

MA21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MANSEHRA	84,580,750	71,213,520			
TOTAL	84,580,750	71,213,520			

**MA21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION	15,720,020	14,451,380	
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	11,928,260	8,343,030	
042104 PLANTS PROTECTION AND LOCUST CONTROL	56,932,470	48,419,110	
TOTAL	84,580,750	71,213,520	

**MA21C23 (18)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA6176	District Director Agriculture Extension Mansehra	56,932,470	48,419,110	
MA6178	District Officer Soil Conservation Mansehra	11,928,260	8,343,030	
MA6248	District Officer Water Management Mansehra	15,720,020	14,451,380	
TOTAL		84,580,750	71,213,520	

**MA21C23 (18)
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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>75,011,350</u>	<u>71,213,520</u>	
A011	PAY	<u>44,660,120</u>	<u>43,222,170</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>14,304,330</u>	<u>14,401,770</u>	
A01101	Basic Pay Of Officer	14,304,330	14,175,040	
A01102	Personal pay		226,730	
A011-2	TOTAL PAY OF OTHER STAFF	<u>30,355,790</u>	<u>28,820,400</u>	
A01151	Basic Pay Other Staff	30,335,790	28,820,400	
A01152	Personal pay	20,000		
A012	ALLOWANCES	<u>30,351,230</u>	<u>27,991,350</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>29,076,230</u>	<u>27,660,840</u>	
A01202	House Rent Allowance	3,627,560	3,794,380	
A01203	Conveyance Allowance	4,403,210	4,434,640	
A01207	Washing Allowance	16,200	16,200	
A01208	Dress Allowance	12,600	12,600	
A0120D	Integrated Allowance	21,600	21,600	
A01217	Medical Allowance	3,131,680	3,093,330	
A0121T	Adhoc Relief Allowance 2013	893,710	820,880	
A01224	Entertainment Allowance	12,000	10,500	
A01226	Computer Allowance	18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015	590,430	513,780	
A0122M	Adhoc Relief Allowance 2016	3,384,090	3,044,530	
A0122N	Special Conveyance Allowance to Disbaleed Employees	34,000	46,000	
A0122Y	Ad-hoc Relief Allowance 2017	4,513,180	4,041,120	
A01239	Special allowance	533,260		
A0123G	Ad-hoc Relief Allowance-2018	4,462,390	4,041,120	
A0123P	Ad-hoc Relief Allowance 2019	3,413,920	3,611,160	
A01250	Incentive Allowance	8,400	141,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,275,000</u>	<u>330,510</u>	
A01274	Medical Charges	150,000	194,000	
A01277	Contingent Paid Staff	24,000	24,000	
A01278	Leave Salary	1,101,000	112,510	
A03	TOTAL OPERATING EXPENSES	<u>5,164,400</u>		

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>193,000</u>		
A03201	Postage and Telegraph	13,000		
A03202	Telephone and Trunk Call	180,000		
A033	UTILITIES	<u>595,000</u>		
A03301	Gas	280,000		
A03302	Water	5,000		
A03303	Electricity	260,000		
A03304	Hot and Cold Weather Charges	50,000		
A034	OCCUPANCY COSTS	<u>1,763,900</u>		
A03404	Rent for other building	1,511,900		
A03405	Rent other than on building	252,000		
A036	MOTOR VEHICLES	<u>20,000</u>		
A03603	Registration	20,000		
A038	TRAVEL & TRANSPORTATION	<u>1,622,000</u>		
A03805	Travelling Allowance	800,000		
A03806	Transportation of Goods	22,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,000		
A039	GENERAL	<u>970,500</u>		
A03901	Stationery	140,000		
A03906	Uniforms and Protective Clothing	10,000		
A03907	Advertising & Publicity	50,500		
A03942	Cost of Other Stores	700,000		
A03970	Others	70,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,500</u>		
A041	PENSION	<u>2,000,500</u>		
A04114	Superannuation Encashment of L.P.R	2,000,500		

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>		
A052	GRANTS-DOMESTIC	<u>500</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	500		
A09	TOTAL PHYSICAL ASSETS	<u>13,000</u>		
A092	COMPUTER EQUIPMENT	<u>10,500</u>		
A09201	Hardware	10,500		
A095	PURCHASE OF TRANSPORT	<u>500</u>		
A09501	Transport	500		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		
A09601	Plant and Machinery	1,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		
A09701	Furniture and Fixtures	1,000		
A12	TOTAL CIVIL WORKS	<u>2,000,000</u>		
A124	BUILDING AND STRUCTURES	<u>2,000,000</u>		
A12404	Structures	2,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>391,000</u>		
A130	TRANSPORT	<u>350,000</u>		
A13001	Transport	350,000		
A131	MACHINERY AND EQUIPMENT	<u>40,000</u>		
A13101	Machinery and Equipment	40,000		
A132	FURNITURE AND FIXTURE	<u>1,000</u>		
A13201	Furniture and Fixture	1,000		

**MA21C23 (18)
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	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	84,580,750	71,213,520	

