Supervisor	(BPS-14)	2	632,000	632,000
S035	Senior Clerk	(BPS-14)	3	770,000	770,000
S115	Stenographer	(BPS-14)	2	512,000	512,000
F033	Foreman	(BPS-11)	1	252,000	252,000
J013	Junior Clerk	(BPS-11)	4	1,010,000	1,010,000
L005	Laboratory Supervisor	(BPS-11)	1	300,000	300,000
R334	Research Inspector	(BPS-11)	7	1,790,000	1,790,000
L006	Laboratory Technician	(BPS-10)	1	312,000	312,000
F015	Field Assistant	(BPS-09)	19	3,194,000	3,194,000
S049	Senior Laboratory Assistant	(BPS-09)	2	500,000	500,000
D112	Driver	(BPS-06)	4	628,000	628,000
L001	Laboratory Assistant	(BPS-06)	4	992,000	992,000
B048	Budder	(BPS-05)	10	1,870,000	1,870,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
E019	Electrician	(BPS-05)	1	248,000	248,000
P047	Plumber	(BPS-05)	1	200,000	200,000
T031	Tractor Driver	(BPS-05)	2	494,000	494,000
B051	Bull Attendant	(BPS-03)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	8	1,124,000	1,124,000
F020	Field Worker	(BPS-03)	27	3,388,000	3,388,000
L002	Laboratory Attendant	(BPS-03)	8	1,004,000	1,004,000
N005	Naib Qasid	(BPS-03)	9	1,130,000	1,130,000
P046	Plough Man	(BPS-03)	3	496,000	496,000
S162	Sweeper	(BPS-03)	1	150,000	150,000
A01152	Personal pay			276,000	276,000
A012	TOTAL ALLOWANCES			<u>35,630,000</u>	<u>35,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,380,000</u>	<u>29,380,000</u>
A01202	House Rent Allowance			3,450,000	3,450,000
A01203	Conveyance Allowance			3,900,000	3,900,000
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			50,000	50,000
A01217	Medical Allowance			3,200,000	3,200,000
A0121T	Adhoc Relief Allowance 2013			1,900,000	1,900,000
A01224	Entertainment Allowance			23,000	23,000
A0122C	Adhoc Relief Allowance - 2015			900,000	900,000
A0122M	Adhoc Relief Allowance 2016			3,000,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017			4,913,000	4,913,000
A01233	Unattractive Area Allowance			2,000,000	2,000,000
001	Unattractive Area Allowance			2,000,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018			4,917,000	4,917,000
A01270	Other			1,103,000	1,103,000
001	Others			1,103,000	1,103,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,250,000</u>	<u>6,200,000</u>
A01274 Medical Charges		50,000	
001 Medical Charges		50,000	
A01277 Contingent Paid Staff		4,200,000	4,200,000
A01278 Leave Salary		2,000,000	2,000,000
001 Leave Salary		2,000,000	2,000,000
A03 TOTAL OPERATING EXPENSES		<u>5,849,000</u>	<u>1,987,250</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>27,500</u>
A03201 Postage and Telegraph		10,000	2,500
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>1,700,000</u>	<u>875,000</u>
A03301 Gas		100,000	100,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		1,100,000	275,000
A034 TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>27,500</u>
A03407 Rates and Taxes		110,000	27,500
A035 TOTAL OPERATING LEASES		<u>100,000</u>	<u>25,000</u>
A03570 Others		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,310,000</u>	<u>577,500</u>
A03805 Travelling Allowance		700,000	175,000
001 Travelling Allowance		700,000	175,000
A03806 Transportation of Goods		60,000	15,000
001 Transportation of Goods		60,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,550,000	387,500
001 POL Charges A.planes H.coptors S.cars for Generator		1,550,000	387,500
A039 TOTAL GENERAL		<u>1,519,000</u>	<u>454,750</u>
A03901 Stationery		100,000	25,000
001 Stationery		100,000	25,000
A03902 Printing and Publication		62,000	15,500
001 Printing and publication		62,000	15,500
A03905 Newspapers Periodicals and Books		22,000	5,500
A03906 Uniforms and Protective Clothing		35,000	8,750
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03942 Cost of Other Stores		1,100,000	275,000
001 Cost of other Stores		1,100,000	275,000
A03970 Others		100,000	25,000
001 Others		100,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>102,000</u>	<u>25,500</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09203 I.T. Equipment		50,000	12,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>822,000</u>	<u>205,500</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>87,500</u>
A13001 Transport		350,000	87,500
001 Transport		350,000	87,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>170,000</u>	<u>42,500</u>
A13101 Machinery and Equipment		170,000	42,500
001 Machinery and Equipment		170,000	42,500
A132 TOTAL FURNITURE AND FIXTURE		<u>52,000</u>	<u>13,000</u>
A13201 Furniture and Fixture		52,000	13,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SW4428 Agriculture Research Institute Mingora Swat			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>50,000</u>
A13301 Office Buildings		100,000	25,000
001 Office Buildings		100,000	25,000
A13302 Residential Buildings		100,000	25,000
001 Residential Buildings		100,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13701 Hardware		50,000	12,500
Agriculture Research Institute Mingora Swat		93,989,000	88,634,250

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,712,000</u>	<u>19,657,000</u>
A011	TOTAL PAY	48	<u>10,479,000</u>	<u>10,479,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	<u>5,604,000</u>	<u>5,604,000</u>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>5,270,000</u>	<u>5,270,000</u>
D063	Director (BPS-19)	1	882,000	882,000
S060	Senior Research Officer (BPS-18)	3	1,440,000	1,440,000
R032	Research Officer (BPS-17)	6	1,754,000	1,754,000
A021	Administrative Officer (BPS-16)	1	430,000	430,000
A057	Assistant (BPS-16)	1	382,000	382,000
C082	Computer Operator (BPS-16)	1	382,000	382,000
A01102	Personal pay		334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	35	<u>4,875,000</u>	<u>4,875,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>4,875,000</u>	<u>4,875,000</u>
J013	Junior Clerk (BPS-11)	1	180,000	180,000
F015	Field Assistant (BPS-09)	6	782,000	782,000
L001	Laboratory Assistant (BPS-06)	3	420,000	420,000
S127	Store Keeper (BPS-06)	1	152,000	152,000
V005	Vehicles Driver (BPS-06)	1	151,000	151,000
B048	Budder (BPS-05)	1	152,000	152,000
T031	Tractor Driver (BPS-05)	2	278,000	278,000
C057	Chowkidar (BPS-03)	6	824,000	824,000
F020	Field Worker (BPS-03)	6	824,000	824,000
L002	Laboratory Attendant (BPS-03)	3	412,000	412,000
N005	Naib Qasid (BPS-03)	4	550,000	550,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi			
S162	Sweeper (BPS-03)	1	150,000	150,000
A012	TOTAL ALLOWANCES		<u>9,233,000</u>	<u>9,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,687,000</u>	<u>7,687,000</u>
A01202	House Rent Allowance		1,500,000	1,500,000
A01203	Conveyance Allowance		1,400,000	1,400,000
A01207	Washing Allowance		10,000	10,000
A01208	Dress Allowance		11,000	11,000
A0120D	Integrated Allowance		22,000	22,000
A01217	Medical Allowance		1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013		300,000	300,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,000,000	1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees		25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		1,040,000	1,040,000
A01238	Charge allowance		38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018		1,041,000	1,041,000
A01270	Other		100,000	100,000
001	Others		100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,546,000</u>	<u>1,491,000</u>
A01274	Medical Charges		55,000	
001	Medical Charges		55,000	
A01277	Contingent Paid Staff		441,000	441,000
A01278	Leave Salary		1,050,000	1,050,000
001	Leave Salary		1,050,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>2,447,000</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>15,250</u>
A03201	Postage and Telegraph		1,000	250
A03202	Telephone and Trunk Call		60,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE			
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi			
A033 TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>
A03303 Electricity		400,000	400,000
001 Electricity		400,000	400,000
A035 TOTAL OPERATING LEASES		<u>540,000</u>	<u>135,000</u>
A03570 Others		540,000	135,000
A036 TOTAL MOTOR VEHICLES		<u>13,000</u>	<u>3,250</u>
A03603 Registration		13,000	3,250
A038 TOTAL TRAVEL & TRANSPORTATION		<u>812,000</u>	<u>203,000</u>
A03805 Travelling Allowance		350,000	87,500
001 Travelling Allowance		350,000	87,500
A03806 Transportation of Goods		22,000	5,500
001 Transportation of Goods		22,000	5,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		440,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator		440,000	110,000
A039 TOTAL GENERAL		<u>621,000</u>	<u>166,500</u>
A03901 Stationery		42,000	10,500
001 Stationery		42,000	10,500
A03902 Printing and Publication		8,000	2,000
001 Printing and publication		8,000	2,000
A03905 Newspapers Periodicals and Books		5,000	1,250
A03906 Uniforms and Protective Clothing		11,000	2,750
A03907 Advertising & Publicity		15,000	15,000
001 Advertising and Publicity		15,000	15,000
A03942 Cost of Other Stores		480,000	120,000
001 Cost of other Stores		480,000	120,000
A03970 Others		60,000	15,000
001 Others		60,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
SU4325			
High Value Crop Supply Chain Research Station Bamkhel Swabi			
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114		1,000,000	250,000
A04114			
A09		<u>2,000</u>	<u>500</u>
TOTAL PHYSICAL ASSETS			
A096		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		1,000	250
001		1,000	250
A09601			
A097		<u>1,000</u>	<u>250</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701		1,000	250
001		1,000	250
A09701			
A13		<u>185,000</u>	<u>46,250</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>85,000</u>	<u>21,250</u>
TOTAL TRANSPORT			
A13001		85,000	21,250
001		85,000	21,250
A13001			
A131		<u>80,000</u>	<u>20,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		80,000	20,000
001		80,000	20,000
A13101			
A132		<u>20,000</u>	<u>5,000</u>
TOTAL FURNITURE AND FIXTURE			

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042103			
SU4325			
High Value Crop Supply Chain Research Station Bamkhel Swabi			
A13201 Furniture and Fixture		20,000	5,000
High Value Crop Supply Chain Research Station Bamkhel Swabi		23,346,000	20,876,750

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
AD4256	Statistical Officer Crop Reporting Services Abbottabad			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,649,000</u>	<u>7,594,000</u>
A011	TOTAL PAY	18	<u>4,291,000</u>	<u>4,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,202,000</u>	<u>1,202,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,090,000</u>	<u>1,090,000</u>
S113	Statistician (BPS-18)	1	672,000	672,000
S107	Statistical Investigator (BPS-16)	1	418,000	418,000
A01102	Personal pay		111,000	111,000
A01103	Special Pay		1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>3,089,000</u>	<u>3,089,000</u>
A01151	Total Basic Pay Other Staff	16	<u>3,034,000</u>	<u>3,034,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
J013	Junior Clerk (BPS-11)	1	276,000	276,000
S109	Statistical Assistant (BPS-11)	2	444,000	444,000
C109	Crop Reporter (BPS-06)	10	1,638,000	1,638,000
C057	Chowkidar (BPS-03)	1	186,000	186,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		55,000	55,000
A012	TOTAL ALLOWANCES		<u>3,358,000</u>	<u>3,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,192,000</u>	<u>3,192,000</u>
A01202	House Rent Allowance		450,000	450,000
A01203	Conveyance Allowance		600,000	600,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		6,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
AD4256 Statistical Officer Crop Reporting Services Abbottabad			
A0120E Housing Subsidy Allowance		176,000	176,000
A01217 Medical Allowance		350,000	350,000
A0121T Adhoc Relief Allowance 2013		150,000	150,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017		426,000	426,000
A0123G Ad-hoc Relief Allowance-2018		426,000	426,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>162,250</u>
A032 TOTAL COMMUNICATIONS		<u>51,000</u>	<u>12,750</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		45,000	11,250
A033 TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>
A03301 Gas		50,000	50,000
A03303 Electricity		50,000	50,000
001 Electricity		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>38,000</u>
A03805 Travelling Allowance		150,000	37,500
001 Travelling Allowance		150,000	37,500
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
AD4256 Statistical Officer Crop Reporting Services Abbottabad			
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>46,000</u>	<u>11,500</u>
A03901 Stationery		21,000	5,250
001 Stationery		21,000	5,250
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03905 Newspapers Periodicals and Books		1,000	250
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03942 Cost of Other Stores		11,000	2,750
001 Cost of other Stores		11,000	2,750
A03970 Others		11,000	2,750
001 Others		11,000	2,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>13,250</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>2,750</u>
A13101 Machinery and Equipment		11,000	2,750
001 Machinery and Equipment		11,000	2,750

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
AD4256	Statistical Officer Crop Reporting Services Abbottabad			
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>2,750</u>
A13201	Furniture and Fixture		11,000	2,750
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>7,500</u>
A13301	Office Buildings		30,000	7,500
001	Office Buildings		30,000	7,500
	Statistical Officer Crop Reporting Services Abbottabad		9,051,000	8,019,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
BD4105	Statistical Officer Crop Reporting Services Buner			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,760,000</u>	<u>5,705,000</u>
A011	TOTAL PAY	12	<u>3,048,000</u>	<u>3,048,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>954,000</u>	<u>954,000</u>
A01101	Total Basic Pay Of Officer	2	<u>954,000</u>	<u>954,000</u>
S112	Statistical Officer (BPS-17)	1	572,000	572,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF	10	<u>2,094,000</u>	<u>2,094,000</u>
A01151	Total Basic Pay Other Staff	10	<u>1,956,000</u>	<u>1,956,000</u>
S035	Senior Clerk (BPS-14)	1	256,000	256,000
J013	Junior Clerk (BPS-11)	1	156,000	156,000
S109	Statistical Assistant (BPS-11)	2	444,000	444,000
C109	Crop Reporter (BPS-06)	4	764,000	764,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	186,000	186,000
A01152	Personal pay		138,000	138,000
A012	TOTAL ALLOWANCES		<u>2,712,000</u>	<u>2,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,231,000</u>	<u>2,231,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		220,000	220,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BD4105 Statistical Officer Crop Reporting Services Buner			
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Releif Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		300,000	300,000
A01233 Unattractive Area Allowance		200,000	200,000
001 Unattractive Area Allowance		200,000	200,000
A0123G Ad-hoc Relief Allowance-2018		301,000	301,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>426,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
A03 TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>117,500</u>
A032 TOTAL COMMUNICATIONS		<u>17,000</u>	<u>4,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		12,000	3,000
A033 TOTAL UTILITIES		<u>151,000</u>	<u>46,000</u>
A03302 Water		10,000	2,500
A03303 Electricity		11,000	11,000
001 Electricity		11,000	11,000
A03304 Hot and Cold Weather Charges		130,000	32,500
A034 TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>24,000</u>
A03402 Rent for Office Building		96,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>137,000</u>	<u>34,250</u>
A03805 Travelling Allowance		132,000	33,000
001 Travelling Allowance		132,000	33,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BD4105 Statistical Officer Crop Reporting Services Buner			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000	1,250
001 POL Charges A.planes H.coptors S.cars for Generator		5,000	1,250
A039 TOTAL GENERAL		<u>36,000</u>	<u>9,000</u>
A03901 Stationery		12,000	3,000
001 Stationery		12,000	3,000
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03942 Cost of Other Stores		11,000	2,750
001 Cost of other Stores		11,000	2,750
A03970 Others		11,000	2,750
001 Others		11,000	2,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>12,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>12,500</u>
A09601 Plant and Machinery		50,000	12,500
001 Plant and Machinery		50,000	12,500
A13 TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>5,500</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>2,500</u>
A13001 Transport		10,000	2,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
BD4105			
Statistical Officer Crop Reporting Services Buner			
001 Transport		10,000	2,500
A131		<u>6,000</u>	<u>1,500</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		6,000	1,500
001 Machinery and Equipment		6,000	1,500
A132		<u>6,000</u>	<u>1,500</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		6,000	1,500
Statistical Officer Crop Reporting Services Buner		7,269,000	6,090,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
BM4017	Statistical Officer Crop Reporting Services Battagram			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,344,000</u>	<u>3,289,000</u>
A011	TOTAL PAY	8	<u>1,971,000</u>	<u>1,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>726,000</u>	<u>726,000</u>
A01101	Total Basic Pay Of Officer	2	<u>726,000</u>	<u>726,000</u>
S112	Statistical Officer (BPS-17)	1	332,000	332,000
S107	Statistical Investigator (BPS-16)	1	394,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,245,000</u>	<u>1,245,000</u>
A01151	Total Basic Pay Other Staff	6	<u>1,228,000</u>	<u>1,228,000</u>
S109	Statistical Assistant (BPS-11)	2	564,000	564,000
C109	Crop Reporter (BPS-06)	2	316,000	316,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		17,000	17,000
A012	TOTAL ALLOWANCES		<u>1,373,000</u>	<u>1,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,207,000</u>	<u>1,207,000</u>
A01202	House Rent Allowance		210,000	210,000
A01203	Conveyance Allowance		160,000	160,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		100,000	100,000
A0121T	Adhoc Relief Allowance 2013		35,000	35,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000
A0122M	Adhoc Relief Allowance 2016		160,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017		201,000	201,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BM4017 Statistical Officer Crop Reporting Services Battagram			
A01233 Unattractive Area Allowance		100,000	100,000
001 Unattractive Area Allowance		100,000	100,000
A0123G Ad-hoc Relief Allowance-2018		201,000	201,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>44,500</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>500</u>
A03201 Postage and Telegraph		1,000	250
A03202 Telephone and Trunk Call		1,000	250
A033 TOTAL UTILITIES		<u>41,000</u>	<u>11,000</u>
A03303 Electricity		1,000	1,000
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		40,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>4,750</u>
A03402 Rent for Office Building		19,000	4,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>15,250</u>
A03805 Travelling Allowance		60,000	15,000
001 Travelling Allowance		60,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BM4017 Statistical Officer Crop Reporting Services Battagram			
A039 TOTAL GENERAL		<u>52,000</u>	<u>13,000</u>
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03905 Newspapers Periodicals and Books		1,000	250
A03919 Payments to Other for Service Rendered		20,000	5,000
001 Payments to Others for Service Rendered		20,000	5,000
A03942 Cost of Other Stores		6,000	1,500
001 Cost of other Stores		6,000	1,500
A03970 Others		5,000	1,250
001 Others		5,000	1,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>3,500</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>1,500</u>
A13101 Machinery and Equipment		6,000	1,500
001 Machinery and Equipment		6,000	1,500
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>
A13201 Furniture and Fixture		7,000	1,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
BM4017			
Statistical Officer Crop Reporting Services Battagram			
		4,533,000	3,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
BU4120	Statistical Officer Crop Reporting Services Bannu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,022,000</u>	<u>5,967,000</u>
A011	TOTAL PAY	12	<u>3,528,000</u>	<u>3,528,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,450,000</u>	<u>1,450,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,114,000</u>	<u>1,114,000</u>
S113	Statistician (BPS-18)	1	672,000	672,000
S107	Statistical Investigator (BPS-16)	1	442,000	442,000
A01102	Personal pay		334,000	334,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	10	<u>2,078,000</u>	<u>2,078,000</u>
A01151	Total Basic Pay Other Staff	10	<u>2,064,000</u>	<u>2,064,000</u>
S035	Senior Clerk (BPS-14)	1	280,000	280,000
J013	Junior Clerk (BPS-11)	1	156,000	156,000
S109	Statistical Assistant (BPS-11)	2	444,000	444,000
C109	Crop Reporter (BPS-06)	4	872,000	872,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	162,000	162,000
A01152	Personal pay		14,000	14,000
A012	TOTAL ALLOWANCES		<u>2,494,000</u>	<u>2,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,328,000</u>	<u>2,328,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		430,000	430,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
BU4120 Statistical Officer Crop Reporting Services Bannu			
A01217 Medical Allowance		300,000	300,000
A0121T Adhoc Relief Allowance 2013		130,000	130,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		329,000	329,000
A0123G Ad-hoc Relief Allowance-2018		329,000	329,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>507,000</u>	<u>216,750</u>
A032 TOTAL COMMUNICATIONS		<u>33,000</u>	<u>8,250</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		27,000	6,750
A033 TOTAL UTILITIES		<u>135,000</u>	<u>123,750</u>
A03303 Electricity		120,000	120,000
001 Electricity		120,000	120,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>242,000</u>	<u>60,500</u>
A03805 Travelling Allowance		110,000	27,500
001 Travelling Allowance		110,000	27,500
A03806 Transportation of Goods		12,000	3,000
001 Transportation of Goods		12,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	30,000
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
BU4120			
Statistical Officer Crop Reporting Services Bannu			
		7,567,000	6,443,250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,894,000</u>	<u>6,839,000</u>
A011	TOTAL PAY		18	<u>3,876,000</u>	<u>3,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,127,000</u>	<u>1,127,000</u>
A01101	Total Basic Pay Of Officer		2	<u>1,014,000</u>	<u>1,014,000</u>
S112	Statistical Officer	(BPS-17)	1	668,000	668,000
S107	Statistical Investigator	(BPS-16)	1	346,000	346,000
A01102	Personal pay			111,000	111,000
A01103	Special Pay			2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		16	<u>2,749,000</u>	<u>2,749,000</u>
A01151	Total Basic Pay Other Staff		16	<u>2,666,000</u>	<u>2,666,000</u>
J013	Junior Clerk	(BPS-11)	1	156,000	156,000
S109	Statistical Assistant	(BPS-11)	2	564,000	564,000
C109	Crop Reporter	(BPS-06)	11	1,646,000	1,646,000
C057	Chowkidar	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	1	150,000	150,000
A01152	Personal pay			83,000	83,000
A012	TOTAL ALLOWANCES			<u>3,018,000</u>	<u>2,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,852,000</u>	<u>2,852,000</u>
A01202	House Rent Allowance			450,000	450,000
A01203	Conveyance Allowance			600,000	600,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			400,000	400,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A0121T Adhoc Relief Allowance 2013		130,000	130,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		381,000	381,000
A0123G Ad-hoc Relief Allowance-2018		381,000	381,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>514,000</u>	<u>150,250</u>
A032 TOTAL COMMUNICATIONS		<u>21,000</u>	<u>5,250</u>
A03201 Postage and Telegraph		1,000	250
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>
A03301 Gas		11,000	11,000
A03303 Electricity		17,000	17,000
001 Electricity		17,000	17,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>45,000</u>
A03402 Rent for Office Building		180,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>59,000</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03806 Transportation of Goods		15,000	3,750
001 Transportation of Goods		15,000	3,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>49,000</u>	<u>13,000</u>
A03901 Stationery		22,000	5,500
001 Stationery		22,000	5,500
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03907 Advertising & Publicity		1,000	1,000
001 Advertising and Publicity		1,000	1,000
A03919 Payments to Other for Service Rendered		5,000	1,250
001 Payments to Others for Service Rendered		5,000	1,250
A03942 Cost of Other Stores		10,000	2,500
001 Cost of other Stores		10,000	2,500
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>4,250</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CA4140 Statistical Officer Crop Reporting Services Charsadda			
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>2,000</u>
A13101 Machinery and Equipment		8,000	2,000
001 Machinery and Equipment		8,000	2,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		8,000	2,000
Statistical Officer Crop Reporting Services Charsadda		8,426,000	7,244,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
CL4025	Statistical Officer Crop Reporting Services District Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,267,000</u>	<u>6,212,000</u>
A011	TOTAL PAY	11	<u>3,408,000</u>	<u>3,408,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,470,000</u>	<u>1,470,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,134,000</u>	<u>1,134,000</u>
S112	Statistical Officer (BPS-17)	1	692,000	692,000
S107	Statistical Investigator (BPS-16)	1	442,000	442,000
A01102	Personal pay		334,000	334,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>1,938,000</u>	<u>1,938,000</u>
A01151	Total Basic Pay Other Staff	9	<u>1,924,000</u>	<u>1,924,000</u>
S035	Senior Clerk (BPS-14)	1	292,000	292,000
J013	Junior Clerk (BPS-11)	1	252,000	252,000
S109	Statistical Assistant (BPS-11)	2	456,000	456,000
C109	Crop Reporter (BPS-06)	3	624,000	624,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	126,000	126,000
A01152	Personal pay		14,000	14,000
A012	TOTAL ALLOWANCES		<u>2,859,000</u>	<u>2,804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,593,000</u>	<u>2,593,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		450,000	450,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
CL4025			
Statistical Officer Crop Reporting Services District Chitral			
A01217 Medical Allowance		300,000	300,000
A0121T Adhoc Relief Allowance 2013		100,000	100,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		317,000	317,000
A01233 Unattractive Area Allowance		300,000	300,000
001 Unattractive Area Allowance		300,000	300,000
A0123G Ad-hoc Relief Allowance-2018		316,000	316,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>211,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A01284 Firewood Allowance		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>666,000</u>	<u>192,750</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>9,000</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>215,000</u>	<u>65,000</u>
A03303 Electricity		15,000	15,000
001 Electricity		15,000	15,000
A03304 Hot and Cold Weather Charges		200,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>250</u>
A03402 Rent for Office Building		1,000	250
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>250</u>
A03603 Registration		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
CL4025 Statistical Officer Crop Reporting Services District Chitral			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>306,000</u>	<u>76,500</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		6,000	1,500
001 Transportation of Goods		6,000	1,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>107,000</u>	<u>41,750</u>
A03901 Stationery		25,000	6,250
001 Stationery		25,000	6,250
A03905 Newspapers Periodicals and Books		1,000	250
A03907 Advertising & Publicity		20,000	20,000
001 Advertising and Publicity		20,000	20,000
A03919 Payments to Other for Service Rendered		30,000	7,500
001 Payments to Others for Service Rendered		30,000	7,500
A03942 Cost of Other Stores		16,000	4,000
001 Cost of other Stores		16,000	4,000
A03970 Others		15,000	3,750
001 Others		15,000	3,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>15,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
CL4025	Statistical Officer Crop Reporting Services District Chitral			
A13001	Transport		60,000	15,000
001	Transport		60,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101	Machinery and Equipment		10,000	2,500
001	Machinery and Equipment		10,000	2,500
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,500</u>
A13201	Furniture and Fixture		6,000	1,500
Statistical Officer Crop Reporting Services District Chitral			8,009,000	6,673,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
DA4156	Statistical Officer Crop Reporting Services Dir Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,372,000</u>	<u>6,317,000</u>
A011	TOTAL PAY	11	<u>3,468,000</u>	<u>3,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,297,000</u>	<u>1,297,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,074,000</u>	<u>1,074,000</u>
S112	Statistical Officer (BPS-17)	1	692,000	692,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A01102	Personal pay		223,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF	9	<u>2,171,000</u>	<u>2,171,000</u>
A01151	Total Basic Pay Other Staff	9	<u>2,116,000</u>	<u>2,116,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
J013	Junior Clerk (BPS-11)	1	276,000	276,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	3	624,000	624,000
C057	Chowkidar (BPS-03)	1	198,000	198,000
N005	Naib Qasid (BPS-03)	1	198,000	198,000
A01152	Personal pay		55,000	55,000
A012	TOTAL ALLOWANCES		<u>2,904,000</u>	<u>2,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,373,000</u>	<u>2,373,000</u>
A01202	House Rent Allowance		270,000	270,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		250,000	250,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
DA4156			
Statistical Officer Crop Reporting Services Dir Lower			
A0121T Adhoc Relief Allowance 2013		110,000	110,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		331,000	331,000
A01233 Unattractive Area Allowance		170,000	170,000
001 Unattractive Area Allowance		170,000	170,000
A0123G Ad-hoc Relief Allowance-2018		332,000	332,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>	<u>476,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		8,000	8,000
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
A01284 Firewood Allowance		48,000	48,000
A03 TOTAL OPERATING EXPENSES		<u>1,054,000</u>	<u>289,750</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>9,750</u>
A03201 Postage and Telegraph		2,000	500
A03202 Telephone and Trunk Call		37,000	9,250
A033 TOTAL UTILITIES		<u>135,000</u>	<u>60,000</u>
A03303 Electricity		35,000	35,000
001 Electricity		35,000	35,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>138,000</u>	<u>34,500</u>
A03402 Rent for Office Building		138,000	34,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>132,500</u>
A03805 Travelling Allowance		420,000	105,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DA4156 Statistical Officer Crop Reporting Services Dir Lower			
001 Travelling Allowance		420,000	105,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>212,000</u>	<u>53,000</u>
A03901 Stationery		52,000	13,000
001 Stationery		52,000	13,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03919 Payments to Other for Service Rendered		50,000	12,500
001 Payments to Others for Service Rendered		50,000	12,500
A03942 Cost of Other Stores		30,000	7,500
001 Cost of other Stores		30,000	7,500
A03970 Others		60,000	15,000
001 Others		60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>45,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
DA4156	Statistical Officer Crop Reporting Services Dir Lower			
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>25,000</u>
A13001	Transport		100,000	25,000
001	Transport		100,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		60,000	15,000
001	Machinery and Equipment		60,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		20,000	5,000
	Statistical Officer Crop Reporting Services Dir Lower		8,607,000	6,902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
DI4209	Statistical Officer Crop Reporting Services D I Khan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,101,000</u>	<u>11,046,000</u>
A011	TOTAL PAY	25	<u>6,568,000</u>	<u>6,568,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,311,000</u>	<u>1,311,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,198,000</u>	<u>1,198,000</u>
S113	Statistician (BPS-18)	1	696,000	696,000
S107	Statistical Investigator (BPS-16)	1	502,000	502,000
A01102	Personal pay		111,000	111,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	23	<u>5,257,000</u>	<u>5,257,000</u>
A01151	Total Basic Pay Other Staff	23	<u>5,202,000</u>	<u>5,202,000</u>
S035	Senior Clerk (BPS-14)	1	304,000	304,000
J013	Junior Clerk (BPS-11)	1	276,000	276,000
S109	Statistical Assistant (BPS-11)	2	564,000	564,000
C109	Crop Reporter (BPS-06)	17	3,734,000	3,734,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		55,000	55,000
A012	TOTAL ALLOWANCES		<u>4,533,000</u>	<u>4,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,052,000</u>	<u>4,052,000</u>
A01202	House Rent Allowance		525,000	525,000
A01203	Conveyance Allowance		700,000	700,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DI4209 Statistical Officer Crop Reporting Services D I Khan			
A01217 Medical Allowance		500,000	500,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A0122C Adhoc Relief Allowance - 2015		120,000	120,000
A0122M Adhoc Relief Allowance 2016		600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017		665,000	665,000
A01236 Deputation Allowance		66,000	66,000
A0123G Ad-hoc Relief Allowance-2018		666,000	666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>426,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
A03 TOTAL OPERATING EXPENSES		<u>346,000</u>	<u>116,500</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>5,750</u>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>45,000</u>
A03303 Electricity		40,000	40,000
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>55,000</u>
A03805 Travelling Allowance		120,000	30,000
001 Travelling Allowance		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DI4209 Statistical Officer Crop Reporting Services D I Khan			
A039 TOTAL GENERAL		<u>43,000</u>	<u>10,750</u>
A03901 Stationery		23,000	5,750
001 Stationery		23,000	5,750
A03942 Cost of Other Stores		10,000	2,500
001 Cost of other Stores		10,000	2,500
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>250</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>17,500</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		50,000	12,500
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DI4209 Statistical Officer Crop Reporting Services D I Khan			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Statistical Officer Crop Reporting Services D I Khan		12,518,000	11,430,250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
DP4086	Statistical Officer Crop Reporting Services Dir Upper			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,956,000</u>	<u>4,901,000</u>
A011	TOTAL PAY	10	<u>2,817,000</u>	<u>2,817,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,182,000</u>	<u>1,182,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,182,000</u>	<u>1,182,000</u>
S112	Statistical Officer (BPS-17)	1	752,000	752,000
S107	Statistical Investigator (BPS-16)	1	430,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF	8	<u>1,635,000</u>	<u>1,635,000</u>
A01151	Total Basic Pay Other Staff	8	<u>1,621,000</u>	<u>1,621,000</u>
S035	Senior Clerk (BPS-14)	1	45,000	45,000
J013	Junior Clerk (BPS-11)	1	276,000	276,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	2	496,000	496,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		14,000	14,000
A012	TOTAL ALLOWANCES		<u>2,139,000</u>	<u>2,084,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,931,000</u>	<u>1,931,000</u>
A01202	House Rent Allowance		255,000	255,000
A01203	Conveyance Allowance		300,000	300,000
A01207	Washing Allowance		15,000	15,000
A01208	Dress Allowance		15,000	15,000
A0120D	Integrated Allowance		4,000	4,000
A01217	Medical Allowance		190,000	190,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
DP4086			
Statistical Officer Crop Reporting Services Dir Upper			
A0122C Adhoc Relief Allowance - 2015		50,000	50,000
A0122M Adhoc Relief Allowance 2016		300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		290,000	290,000
A01233 Unattractive Area Allowance		120,000	120,000
001 Unattractive Area Allowance		120,000	120,000
A0123G Ad-hoc Relief Allowance-2018		292,000	292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>208,000</u>	<u>153,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		8,000	8,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A01284 Firewood Allowance		40,000	40,000
A03 TOTAL OPERATING EXPENSES		<u>900,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>5,750</u>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>170,000</u>	<u>57,500</u>
A03303 Electricity		20,000	20,000
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		150,000	37,500
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>50,000</u>
A03402 Rent for Office Building		200,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>341,000</u>	<u>85,250</u>
A03805 Travelling Allowance		330,000	82,500
001 Travelling Allowance		330,000	82,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DP4086 Statistical Officer Crop Reporting Services Dir Upper			
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>166,000</u>	<u>41,500</u>
A03901 Stationery		40,000	10,000
001 Stationery		40,000	10,000
A03902 Printing and Publication		20,000	5,000
001 Printing and publication		20,000	5,000
A03919 Payments to Other for Service Rendered		41,000	10,250
001 Payments to Others for Service Rendered		41,000	10,250
A03942 Cost of Other Stores		30,000	7,500
001 Cost of other Stores		30,000	7,500
A03970 Others		35,000	8,750
001 Others		35,000	8,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>71,000</u>	<u>17,750</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>5,250</u>
A13101 Machinery and Equipment		21,000	5,250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
DP4086 Statistical Officer Crop Reporting Services Dir Upper			
001 Machinery and Equipment		21,000	5,250
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Statistical Officer Crop Reporting Services Dir Upper		6,927,000	5,408,750

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
HG4079	Statistical Officer Crop Reporting Services Hangu			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,211,000</u>	<u>4,156,000</u>
A011	TOTAL PAY	8	<u>2,126,000</u>	<u>2,126,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>798,000</u>	<u>798,000</u>
A01101	Total Basic Pay Of Officer	2	<u>798,000</u>	<u>798,000</u>
S112	Statistical Officer (BPS-17)	1	452,000	452,000
S107	Statistical Investigator (BPS-16)	1	346,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,328,000</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff	6	<u>1,328,000</u>	<u>1,328,000</u>
J013	Junior Clerk (BPS-11)	1	252,000	252,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	1	272,000	272,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A012	TOTAL ALLOWANCES		<u>2,085,000</u>	<u>2,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,794,000</u>	<u>1,794,000</u>
A01202	House Rent Allowance		210,000	210,000
A01203	Conveyance Allowance		250,000	250,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		140,000	140,000
A0121T	Adhoc Relief Allowance 2013		60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		120,000	120,000
A0122M	Adhoc Relief Allowance 2016		500,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		219,000	219,000
A0123G	Ad-hoc Relief Allowance-2018		222,000	222,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HG4079 Statistical Officer Crop Reporting Services Hangu			
A01270 Other		63,000	63,000
001 Others		63,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>291,000</u>	<u>236,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		26,000	26,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>465,000</u>	<u>198,750</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>3,750</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		10,000	2,500
A033 TOTAL UTILITIES		<u>121,000</u>	<u>112,750</u>
A03301 Gas		10,000	10,000
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		11,000	2,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>221,000</u>	<u>55,250</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03806 Transportation of Goods		20,000	5,000
001 Transportation of Goods		20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>108,000</u>	<u>27,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
HG4079			
Statistical Officer Crop Reporting Services Hangu			
A03901 Stationery		31,000	7,750
001 Stationery		31,000	7,750
A03919 Payments to Other for Service Rendered		20,000	5,000
001 Payments to Others for Service Rendered		20,000	5,000
A03942 Cost of Other Stores		31,000	7,750
001 Cost of other Stores		31,000	7,750
A03970 Others		26,000	6,500
001 Others		26,000	6,500
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13		<u>50,000</u>	<u>12,500</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>1,000</u>	<u>250</u>
TOTAL TRANSPORT			
A13001 Transport		1,000	250
001 Transport		1,000	250
A131		<u>26,000</u>	<u>6,500</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		26,000	6,500
001 Machinery and Equipment		26,000	6,500
A132		<u>23,000</u>	<u>5,750</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		23,000	5,750

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
HG4079			
Statistical Officer Crop Reporting Services Hangu			
		5,726,000	4,617,250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
HR4231	Statistical Officer Crop Reporting Services Harripur			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,672,000</u>	<u>5,617,000</u>
A011	TOTAL PAY	13	<u>3,318,000</u>	<u>3,318,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>894,000</u>	<u>894,000</u>
A01101	Total Basic Pay Of Officer	2	<u>894,000</u>	<u>894,000</u>
S112	Statistical Officer (BPS-17)	1	512,000	512,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,424,000</u>	<u>2,424,000</u>
A01151	Total Basic Pay Other Staff	11	<u>2,424,000</u>	<u>2,424,000</u>
J013	Junior Clerk (BPS-11)	1	372,000	372,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	6	1,248,000	1,248,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A012	TOTAL ALLOWANCES		<u>2,354,000</u>	<u>2,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,188,000</u>	<u>2,188,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		400,000	400,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		230,000	230,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000
A0122M	Adhoc Relief Allowance 2016		300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		343,000	343,000
A0123G	Ad-hoc Relief Allowance-2018		345,000	345,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
A01270 Other		100,000	100,000
081 PhD Allowance		100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>131,250</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		35,000	8,750
A033 TOTAL UTILITIES		<u>45,000</u>	<u>33,750</u>
A03301 Gas		10,000	10,000
A03303 Electricity		20,000	20,000
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		15,000	3,750
A034 TOTAL OCCUPANCY COSTS		<u>174,000</u>	<u>43,500</u>
A03402 Rent for Office Building		174,000	43,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>121,000</u>	<u>30,250</u>
A03805 Travelling Allowance		110,000	27,500
001 Travelling Allowance		110,000	27,500
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>55,000</u>	<u>13,750</u>
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03905 Newspapers Periodicals and Books		4,000	1,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03942 Cost of Other Stores		10,000	2,500
001 Cost of other Stores		10,000	2,500
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>7,750</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
HR4231 Statistical Officer Crop Reporting Services Harripur			
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Statistical Officer Crop Reporting Services Harripur		7,140,000	6,006,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
KD4060	Statistical Officer Crop Reporting Services Kohistan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,558,000</u>	<u>3,503,000</u>
A011	TOTAL PAY	9	<u>2,054,000</u>	<u>2,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>666,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer	2	<u>666,000</u>	<u>666,000</u>
S112	Statistical Officer (BPS-17)	1	332,000	332,000
S107	Statistical Investigator (BPS-16)	1	334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	7	<u>1,388,000</u>	<u>1,388,000</u>
A01151	Total Basic Pay Other Staff	7	<u>1,360,000</u>	<u>1,360,000</u>
J013	Junior Clerk (BPS-11)	1	192,000	192,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	2	316,000	316,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		28,000	28,000
A012	TOTAL ALLOWANCES		<u>1,504,000</u>	<u>1,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,338,000</u>	<u>1,338,000</u>
A01202	House Rent Allowance		210,000	210,000
A01203	Conveyance Allowance		170,000	170,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		120,000	120,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000
A0122C	Adhoc Relief Allowance - 2015		40,000	40,000
A0122M	Adhoc Releif Allowance 2016		200,000	200,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KD4060 Statistical Officer Crop Reporting Services Kohistan			
A0122Y Ad-hoc Relief Allowance 2017		209,000	209,000
A01233 Unattractive Area Allowance		120,000	120,000
001 Unattractive Area Allowance		120,000	120,000
A0123G Ad-hoc Relief Allowance-2018		209,000	209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>374,000</u>	<u>243,500</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>500</u>
A03201 Postage and Telegraph		1,000	250
A03202 Telephone and Trunk Call		1,000	250
A033 TOTAL UTILITIES		<u>240,000</u>	<u>210,000</u>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		40,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>4,750</u>
A03402 Rent for Office Building		19,000	4,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>16,500</u>
A03805 Travelling Allowance		65,000	16,250
001 Travelling Allowance		65,000	16,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KD4060 Statistical Officer Crop Reporting Services Kohistan			
A039 TOTAL GENERAL		<u>47,000</u>	<u>11,750</u>
A03901 Stationery		16,000	4,000
001 Stationery		16,000	4,000
A03919 Payments to Other for Service Rendered		17,000	4,250
001 Payments to Others for Service Rendered		17,000	4,250
A03942 Cost of Other Stores		7,000	1,750
001 Cost of other Stores		7,000	1,750
A03970 Others		7,000	1,750
001 Others		7,000	1,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>4,250</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KD4060 Statistical Officer Crop Reporting Services Kohistan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>1,500</u>
A13101 Machinery and Equipment		6,000	1,500
001 Machinery and Equipment		6,000	1,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500
Statistical Officer Crop Reporting Services Kohistan		4,950,000	4,001,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
KK4016	Statistical Officer Crop Reporting Services Karak			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,312,000</u>	<u>7,257,000</u>
A011	TOTAL PAY	17	<u>4,553,000</u>	<u>4,553,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,127,000</u>	<u>1,127,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,014,000</u>	<u>1,014,000</u>
S112	Statistical Officer (BPS-17)	1	668,000	668,000
S107	Statistical Investigator (BPS-16)	1	346,000	346,000
A01102	Personal pay		111,000	111,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,426,000</u>	<u>3,426,000</u>
A01151	Total Basic Pay Other Staff	15	<u>3,398,000</u>	<u>3,398,000</u>
S035	Senior Clerk (BPS-14)	1	292,000	292,000
J013	Junior Clerk (BPS-11)	1	252,000	252,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	9	2,050,000	2,050,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		28,000	28,000
A012	TOTAL ALLOWANCES		<u>2,759,000</u>	<u>2,704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,593,000</u>	<u>2,593,000</u>
A01202	House Rent Allowance		360,000	360,000
A01203	Conveyance Allowance		500,000	500,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KK4016 Statistical Officer Crop Reporting Services Karak			
A01217 Medical Allowance		300,000	300,000
A0121T Adhoc Relief Allowance 2013		120,000	120,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		401,000	401,000
A0123G Ad-hoc Relief Allowance-2018		402,000	402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>253,000</u>	<u>64,000</u>
A032 TOTAL COMMUNICATIONS		<u>24,000</u>	<u>6,000</u>
A03201 Postage and Telegraph		4,000	1,000
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>21,000</u>	<u>6,000</u>
A03303 Electricity		1,000	1,000
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>33,000</u>
A03805 Travelling Allowance		130,000	32,500
001 Travelling Allowance		130,000	32,500
A03806 Transportation of Goods		1,000	250
001 Transportation of Goods		1,000	250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KK4016 Statistical Officer Crop Reporting Services Karak			
A039 TOTAL GENERAL		<u>76,000</u>	<u>19,000</u>
A03901 Stationery		25,000	6,250
001 Stationery		25,000	6,250
A03919 Payments to Other for Service Rendered		25,000	6,250
001 Payments to Others for Service Rendered		25,000	6,250
A03942 Cost of Other Stores		12,000	3,000
001 Cost of other Stores		12,000	3,000
A03970 Others		14,000	3,500
001 Others		14,000	3,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>5,250</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>2,500</u>
A13201 Furniture and Fixture		10,000	2,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
KK4016			
Statistical Officer Crop Reporting Services Karak			
		8,586,000	7,576,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
KT4227	Statistical Officer Crop Reporting Services Kohat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,893,000</u>	<u>5,838,000</u>
A011	TOTAL PAY	15	<u>3,387,000</u>	<u>3,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>802,000</u>	<u>802,000</u>
A01101	Total Basic Pay Of Officer	2	<u>790,000</u>	<u>790,000</u>
S113	Statistician (BPS-18)	1	432,000	432,000
S107	Statistical Investigator (BPS-16)	1	358,000	358,000
A01103	Special Pay		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>2,585,000</u>	<u>2,585,000</u>
A01151	Total Basic Pay Other Staff	13	<u>2,530,000</u>	<u>2,530,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
J013	Junior Clerk (BPS-11)	1	156,000	156,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	7	1,254,000	1,254,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		55,000	55,000
A012	TOTAL ALLOWANCES		<u>2,506,000</u>	<u>2,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,340,000</u>	<u>2,340,000</u>
A01202	House Rent Allowance		345,000	345,000
A01203	Conveyance Allowance		450,000	450,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		300,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KT4227 Statistical Officer Crop Reporting Services Kohat			
A0121T Adhoc Relief Allowance 2013		50,000	50,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		342,000	342,000
A0123G Ad-hoc Relief Allowance-2018		343,000	343,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>249,000</u>	<u>78,750</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>6,500</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>33,000</u>	<u>24,750</u>
A03303 Electricity		22,000	22,000
001 Electricity		22,000	22,000
A03304 Hot and Cold Weather Charges		11,000	2,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>131,000</u>	<u>32,750</u>
A03805 Travelling Allowance		130,000	32,500
001 Travelling Allowance		130,000	32,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>59,000</u>	<u>14,750</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
KT4227 Statistical Officer Crop Reporting Services Kohat			
A03901 Stationery		20,000	5,000
001 Stationery		20,000	5,000
A03919 Payments to Other for Service Rendered		12,000	3,000
001 Payments to Others for Service Rendered		12,000	3,000
A03942 Cost of Other Stores		15,000	3,750
001 Cost of other Stores		15,000	3,750
A03970 Others		12,000	3,000
001 Others		12,000	3,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>11,500</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>6,250</u>
A13101 Machinery and Equipment		25,000	6,250
001 Machinery and Equipment		25,000	6,250
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
KT4227			
Statistical Officer Crop Reporting Services Kohat			
		7,188,000	6,178,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
LK4021	Statistical Officer Crop Reporting Services Lakki			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,874,000</u>	<u>7,819,000</u>
A011	TOTAL PAY	15	<u>4,791,000</u>	<u>4,791,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,626,000</u>	<u>1,626,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,290,000</u>	<u>1,290,000</u>
S112	Statistical Officer (BPS-17)	1	668,000	668,000
S107	Statistical Investigator (BPS-16)	1	622,000	622,000
A01102	Personal pay		334,000	334,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>3,165,000</u>	<u>3,165,000</u>
A01151	Total Basic Pay Other Staff	13	<u>3,082,000</u>	<u>3,082,000</u>
S109	Statistical Assistant (BPS-11)	2	744,000	744,000
C109	Crop Reporter (BPS-06)	9	1,990,000	1,990,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		83,000	83,000
A012	TOTAL ALLOWANCES		<u>3,083,000</u>	<u>3,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,915,000</u>	<u>2,915,000</u>
A01202	House Rent Allowance		345,000	345,000
A01203	Conveyance Allowance		500,000	500,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		330,000	330,000
A0121T	Adhoc Relief Allowance 2013		120,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
LK4021 Statistical Officer Crop Reporting Services Lakki			
A0122M Adhoc Releif Allowance 2016		600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017		455,000	455,000
A0123G Ad-hoc Relief Allowance-2018		455,000	455,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>168,000</u>	<u>113,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		8,000	8,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>227,500</u>
A032 TOTAL COMMUNICATIONS		<u>31,000</u>	<u>7,750</u>
A03201 Postage and Telegraph		6,000	1,500
A03202 Telephone and Trunk Call		25,000	6,250
A033 TOTAL UTILITIES		<u>116,000</u>	<u>104,000</u>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		16,000	4,000
A034 TOTAL OCCUPANCY COSTS		<u>114,000</u>	<u>28,500</u>
A03402 Rent for Office Building		114,000	28,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>65,000</u>
A03805 Travelling Allowance		130,000	32,500
001 Travelling Allowance		130,000	32,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		130,000	32,500
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	32,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
LK4021 Statistical Officer Crop Reporting Services Lakki			
A039 TOTAL GENERAL		<u>89,000</u>	<u>22,250</u>
A03901 Stationery		42,000	10,500
001 Stationery		42,000	10,500
A03919 Payments to Other for Service Rendered		25,000	6,250
001 Payments to Others for Service Rendered		25,000	6,250
A03942 Cost of Other Stores		11,000	2,750
001 Cost of other Stores		11,000	2,750
A03970 Others		11,000	2,750
001 Others		11,000	2,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>31,000</u>	<u>7,750</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>3,750</u>
A13001 Transport		15,000	3,750
001 Transport		15,000	3,750
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
LK4021			
Statistical Officer Crop Reporting Services Lakki			
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>2,750</u>
A13201 Furniture and Fixture		11,000	2,750
Statistical Officer Crop Reporting Services Lakki		9,516,000	8,305,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
MA4213	Statistical Officer Crop Reporting Services Mansehra			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,153,000</u>	<u>9,098,000</u>
A011	TOTAL PAY	23	<u>5,185,000</u>	<u>5,185,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,014,000</u>	<u>1,014,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,014,000</u>	<u>1,014,000</u>
S112	Statistical Officer (BPS-17)	1	632,000	632,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF	21	<u>4,171,000</u>	<u>4,171,000</u>
A01151	Total Basic Pay Other Staff	21	<u>4,130,000</u>	<u>4,130,000</u>
S035	Senior Clerk (BPS-14)	1	304,000	304,000
J013	Junior Clerk (BPS-11)	1	252,000	252,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	15	2,770,000	2,770,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		41,000	41,000
A012	TOTAL ALLOWANCES		<u>3,968,000</u>	<u>3,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,802,000</u>	<u>3,802,000</u>
A01202	House Rent Allowance		525,000	525,000
A01203	Conveyance Allowance		630,000	630,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		450,000	450,000
A0121T	Adhoc Relief Allowance 2013		200,000	200,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MA4213 Statistical Officer Crop Reporting Services Mansehra			
A0122C Adhoc Relief Allowance - 2015		120,000	120,000
A0122M Adhoc Relief Allowance 2016		600,000	600,000
A0122Y Ad-hoc Relief Allowance 2017		533,000	533,000
A01233 Unattractive Area Allowance		100,000	100,000
001 Unattractive Area Allowance		100,000	100,000
A0123G Ad-hoc Relief Allowance-2018		534,000	534,000
A01250 Incentive Allowance		100,000	100,000
001 Incentive Allowance		100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>166,000</u>	<u>111,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>145,750</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>10,750</u>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>140,000</u>	<u>42,500</u>
A03303 Electricity		10,000	10,000
001 Electricity		10,000	10,000
A03304 Hot and Cold Weather Charges		130,000	32,500
A034 TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>27,500</u>
A03402 Rent for Office Building		110,000	27,500
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
MA4213			
Statistical Officer Crop Reporting Services Mansehra			
A038		<u>131,000</u>	<u>32,750</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		130,000	32,500
001		130,000	32,500
A03807		1,000	250
H.coptors S.Cars M/Cycle			
001		1,000	250
POL Charges A.planes H.coptors S.cars for Generator			
A039		<u>119,000</u>	<u>29,750</u>
TOTAL GENERAL			
A03901		50,000	12,500
001		50,000	12,500
A03902		11,000	2,750
001		11,000	2,750
A03905		4,000	1,000
A03919		32,000	8,000
Payments to Other for Service Rendered			
001		32,000	8,000
A03942		11,000	2,750
001		11,000	2,750
A03970		11,000	2,750
001		11,000	2,750
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114		1,000,000	250,000
Superannuation Encashment of L.P.R			
A13		<u>27,000</u>	<u>6,750</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>10,000</u>	<u>2,500</u>
TOTAL TRANSPORT			
A13001		10,000	2,500
001		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MA4213 Statistical Officer Crop Reporting Services Mansehra			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>2,750</u>
A13101 Machinery and Equipment		11,000	2,750
001 Machinery and Equipment		11,000	2,750
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,500</u>
A13201 Furniture and Fixture		6,000	1,500
Statistical Officer Crop Reporting Services Mansehra		10,733,000	9,500,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
MD4155	Statistical Officer Crop Reporting Services Malakand			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,430,000</u>	<u>6,375,000</u>
A011	TOTAL PAY	13	<u>3,893,000</u>	<u>3,893,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,360,000</u>	<u>1,360,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,026,000</u>	<u>1,026,000</u>
S112	Statistical Officer (BPS-17)	1	668,000	668,000
S107	Statistical Investigator (BPS-16)	1	358,000	358,000
A01102	Personal pay		334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,533,000</u>	<u>2,533,000</u>
A01151	Total Basic Pay Other Staff	11	<u>2,478,000</u>	<u>2,478,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
J013	Junior Clerk (BPS-11)	1	192,000	192,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	4	992,000	992,000
D112	Driver (BPS-04)	1	150,000	150,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		55,000	55,000
A012	TOTAL ALLOWANCES		<u>2,537,000</u>	<u>2,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,371,000</u>	<u>2,371,000</u>
A01202	House Rent Allowance		300,000	300,000
A01203	Conveyance Allowance		340,000	340,000
A01207	Washing Allowance		4,000	4,000
A01208	Dress Allowance		2,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
MD4155			
Statistical Officer Crop Reporting Services Malakand			
A0120D		6,000	6,000
A01217		230,000	230,000
A0121T		100,000	100,000
A0122C		100,000	100,000
A0122M		400,000	400,000
A0122Y		364,000	364,000
A01233		160,000	160,000
001		160,000	160,000
A0123G		365,000	365,000
A012-2		<u>166,000</u>	<u>111,000</u>
A01274		55,000	
001		55,000	
A01277		6,000	6,000
A01278		105,000	105,000
001		105,000	105,000
A03		<u>469,000</u>	<u>192,250</u>
A032		<u>32,000</u>	<u>8,000</u>
A03201		2,000	500
A03202		30,000	7,500
A033		<u>156,000</u>	<u>114,000</u>
A03303		100,000	100,000
001		100,000	100,000
A03304		56,000	14,000
A038		<u>251,000</u>	<u>62,750</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		250,000	62,500
001		250,000	62,500
A03807		1,000	250
P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MD4155 Statistical Officer Crop Reporting Services Malakand			
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>30,000</u>	<u>7,500</u>
A03901 Stationery		15,000	3,750
001 Stationery		15,000	3,750
A03970 Others		15,000	3,750
001 Others		15,000	3,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>750</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>250</u>
A13101 Machinery and Equipment		1,000	250
001 Machinery and Equipment		1,000	250
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>250</u>
A13301 Office Buildings		1,000	250
001 Office Buildings		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
MD4155			
Statistical Officer Crop Reporting Services Malakand			
		7,902,000	6,818,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
MR4233	Statistical Officer Crop Reporting Services Mardan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,321,000</u>	<u>11,266,000</u>
A011	TOTAL PAY	26	<u>6,786,000</u>	<u>6,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,834,000</u>	<u>1,834,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,498,000</u>	<u>1,498,000</u>
S113	Statistician (BPS-18)	1	876,000	876,000
S107	Statistical Investigator (BPS-16)	1	622,000	622,000
A01102	Personal pay		334,000	334,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	24	<u>4,952,000</u>	<u>4,952,000</u>
A01151	Total Basic Pay Other Staff	24	<u>4,814,000</u>	<u>4,814,000</u>
S035	Senior Clerk (BPS-14)	1	280,000	280,000
J013	Junior Clerk (BPS-11)	1	204,000	204,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	17	3,254,000	3,254,000
P089	Projectionist-Cum-Driver (BPS-06)	1	248,000	248,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		138,000	138,000
A012	TOTAL ALLOWANCES		<u>4,535,000</u>	<u>4,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,264,000</u>	<u>4,264,000</u>
A01202	House Rent Allowance		600,000	600,000
A01203	Conveyance Allowance		800,000	800,000
A0120D	Integrated Allowance		4,000	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MR4233 Statistical Officer Crop Reporting Services Mardan			
A01217 Medical Allowance		500,000	500,000
A0121T Adhoc Relief Allowance 2013		200,000	200,000
A0122C Adhoc Relief Allowance - 2015		150,000	150,000
A0122M Adhoc Relief Allowance 2016		700,000	700,000
A0122Y Ad-hoc Relief Allowance 2017		655,000	655,000
A0123G Ad-hoc Relief Allowance-2018		655,000	655,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>271,000</u>	<u>216,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>883,000</u>	<u>520,750</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>14,000</u>
A03201 Postage and Telegraph		4,000	1,000
A03202 Telephone and Trunk Call		52,000	13,000
A033 TOTAL UTILITIES		<u>420,000</u>	<u>405,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>62,750</u>
A03805 Travelling Allowance		250,000	62,500
001 Travelling Allowance		250,000	62,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000	250
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MR4233 Statistical Officer Crop Reporting Services Mardan			
A039 TOTAL GENERAL		<u>156,000</u>	<u>39,000</u>
A03901 Stationery		50,000	12,500
001 Stationery		50,000	12,500
A03902 Printing and Publication		50,000	12,500
001 Printing and publication		50,000	12,500
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03942 Cost of Other Stores		30,000	7,500
001 Cost of other Stores		30,000	7,500
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250
A13 TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
MR4233 Statistical Officer Crop Reporting Services Mardan			
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>3,750</u>
A13101 Machinery and Equipment		15,000	3,750
001 Machinery and Equipment		15,000	3,750
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>3,000</u>
A13201 Furniture and Fixture		12,000	3,000
Statistical Officer Crop Reporting Services Mardan		13,234,000	12,044,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
NR4152	Statistical Officer Crop Reporting Services Nowshera			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,447,000</u>	<u>7,392,000</u>
A011	TOTAL PAY	15	<u>4,420,000</u>	<u>4,420,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,497,000</u>	<u>1,497,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,194,000</u>	<u>1,194,000</u>
S112	Statistical Officer (BPS-17)	1	692,000	692,000
S107	Statistical Investigator (BPS-16)	1	502,000	502,000
A01102	Personal pay		301,000	301,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>2,923,000</u>	<u>2,923,000</u>
A01151	Total Basic Pay Other Staff	13	<u>2,882,000</u>	<u>2,882,000</u>
J013	Junior Clerk (BPS-11)	1	288,000	288,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	8	1,742,000	1,742,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	174,000	174,000
A01152	Personal pay		41,000	41,000
A012	TOTAL ALLOWANCES		<u>3,027,000</u>	<u>2,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,861,000</u>	<u>2,861,000</u>
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		500,000	500,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		330,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
NR4152 Statistical Officer Crop Reporting Services Nowshera			
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	250
A039 TOTAL GENERAL		<u>50,000</u>	<u>12,500</u>
A03901 Stationery		21,000	5,250
001 Stationery		21,000	5,250
A03919 Payments to Other for Service Rendered		11,000	2,750
001 Payments to Others for Service Rendered		11,000	2,750
A03942 Cost of Other Stores		10,000	2,500
001 Cost of other Stores		10,000	2,500
A03970 Others		8,000	2,000
001 Others		8,000	2,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>210,000</u>	<u>52,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A09203 I.T. Equipment		100,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>60,000</u>	<u>15,000</u>
A09601 Plant and Machinery		60,000	15,000
001 Plant and Machinery		60,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>12,500</u>
A09701 Furniture and fixtures		50,000	12,500
001 Furniture & Fixture		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
NR4152 Statistical Officer Crop Reporting Services Nowshera			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>2,750</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>1,250</u>
A13101 Machinery and Equipment		5,000	1,250
001 Machinery and Equipment		5,000	1,250
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250
Statistical Officer Crop Reporting Services Nowshera		9,309,000	7,932,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,965,000</u>	<u>42,910,000</u>
A011	TOTAL PAY		71	<u>24,395,000</u>	<u>24,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	<u>14,435,000</u>	<u>14,435,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>14,324,000</u>	<u>14,324,000</u>
D068	Director General	(BPS-20)	1	1,024,000	1,024,000
D458	Director Plant Protection	(BPS-19)	1	1,002,000	1,002,000
D459	Director Horticulturist (HQ)	(BPS-19)	1	1,002,000	1,002,000
D460	Director Agriculture Marketing	(BPS-19)	1	942,000	942,000
D499	Director Coordination Planning & Monitoring HQ	(BPS-19)	1	954,000	954,000
D500	Director Model Farm Service Centre HQ	(BPS-19)	1	942,000	942,000
D501	Director Seed (HQ)	(BPS-19)	1	882,000	882,000
D028	Deputy Director	(BPS-18)	1	242,000	242,000
D502	Deputy Director Planning Monitoring & Evaluation HQ	(BPS-18)	1	880,000	880,000
D503	Deputy Director Plant Protection (HQ)	(BPS-18)	1	760,000	760,000
D504	Deputy Director Horticulture (HQ)	(BPS-18)	1	640,000	640,000
A060	Assistant Accounts Officer	(BPS-17)	1	872,000	872,000
A079	Assistant Director	(BPS-17)	1	150,000	150,000
S166	Superintendent	(BPS-17)	3	1,274,000	1,274,000
A057	Assistant	(BPS-16)	5	1,764,000	1,764,000
C082	Computer Operator	(BPS-16)	1	134,000	134,000
S115	Stenographer	(BPS-16)	2	860,000	860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
PR4374	Directorate General Agriculture Extension			
A01102	Personal pay		111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>9,960,000</u>	<u>9,960,000</u>
A01151	Total Basic Pay Other Staff	<u>47</u>	<u>9,891,000</u>	<u>9,891,000</u>
S035	Senior Clerk (BPS-14)	5	1,441,000	1,441,000
S115	Stenographer (BPS-14)	4	1,506,000	1,506,000
J013	Junior Clerk (BPS-11)	9	1,910,000	1,910,000
D112	Driver (BPS-06)	5	995,000	995,000
M022	Mechanic (BPS-05)	2	494,000	494,000
T086	Tractor Operator (BPS-05)	2	494,000	494,000
D006	Daftari (BPS-04)	1	198,000	198,000
C057	Chowkidar (BPS-03)	2	274,000	274,000
F020	Field Worker (BPS-03)	2	322,000	322,000
M010	Mali (BPS-03)	2	274,000	274,000
N005	Naib Qasid (BPS-03)	12	1,833,000	1,833,000
S162	Sweeper (BPS-03)	1	150,000	150,000
A01152	Personal pay		69,000	69,000
A012	TOTAL ALLOWANCES		<u>18,570,000</u>	<u>18,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,415,000</u>	<u>17,415,000</u>
A01202	House Rent Allowance		2,771,000	2,771,000
A01203	Conveyance Allowance		2,002,000	2,002,000
A01207	Washing Allowance		22,000	22,000
A01208	Dress Allowance		10,000	10,000
A0120D	Integrated Allowance		60,000	60,000
A0120E	Housing Subsidy Allowance		1,080,000	1,080,000
A01217	Medical Allowance		1,716,000	1,716,000
A0121T	Adhoc Relief Allowance 2013		815,000	815,000
A01224	Entertainment Allowance		42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4374 Directorate General Agriculture Extension			
A0122C Adhoc Relief Allowance - 2015		567,000	567,000
A0122M Adhoc Relief Allowance 2016		2,539,000	2,539,000
A0122Y Ad-hoc Relief Allowance 2017		2,586,000	2,586,000
A0123G Ad-hoc Relief Allowance-2018		2,764,000	2,764,000
A01270 Other		441,000	441,000
001 Others		441,000	441,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,155,000</u>	<u>1,100,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		100,000	100,000
A01278 Leave Salary		1,000,000	1,000,000
001 Leave Salary		1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>5,003,000</u>	<u>2,345,750</u>
A032 TOTAL COMMUNICATIONS		<u>315,000</u>	<u>78,750</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		300,000	75,000
A033 TOTAL UTILITIES		<u>1,100,000</u>	<u>1,100,000</u>
A03301 Gas		300,000	300,000
A03303 Electricity		800,000	800,000
001 Electricity		800,000	800,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>75,000</u>
A03407 Rates and Taxes		300,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,465,000</u>	<u>616,250</u>
A03805 Travelling Allowance		950,000	237,500
001 Travelling Allowance		950,000	237,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4374 Directorate General Agriculture Extension			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000	375,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	375,000
A03808 Conveyance Charges		15,000	3,750
001 Conveyance Charges		15,000	3,750
A039 TOTAL GENERAL		<u>823,000</u>	<u>475,750</u>
A03901 Stationery		350,000	87,500
001 Stationery		350,000	87,500
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		22,000	5,500
A03907 Advertising & Publicity		360,000	360,000
001 Advertising and Publicity		360,000	360,000
A03970 Others		80,000	20,000
001 Others		80,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250</u>
A09601 Plant and Machinery		1,000	250
001 Plant and Machinery		1,000	250
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250</u>
A09701 Furniture and fixtures		1,000	250
001 Furniture & Fixture		1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
PR4374	Directorate General Agriculture Extension			
A13	TOTAL REPAIRS AND MAINTENANCE		<u>595,000</u>	<u>148,750</u>
A130	TOTAL TRANSPORT		<u>320,000</u>	<u>80,000</u>
A13001	Transport		320,000	80,000
001	Transport		320,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>37,500</u>
A13101	Machinery and Equipment		150,000	37,500
001	Machinery and Equipment		150,000	37,500
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>6,250</u>
A13201	Furniture and Fixture		25,000	6,250
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>25,000</u>
A13370	Others		100,000	25,000
001	Others		100,000	25,000
Directorate General Agriculture Extension			49,565,000	45,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
PR4385	Director Field Operation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,724,000</u>	<u>5,669,000</u>
A011	TOTAL PAY	10	<u>3,144,000</u>	<u>3,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,516,000</u>	<u>1,516,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,504,000</u>	<u>1,504,000</u>
D462	Director Field Operation (BPS-19)	1	1,002,000	1,002,000
S115	Stenographer (BPS-16)	1	502,000	502,000
A01102	Personal pay		12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	8	<u>1,628,000</u>	<u>1,628,000</u>
A01151	Total Basic Pay Other Staff	8	<u>1,600,000</u>	<u>1,600,000</u>
S035	Senior Clerk (BPS-14)	1	280,000	280,000
J013	Junior Clerk (BPS-11)	1	264,000	264,000
D112	Driver (BPS-04)	1	246,000	246,000
C057	Chowkidar (BPS-03)	1	126,000	126,000
M010	Mali (BPS-03)	1	164,000	164,000
N005	Naib Qasid (BPS-03)	2	370,000	370,000
S162	Sweeper (BPS-03)	1	150,000	150,000
A01152	Personal pay		28,000	28,000
A012	TOTAL ALLOWANCES		<u>2,580,000</u>	<u>2,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,315,000</u>	<u>2,315,000</u>
A01202	House Rent Allowance		450,000	450,000
A01203	Conveyance Allowance		300,000	300,000
A01207	Washing Allowance		8,000	8,000
A01208	Dress Allowance		6,000	6,000
A0120D	Integrated Allowance		11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4385 Director Field Operation			
A01217 Medical Allowance		300,000	300,000
A0121T Adhoc Relief Allowance 2013		100,000	100,000
A01224 Entertainment Allowance		6,000	6,000
A0122C Adhoc Relief Allowance - 2015		90,000	90,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		322,000	322,000
A0123G Ad-hoc Relief Allowance-2018		322,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>210,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>561,000</u>	<u>147,750</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>7,250</u>
A03201 Postage and Telegraph		5,000	1,250
A03202 Telephone and Trunk Call		24,000	6,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>5,000</u>
A03603 Registration		20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>341,000</u>	<u>85,250</u>
A03805 Travelling Allowance		220,000	55,000
001 Travelling Allowance		220,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		110,000	27,500
001 POL Charges A.planes H.coptors S.cars for Generator		110,000	27,500
A03808 Conveyance Charges		11,000	2,750
001 Conveyance Charges		11,000	2,750
A039 TOTAL GENERAL		<u>171,000</u>	<u>50,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4385 Director Field Operation			
A03901 Stationery		35,000	8,750
001 Stationery		35,000	8,750
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		10,000	10,000
001 Advertising and Publicity		10,000	10,000
A03942 Cost of Other Stores		85,000	21,250
001 Cost of other Stores		85,000	21,250
A03970 Others		25,000	6,250
001 Others		25,000	6,250
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>18,750</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>10,000</u>
A13001 Transport		40,000	10,000
001 Transport		40,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		20,000	5,000
001 Machinery and Equipment		20,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>3,750</u>
A13201 Furniture and Fixture		15,000	3,750
Director Field Operation		7,360,000	6,085,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4380	Bureau of Agriculture Information				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,634,000</u>	<u>30,579,000</u>
A011	TOTAL PAY		<u>56</u>	<u>16,426,000</u>	<u>16,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>11,240,000</u>	<u>11,240,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>10,906,000</u>	<u>10,906,000</u>
D641	Director Agriculture Information	(BPS-19)	1	651,000	651,000
D355	Deputy Director Agriculture (Inofrmation)	(BPS-18)	1	712,000	712,000
D401	Deputy Director - IT	(BPS-18)	1	422,000	422,000
D461	Deputy Director Coordination and Publication	(BPS-18)	1	712,000	712,000
A007	Accounts Officer	(BPS-17)	1	334,000	334,000
A029	Agriculture Officer	(BPS-17)	15	5,011,000	5,011,000
A559	Agriculture Officer Public Relation & Publication	(BPS-17)	1	704,000	704,000
M166	M.I.S. Manager	(BPS-17)	1	334,000	334,000
M237	Mobile Application Developer	(BPS-17)	1	334,000	334,000
N046	Network Administrator	(BPS-17)	1	334,000	334,000
P304	Producer	(BPS-17)	1	334,000	334,000
A057	Assistant	(BPS-16)	1	502,000	502,000
C082	Computer Operator	(BPS-16)	2	522,000	522,000
A01102	Personal pay			334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>5,186,000</u>	<u>5,186,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>5,186,000</u>	<u>5,186,000</u>
S035	Senior Clerk	(BPS-14)	1	167,000	167,000
E035	Equipment Engineer	(BPS-13)	1	398,000	398,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4380	Bureau of Agriculture Information				
A054	Artist	(BPS-11)	1	276,000	276,000
E019	Electrician	(BPS-11)	1	276,000	276,000
J013	Junior Clerk	(BPS-11)	2	516,000	516,000
P020	Penal Operator	(BPS-11)	1	288,000	288,000
G063	Graphics Designer	(BPS-10)	1	134,000	134,000
V034	Video Camera Operator	(BPS-10)	1	204,000	204,000
D112	Driver	(BPS-06)	4	640,000	640,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	224,000	224,000
C001	Caligrapher	(BPS-05)	2	350,000	350,000
S127	Store Keeper	(BPS-05)	1	224,000	224,000
C057	Chowkidar	(BPS-03)	2	274,000	274,000
H053	Helper	(BPS-03)	2	274,000	274,000
M010	Mali	(BPS-03)	1	150,000	150,000
N005	Naib Qasid	(BPS-03)	4	467,000	467,000
S023	Security Guard	(BPS-03)	1	150,000	150,000
S162	Sweeper	(BPS-03)	1	174,000	174,000
A012	TOTAL ALLOWANCES			<u>14,208,000</u>	<u>14,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,103,000</u>	<u>13,103,000</u>
A01202	House Rent Allowance			4,592,000	4,592,000
A01203	Conveyance Allowance			1,914,000	1,914,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			80,000	80,000
A0120D	Integrated Allowance			21,000	21,000
A0120E	Housing Subsidy Allowance			211,000	211,000
A01217	Medical Allowance			1,045,000	1,045,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01226	Computer Allowance			19,000	19,000
A0122C	Adhoc Relief Allowance - 2015			200,000	200,000
A0122M	Adhoc Relief Allowance 2016			1,537,000	1,537,000
A0122Y	Ad-hoc Relief Allowance 2017			1,636,000	1,636,000
A0123G	Ad-hoc Relief Allowance-2018			1,635,000	1,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4380 Bureau of Agriculture Information			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,000</u>	<u>1,050,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		1,050,000	1,050,000
001 Leave Salary		1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES		<u>7,047,000</u>	<u>2,999,250</u>
A032 TOTAL COMMUNICATIONS		<u>130,000</u>	<u>32,500</u>
A03201 Postage and Telegraph		45,000	11,250
A03202 Telephone and Trunk Call		85,000	21,250
A033 TOTAL UTILITIES		<u>905,000</u>	<u>901,250</u>
A03301 Gas		300,000	300,000
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		5,000	1,250
A034 TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>1,250</u>
A03407 Rates and Taxes		5,000	1,250
A036 TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>25,000</u>
A03603 Registration		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>911,000</u>	<u>227,750</u>
A03805 Travelling Allowance		450,000	112,500
001 Travelling Allowance		450,000	112,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	112,500
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	112,500
A03808 Conveyance Charges		11,000	2,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4380 Bureau of Agriculture Information			
001 Conveyance Charges		11,000	2,750
A039 TOTAL GENERAL		<u>4,996,000</u>	<u>1,811,500</u>
A03901 Stationery		75,000	18,750
001 Stationery		75,000	18,750
A03902 Printing and Publication		4,000,000	1,000,000
001 Printing and publication		4,000,000	1,000,000
A03905 Newspapers Periodicals and Books		10,000	2,500
A03906 Uniforms and Protective Clothing		21,000	5,250
A03907 Advertising & Publicity		750,000	750,000
001 Advertising and Publicity		750,000	750,000
A03942 Cost of Other Stores		100,000	25,000
001 Cost of other Stores		100,000	25,000
A03970 Others		40,000	10,000
001 Others		40,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>82,500</u>
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>62,500</u>
A13001 Transport		250,000	62,500
001 Transport		250,000	62,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>12,500</u>
A13101 Machinery and Equipment		50,000	12,500
001 Machinery and Equipment		50,000	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4380 Bureau of Agriculture Information			
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Bureau of Agriculture Information		39,011,000	33,910,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
PR4910	Statistical Officer Crop Reporting Services Peshawar			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,027,000</u>	<u>7,972,000</u>
A011	TOTAL PAY	17	<u>4,441,000</u>	<u>4,441,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,117,000</u>	<u>1,117,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,050,000</u>	<u>1,050,000</u>
S112	Statistical Officer (BPS-17)	1	668,000	668,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A01102	Personal pay		67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>3,324,000</u>	<u>3,324,000</u>
A01151	Total Basic Pay Other Staff	15	<u>3,310,000</u>	<u>3,310,000</u>
S035	Senior Clerk (BPS-14)	1	280,000	280,000
J013	Junior Clerk (BPS-11)	1	252,000	252,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	7	1,494,000	1,494,000
P089	Projectionist-Cum-Driver (BPS-06)	1	248,000	248,000
C057	Chowkidar (BPS-03)	1	162,000	162,000
N005	Naib Qasid (BPS-03)	2	370,000	370,000
A01152	Personal pay		14,000	14,000
A012	TOTAL ALLOWANCES		<u>3,586,000</u>	<u>3,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,111,000</u>	<u>3,111,000</u>
A01202	House Rent Allowance		600,000	600,000
A01203	Conveyance Allowance		600,000	600,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
PR4910			
Statistical Officer Crop Reporting Services Peshawar			
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		350,000	350,000
A0121T Adhoc Relief Allowance 2013		140,000	140,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		453,000	453,000
A0123G Ad-hoc Relief Allowance-2018		453,000	453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>475,000</u>	<u>420,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		420,000	420,000
001 Leave Salary		420,000	420,000
A03 TOTAL OPERATING EXPENSES		<u>293,000</u>	<u>89,750</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>500</u>
A03201 Postage and Telegraph		1,000	250
A03202 Telephone and Trunk Call		1,000	250
A033 TOTAL UTILITIES		<u>24,000</u>	<u>22,500</u>
A03301 Gas		7,000	7,000
A03303 Electricity		15,000	15,000
001 Electricity		15,000	15,000
A03304 Hot and Cold Weather Charges		2,000	500
A034 TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>18,750</u>
A03402 Rent for Office Building		75,000	18,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>37,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4910 Statistical Officer Crop Reporting Services Peshawar			
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		40,000	10,000
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	10,000
A039 TOTAL GENERAL		<u>42,000</u>	<u>10,500</u>
A03901 Stationery		13,000	3,250
001 Stationery		13,000	3,250
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03919 Payments to Other for Service Rendered		9,000	2,250
001 Payments to Others for Service Rendered		9,000	2,250
A03942 Cost of Other Stores		9,000	2,250
001 Cost of other Stores		9,000	2,250
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>8,500</u>
A130 TOTAL TRANSPORT		<u>18,000</u>	<u>4,500</u>
A13001 Transport		18,000	4,500
001 Transport		18,000	4,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4910 Statistical Officer Crop Reporting Services Peshawar			
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,500</u>
A13201 Furniture and Fixture		6,000	1,500
Statistical Officer Crop Reporting Services Peshawar		9,354,000	8,320,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4378	Crop Reporting Services Headquarter Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,751,000</u>	<u>16,696,000</u>
A011	TOTAL PAY		32	<u>9,184,000</u>	<u>9,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>4,512,000</u>	<u>4,512,000</u>
A01101	Total Basic Pay Of Officer		9	<u>4,263,000</u>	<u>4,263,000</u>
D063	Director	(BPS-19)	1	882,000	882,000
S113	Statistician	(BPS-18)	1	760,000	760,000
S112	Statistical Officer	(BPS-17)	1	752,000	752,000
S166	Superintendent	(BPS-17)	1	350,000	350,000
A057	Assistant	(BPS-16)	1	262,000	262,000
C082	Computer Operator	(BPS-16)	2	433,000	433,000
S061	Senior Scale Stenographer	(BPS-16)	1	442,000	442,000
S107	Statistical Investigator	(BPS-16)	1	382,000	382,000
A01102	Personal pay			245,000	245,000
A01103	Special Pay			4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		23	<u>4,672,000</u>	<u>4,672,000</u>
A01151	Total Basic Pay Other Staff		23	<u>4,534,000</u>	<u>4,534,000</u>
S035	Senior Clerk	(BPS-14)	1	184,000	184,000
J013	Junior Clerk	(BPS-11)	1	156,000	156,000
S109	Statistical Assistant	(BPS-11)	6	1,454,000	1,454,000
D112	Driver	(BPS-06)	2	374,000	374,000
S110	Statistical Computer	(BPS-06)	6	1,128,000	1,128,000
C057	Chowkidar	(BPS-03)	2	370,000	370,000
N005	Naib Qasid	(BPS-03)	5	868,000	868,000
A01152	Personal pay			138,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
A012 TOTAL ALLOWANCES		<u>7,567,000</u>	<u>7,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,907,000</u>	<u>6,907,000</u>
A01202 House Rent Allowance		1,109,000	1,109,000
A01203 Conveyance Allowance		1,185,000	1,185,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		30,000	30,000
A01217 Medical Allowance		633,000	633,000
A0121T Adhoc Relief Allowance 2013		327,000	327,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		19,000	19,000
A0122C Adhoc Relief Allowance - 2015		214,000	214,000
A0122M Adhoc Relief Allowance 2016		1,454,000	1,454,000
A0122Y Ad-hoc Relief Allowance 2017		907,000	907,000
A0123G Ad-hoc Relief Allowance-2018		965,000	965,000
A01270 Other		50,000	50,000
081 PhD Allowance		50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>660,000</u>	<u>605,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		105,000	105,000
A01278 Leave Salary		500,000	500,000
001 Leave Salary		500,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>2,111,000</u>	<u>1,210,250</u>
A032 TOTAL COMMUNICATIONS		<u>120,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		100,000	25,000
A033 TOTAL UTILITIES		<u>830,000</u>	<u>815,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
A03301 Gas		210,000	210,000
A03303 Electricity		600,000	600,000
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		20,000	5,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>12,500</u>
A03603 Registration		50,000	12,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>791,000</u>	<u>197,750</u>
A03805 Travelling Allowance		430,000	107,500
001 Travelling Allowance		430,000	107,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	87,500
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	87,500
A03808 Conveyance Charges		11,000	2,750
001 Conveyance Charges		11,000	2,750
A039 TOTAL GENERAL		<u>320,000</u>	<u>155,000</u>
A03901 Stationery		110,000	27,500
001 Stationery		110,000	27,500
A03902 Printing and Publication		1,000	250
001 Printing and publication		1,000	250
A03905 Newspapers Periodicals and Books		11,000	2,750
A03906 Uniforms and Protective Clothing		8,000	2,000
A03907 Advertising & Publicity		100,000	100,000
001 Advertising and Publicity		100,000	100,000
A03942 Cost of Other Stores		55,000	13,750
001 Cost of other Stores		55,000	13,750
A03970 Others		35,000	8,750
001 Others		35,000	8,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
PR4378	Crop Reporting Services Headquarter Peshawar			
A041	TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>50,000</u>
A09201	Hardware		100,000	25,000
001	Hardware		100,000	25,000
A09203	I.T. Equipment		100,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>284,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>37,500</u>
A13001	Transport		150,000	37,500
001	Transport		150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		100,000	25,000
001	Machinery and Equipment		100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		12,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
PR4378 Crop Reporting Services Headquarter Peshawar			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>22,000</u>	<u>5,500</u>
A13301 Office Buildings		22,000	5,500
001 Office Buildings		22,000	5,500
Crop Reporting Services Headquarter Peshawar		20,347,000	18,278,250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
SH4157	Statistical Officer Crop Reporting Services Shangla			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,979,000</u>	<u>3,924,000</u>
A011	TOTAL PAY	8	<u>2,249,000</u>	<u>2,249,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,161,000</u>	<u>1,161,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,014,000</u>	<u>1,014,000</u>
S112	Statistical Officer (BPS-17)	1	632,000	632,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A01102	Personal pay		145,000	145,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	6	<u>1,088,000</u>	<u>1,088,000</u>
A01151	Total Basic Pay Other Staff	6	<u>1,088,000</u>	<u>1,088,000</u>
J013	Junior Clerk (BPS-11)	1	156,000	156,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	1	152,000	152,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	126,000	126,000
A012	TOTAL ALLOWANCES		<u>1,730,000</u>	<u>1,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,566,000</u>	<u>1,566,000</u>
A01202	House Rent Allowance		255,000	255,000
A01203	Conveyance Allowance		300,000	300,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		3,000	3,000
A01217	Medical Allowance		150,000	150,000
A0121T	Adhoc Relief Allowance 2013		70,000	70,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SH4157 Statistical Officer Crop Reporting Services Shangla			
A0122M Adhoc Releif Allowance 2016		200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		217,000	217,000
A01233 Unattractive Area Allowance		100,000	100,000
001 Unattractive Area Allowance		100,000	100,000
A0123G Ad-hoc Relief Allowance-2018		217,000	217,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,000</u>	<u>109,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		4,000	4,000
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>440,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>500</u>
A03201 Postage and Telegraph		2,000	500
A033 TOTAL UTILITIES		<u>200,000</u>	<u>125,000</u>
A03303 Electricity		100,000	100,000
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>21,000</u>
A03402 Rent for Office Building		84,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>30,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		22,000	5,500
001 POL Charges A.planes H.coptors S.cars for Generator		22,000	5,500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
SH4157			
Statistical Officer Crop Reporting Services Shangla			
A039		<u>32,000</u>	<u>8,000</u>
TOTAL GENERAL			
A03901		12,000	3,000
001		12,000	3,000
A03942		10,000	2,500
001		10,000	2,500
A03970		10,000	2,500
001		10,000	2,500
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114		1,000,000	250,000
A13		<u>20,000</u>	<u>5,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>12,000</u>	<u>3,000</u>
TOTAL TRANSPORT			
A13001		12,000	3,000
001		12,000	3,000
A131		<u>8,000</u>	<u>2,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101		8,000	2,000
001		8,000	2,000
Statistical Officer Crop Reporting Services Shangla		5,439,000	4,364,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
SU4174	Statistical Officer Crop Reporting Services Swabi			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,811,000</u>	<u>7,756,000</u>
A011	TOTAL PAY	21	<u>4,735,000</u>	<u>4,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,410,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,074,000</u>	<u>1,074,000</u>
S112	Statistical Officer (BPS-17)	1	692,000	692,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A01102	Personal pay		334,000	334,000
A01103	Special Pay		2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	19	<u>3,325,000</u>	<u>3,325,000</u>
A01151	Total Basic Pay Other Staff	19	<u>3,242,000</u>	<u>3,242,000</u>
J013	Junior Clerk (BPS-11)	1	264,000	264,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	14	2,150,000	2,150,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		83,000	83,000
A012	TOTAL ALLOWANCES		<u>3,076,000</u>	<u>3,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,916,000</u>	<u>2,916,000</u>
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		500,000	500,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		400,000	400,000
A0121T	Adhoc Relief Allowance 2013		130,000	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SU4174 Statistical Officer Crop Reporting Services Swabi			
A0122M Adhoc Releif Allowance 2016		500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017		446,000	446,000
A01233 Unattractive Area Allowance		12,000	12,000
001 Unattractive Area Allowance		12,000	12,000
A0123G Ad-hoc Relief Allowance-2018		447,000	447,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>105,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01278 Leave Salary		105,000	105,000
001 Leave Salary		105,000	105,000
A03 TOTAL OPERATING EXPENSES		<u>558,000</u>	<u>279,750</u>
A032 TOTAL COMMUNICATIONS		<u>36,000</u>	<u>9,000</u>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		33,000	8,250
A033 TOTAL UTILITIES		<u>187,000</u>	<u>187,000</u>
A03303 Electricity		187,000	187,000
001 Electricity		187,000	187,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>52,500</u>
A03805 Travelling Allowance		200,000	50,000
001 Travelling Allowance		200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,000	2,500
001 POL Charges A.planes H.coptors S.cars for Generator		10,000	2,500
A039 TOTAL GENERAL		<u>125,000</u>	<u>31,250</u>
A03901 Stationery		25,000	6,250
001 Stationery		25,000	6,250

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SU4174 Statistical Officer Crop Reporting Services Swabi			
A03902 Printing and Publication		30,000	7,500
001 Printing and publication		30,000	7,500
A03919 Payments to Other for Service Rendered		60,000	15,000
001 Payments to Others for Service Rendered		60,000	15,000
A03970 Others		10,000	2,500
001 Others		10,000	2,500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	<u>250</u>
A13001 Transport		1,000	250
001 Transport		1,000	250
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		10,000	2,500
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250
Statistical Officer Crop Reporting Services Swabi		9,385,000	8,289,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
SW4254	Statistical Officer Crop Reporting Services Swat			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,337,000</u>	<u>7,282,000</u>
A011	TOTAL PAY	14	<u>4,059,000</u>	<u>4,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,472,000</u>	<u>1,472,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,138,000</u>	<u>1,138,000</u>
S113	Statistician (BPS-18)	1	756,000	756,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A01102	Personal pay		334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF	12	<u>2,587,000</u>	<u>2,587,000</u>
A01151	Total Basic Pay Other Staff	12	<u>2,559,000</u>	<u>2,559,000</u>
S035	Senior Clerk (BPS-14)	1	316,000	316,000
J013	Junior Clerk (BPS-11)	1	180,000	180,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	5	1,000,000	1,000,000
D112	Driver (BPS-06)	1	235,000	235,000
C057	Chowkidar (BPS-03)	1	174,000	174,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		28,000	28,000
A012	TOTAL ALLOWANCES		<u>3,278,000</u>	<u>3,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,797,000</u>	<u>2,797,000</u>
A01202	House Rent Allowance		360,000	360,000
A01203	Conveyance Allowance		410,000	410,000
A01207	Washing Allowance		3,000	3,000
A01208	Dress Allowance		2,000	2,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
SW4254			
Statistical Officer Crop Reporting Services Swat			
A0120D		6,000	6,000
A01217		400,000	400,000
A0121T		150,000	150,000
A0122C		100,000	100,000
A0122M		400,000	400,000
A0122Y		383,000	383,000
A01233		200,000	200,000
001		200,000	200,000
A0123G		383,000	383,000
A012-2		<u>481,000</u>	<u>426,000</u>
A01274		55,000	
001		55,000	
A01277		6,000	6,000
A01278		420,000	420,000
001		420,000	420,000
A03		<u>574,000</u>	<u>218,500</u>
A032		<u>43,000</u>	<u>10,750</u>
A03201		3,000	750
A03202		40,000	10,000
A033		<u>320,000</u>	<u>155,000</u>
A03303		100,000	100,000
001		100,000	100,000
A03304		220,000	55,000
A038		<u>142,000</u>	<u>35,500</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		100,000	25,000
001		100,000	25,000
A03807		42,000	10,500
P.O.L Charges A.planes H.coptors S.Cars M/Cycle			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
SW4254 Statistical Officer Crop Reporting Services Swat			
001 POL Charges A.planes H.coptors S.cars for Generator		42,000	10,500
A039 TOTAL GENERAL		<u>69,000</u>	<u>17,250</u>
A03901 Stationery		25,000	6,250
001 Stationery		25,000	6,250
A03919 Payments to Other for Service Rendered		22,000	5,500
001 Payments to Others for Service Rendered		22,000	5,500
A03942 Cost of Other Stores		11,000	2,750
001 Cost of other Stores		11,000	2,750
A03970 Others		11,000	2,750
001 Others		11,000	2,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>6,500</u>
A130 TOTAL TRANSPORT		<u>8,000</u>	<u>2,000</u>
A13001 Transport		8,000	2,000
001 Transport		8,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>2,750</u>
A13101 Machinery and Equipment		11,000	2,750
001 Machinery and Equipment		11,000	2,750
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>1,750</u>
A13201 Furniture and Fixture		7,000	1,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
SW4254			
Statistical Officer Crop Reporting Services Swat			
		8,937,000	7,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANTS PROTECTION AND LOCUST CONTROL			
TK4027	Statistical Officer Crop Reporting Services Tank			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,874,000</u>	<u>6,819,000</u>
A011	TOTAL PAY	13	<u>3,987,000</u>	<u>3,987,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,301,000</u>	<u>1,301,000</u>
A01101	Total Basic Pay Of Officer	2	<u>1,134,000</u>	<u>1,134,000</u>
S112	Statistical Officer (BPS-17)	1	752,000	752,000
S107	Statistical Investigator (BPS-16)	1	382,000	382,000
A01102	Personal pay		167,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,686,000</u>	<u>2,686,000</u>
A01151	Total Basic Pay Other Staff	11	<u>2,672,000</u>	<u>2,672,000</u>
S035	Senior Clerk (BPS-14)	1	256,000	256,000
J013	Junior Clerk (BPS-11)	1	252,000	252,000
S109	Statistical Assistant (BPS-11)	2	504,000	504,000
C109	Crop Reporter (BPS-06)	5	1,360,000	1,360,000
C057	Chowkidar (BPS-03)	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	150,000	150,000
A01152	Personal pay		14,000	14,000
A012	TOTAL ALLOWANCES		<u>2,887,000</u>	<u>2,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,616,000</u>	<u>2,616,000</u>
A01202	House Rent Allowance		375,000	375,000
A01203	Conveyance Allowance		500,000	500,000
A01207	Washing Allowance		2,000	2,000
A01208	Dress Allowance		2,000	2,000
A0120D	Integrated Allowance		6,000	6,000
A01217	Medical Allowance		300,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANTS PROTECTION AND LOCUST CONTROL			
TK4027 Statistical Officer Crop Reporting Services Tank			
A0121T Adhoc Relief Allowance 2013		140,000	140,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		395,000	395,000
A0123G Ad-hoc Relief Allowance-2018		396,000	396,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>271,000</u>	<u>216,000</u>
A01274 Medical Charges		55,000	
001 Medical Charges		55,000	
A01277 Contingent Paid Staff		6,000	6,000
A01278 Leave Salary		210,000	210,000
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>562,000</u>	<u>290,500</u>
A032 TOTAL COMMUNICATIONS		<u>31,000</u>	<u>7,750</u>
A03201 Postage and Telegraph		1,000	250
A03202 Telephone and Trunk Call		30,000	7,500
A033 TOTAL UTILITIES		<u>224,000</u>	<u>206,000</u>
A03303 Electricity		200,000	200,000
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		24,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>57,500</u>
A03805 Travelling Allowance		100,000	25,000
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		130,000	32,500
001 POL Charges A.planes H.coptors S.cars for Generator		130,000	32,500
A039 TOTAL GENERAL		<u>77,000</u>	<u>19,250</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
TK4027			
Statistical Officer Crop Reporting Services Tank			
A03901 Stationery		30,000	7,500
001 Stationery		30,000	7,500
A03919 Payments to Other for Service Rendered		20,000	5,000
001 Payments to Others for Service Rendered		20,000	5,000
A03942 Cost of Other Stores		15,000	3,750
001 Cost of other Stores		15,000	3,750
A03970 Others		12,000	3,000
001 Others		12,000	3,000
A04		<u>1,000,000</u>	<u>250,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>1,000,000</u>	<u>250,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		1,000,000	250,000
A13		<u>37,000</u>	<u>9,250</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>22,000</u>	<u>5,500</u>
TOTAL TRANSPORT			
A13001 Transport		22,000	5,500
001 Transport		22,000	5,500
A131		<u>8,000</u>	<u>2,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		8,000	2,000
001 Machinery and Equipment		8,000	2,000
A132		<u>7,000</u>	<u>1,750</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		7,000	1,750

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
04			
042			
0421			
042104			
TK4027			
Statistical Officer Crop Reporting Services Tank			
		8,473,000	7,368,750

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			
PR4301	Agriculture Services Academy			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,232,000</u>	<u>38,177,000</u>
A011	TOTAL PAY	68	<u>22,962,000</u>	<u>22,962,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	<u>13,513,000</u>	<u>13,513,000</u>
A01101	Total Basic Pay Of Officer	<u>16</u>	<u>13,068,000</u>	<u>13,068,000</u>
P158	Principal ATI (BPS-20)	1	1,144,000	1,144,000
D463	Director Training/Training Coordinator (BPS-19)	1	1,002,000	1,002,000
V035	Voice Principal ATI (BPS-19)	1	1,002,000	1,002,000
S044	Senior Instructor (BPS-18)	4	3,400,000	3,400,000
I018	Instructor (BPS-17)	7	5,386,000	5,386,000
I022	Instructor Islamiat (BPS-17)	1	752,000	752,000
A057	Assistant (BPS-16)	1	382,000	382,000
A01102	Personal pay		445,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF	52	<u>9,449,000</u>	<u>9,449,000</u>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>8,622,000</u>	<u>8,622,000</u>
S035	Senior Clerk (BPS-14)	2	512,000	512,000
S115	Stenographer (BPS-14)	1	160,000	160,000
P333	Pharmacy Technician (BPS-12)	1	350,000	350,000
J013	Junior Clerk (BPS-11)	2	384,000	384,000
P031	Physical Instructor (BPS-11)	1	180,000	180,000
F015	Field Assistant (BPS-09)	2	440,000	440,000
V008	Veterinary Assistant (BPS-09)	1	370,000	370,000
D112	Driver (BPS-06)	3	561,000	561,000
L001	Laboratory Assistant (BPS-06)	2	376,000	376,000
B048	Budder (BPS-05)	1	188,000	188,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
E019	Electrician	(BPS-05)	1	248,000	248,000
T031	Tractor Driver	(BPS-05)	1	212,000	212,000
C012	Carpenter	(BPS-04)	1	185,000	185,000
D006	Daftari	(BPS-04)	1	174,000	174,000
C057	Chowkidar	(BPS-03)	7	878,000	878,000
C095	Cook	(BPS-03)	2	370,000	370,000
F020	Field Worker	(BPS-03)	5	628,000	628,000
L002	Laboratory Attendant	(BPS-03)	2	310,000	310,000
M010	Mali	(BPS-03)	1	186,000	186,000
M045	Mess Boy	(BPS-03)	3	412,000	412,000
N005	Naib Qasid	(BPS-03)	5	628,000	628,000
S023	Security Guard	(BPS-03)	4	434,000	434,000
S162	Sweeper	(BPS-03)	3	436,000	436,000
A01152	Personal pay			827,000	827,000
A012	TOTAL ALLOWANCES			<u>15,270,000</u>	<u>15,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,502,000</u>	<u>14,502,000</u>
A01201	Senior Post Allowance			20,000	20,000
A01202	House Rent Allowance			2,358,000	2,358,000
A01203	Conveyance Allowance			1,794,000	1,794,000
A01207	Washing Allowance			25,000	25,000
A01208	Dress Allowance			20,000	20,000
A0120D	Integrated Allowance			35,000	35,000
A0120E	Housing Subsidy Allowance			704,000	704,000
A01217	Medical Allowance			1,483,000	1,483,000
A0121T	Adhoc Relief Allowance 2013			526,000	526,000
A01224	Entertainment Allowance			27,000	27,000
A01225	Instruction Allowance			600,000	600,000
A0122C	Adhoc Relief Allowance - 2015			414,000	414,000
A0122M	Adhoc Relief Allowance 2016			1,842,000	1,842,000
A0122Y	Ad-hoc Relief Allowance 2017			2,248,000	2,248,000
A01238	Charge allowance			10,000	10,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR4301	Agriculture Services Academy		
A0123G	Ad-hoc Relief Allowance-2018	2,291,000	2,291,000
A01270	Other	105,000	105,000
001	Others	105,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>768,000</u>	<u>713,000</u>
A01274	Medical Charges	55,000	
001	Medical Charges	55,000	
A01278	Leave Salary	713,000	713,000
001	Leave Salary	713,000	713,000
A03	TOTAL OPERATING EXPENSES	<u>5,026,000</u>	<u>2,906,500</u>
A032	TOTAL COMMUNICATIONS	<u>80,000</u>	<u>20,000</u>
A03201	Postage and Telegraph	10,000	2,500
A03202	Telephone and Trunk Call	70,000	17,500
A033	TOTAL UTILITIES	<u>2,100,000</u>	<u>2,100,000</u>
A03301	Gas	300,000	300,000
A03303	Electricity	1,800,000	1,800,000
001	Electricity	1,800,000	1,800,000
A036	TOTAL MOTOR VEHICLES	<u>70,000</u>	<u>17,500</u>
A03603	Registration	70,000	17,500
A038	TOTAL TRAVEL & TRANSPORTATION	<u>981,000</u>	<u>245,250</u>
A03805	Travelling Allowance	800,000	200,000
001	Travelling Allowance	800,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000	37,500
001	POL Charges A.planes H.coptors S.cars for Generator	150,000	37,500
A03808	Conveyance Charges	30,000	7,500
001	Conveyance Charges	30,000	7,500
A03809	CNG Charges (Govt)	1,000	250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR4301	Agriculture Services Academy		
A039	TOTAL GENERAL	<u>1,795,000</u>	<u>523,750</u>
A03901	Stationery	80,000	20,000
001	Stationery	80,000	20,000
A03902	Printing and Publication	10,000	2,500
001	Printing and publication	10,000	2,500
A03905	Newspapers Periodicals and Books	10,000	2,500
A03906	Uniforms and Protective Clothing	15,000	3,750
A03907	Advertising & Publicity	100,000	100,000
001	Advertising and Publicity	100,000	100,000
A03919	Payments to Other for Service Rendered	1,400,000	350,000
001	Payments to Others for Service Rendered	1,400,000	350,000
A03927	Purchase of Drug and Medicines	90,000	22,500
001	Purchase of drug and Medicines	90,000	22,500
A03942	Cost of Other Stores	35,000	8,750
001	Cost of other Stores	35,000	8,750
A03970	Others	55,000	13,750
001	Others	55,000	13,750
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>250,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>250,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>1,250</u>
A052	TOTAL GRANTS-DOMESTIC	<u>2,000</u>	<u>1,250</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp	1,000	1,000
A05270	To Others	1,000	250
001	To Others	1,000	250

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR4301	Agriculture Services Academy		
A13	TOTAL REPAIRS AND MAINTENANCE		
		<u>236,000</u>	<u>59,000</u>
A130	TOTAL TRANSPORT		
		<u>150,000</u>	<u>37,500</u>
A13001	Transport	150,000	37,500
001	Transport	150,000	37,500
A131	TOTAL MACHINERY AND EQUIPMENT		
		<u>25,000</u>	<u>6,250</u>
A13101	Machinery and Equipment	25,000	6,250
001	Machinery and Equipment	25,000	6,250
A132	TOTAL FURNITURE AND FIXTURE		
		<u>11,000</u>	<u>2,750</u>
A13201	Furniture and Fixture	11,000	2,750
A133	TOTAL BUILDINGS AND STRUCTURE		
		<u>50,000</u>	<u>12,500</u>
A13370	Others	50,000	12,500
001	Others	50,000	12,500
Agriculture Services Academy		44,496,000	41,393,750