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MA6178 District Officer Soil Conservation Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,959,760</u>	<u>8,343,030</u>	
A011 TOTAL PAY	19		<u>5,113,480</u>	<u>5,014,670</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,509,870</u>	<u>1,519,110</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,509,870</u>	<u>1,519,110</u>	
D423 Deputy Medical Superintend (OPD/OT) (BPS-18)	1		854,650		
S093 Soil Conservation Assistant (BPS-17)	1		280,540		
A057 Assistant (BPS-16)	1		374,680		
A011-2 TOTAL PAY OF OTHER STAFF	16		<u>3,603,610</u>	<u>3,495,560</u>	
A01151 Total Basic Pay Other Staff	16		<u>3,603,610</u>	<u>3,495,560</u>	
S035 Senior Clerk (BPS-14)	1		252,470		
J013 Junior Clerk (BPS-11)	1		167,560		
S234 Soil Conservation Inspector (BPS-11)	1		346,520		
F015 Field Assistant (BPS-09)	2		515,460		
D112 Driver (BPS-06)	1		282,550		
C057 Chowkidar (BPS-03)	2		311,000		
F046 Field Watcher (BPS-03)	7		1,610,000		
N005 Naib Qasid (BPS-03)	1		118,050		
A012 TOTAL ALLOWANCES			<u>3,846,280</u>	<u>3,328,360</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,622,280</u>	<u>3,304,360</u>	
A01202 House Rent Allowance			463,600	455,560	
A01203 Conveyance Allowance			506,570	500,860	
A01207 Washing Allowance			5,400	5,400	
A01208 Dress Allowance			3,600	3,600	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
MA6178	District Officer Soil Conservation Mansehra				
A0120D	Integrated Allowance		5,400	5,400	
A01217	Medical Allowance		376,960	347,300	
A0121T	Adhoc Relief Allowance 2013		128,630	97,400	
A0122C	Adhoc Relief Allowance - 2015		73,020	56,150	
A0122M	Adhoc Relief Allowance 2016		420,100	364,690	
A0122Y	Ad-hoc Relief Allowance 2017		552,870	506,440	
A01239	Special allowance		<u>533,260</u>		
001	Special Allowance		533,260		
A0123G	Ad-hoc Relief Allowance-2018		<u>552,870</u>	<u>506,440</u>	
001			552,870		
A0123P	Ad-hoc Relief Allowance 2019			455,120	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>24,000</u>	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01277	Contingent Paid Staff		24,000	24,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>905,500</u>		
A032	TOTAL COMMUNICATIONS		<u>53,000</u>		
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		<u>50,000</u>		
001	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>80,000</u>		
A03301	Gas		30,000		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
A034	TOTAL OCCUPANCY COSTS		<u>370,500</u>		
A03404	Rent for other building		370,500		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MA6178 District Officer Soil Conservation Manshra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03806 Transportation of Goods			<u>2,000</u>		
001 Transportation of Goods			2,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			150,000		
A039 TOTAL GENERAL			<u>50,000</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500</u>		
A041 TOTAL PENSION			<u>500</u>		
A04114 Superannuation Encashment of L.P.R			<u>500</u>		
001 Superannuation Encashment of L.P.R			500		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MA6178 District Officer Soil Conservation Manshra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A12 TOTAL CIVIL WORKS			<u>2,000,000</u>		
A124 TOTAL BUILDING AND STRUCTURES			<u>2,000,000</u>		
A12404 Structures			2,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,500</u>		
A130 TOTAL TRANSPORT			<u>50,000</u>		
A13001 Transport			<u>50,000</u>		
001 Transport			50,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		
A13101 Machinery and Equipment			<u>10,000</u>		
001 Machinery and Equipment			10,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		
A13201 Furniture and Fixture			500		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

04	ECONOMIC AFFAIRS		Rs		Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				

**MA6178 District Officer Soil Conservation
Mansehra**

District Officer Soil Conservation Mansehra	11,928,260	8,343,030
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**MA21C23 (18)
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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION					
MA6248 District Officer Water Management Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,421,520</u>	<u>14,451,380</u>	
A011 TOTAL PAY	19		<u>8,347,190</u>	<u>9,220,840</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>4,815,600</u>	<u>6,095,380</u>	
A01101 Total Basic Pay Of Officer	6		<u>4,815,600</u>	<u>5,868,650</u>	
D490 District Director (BPS-19)	1		1,463,870		
D028 Deputy Director (BPS-18)	1		1,134,650		
W036 Water Management Officer (BPS-17)	2		1,340,680		
A057 Assistant (BPS-16)	1		547,640		
C082 Computer Operator (BPS-16)	1		328,760		
A01102 Personal pay				226,730	
A011-2 TOTAL PAY OF OTHER STAFF	13		<u>3,531,590</u>	<u>3,125,460</u>	
A01151 Total Basic Pay Other Staff	13		<u>3,531,590</u>	<u>3,125,460</u>	
S035 Senior Clerk (BPS-14)	1		443,070		
J013 Junior Clerk (BPS-11)	1		178,120		
S136 Sub Engineer (BPS-11)	3		1,150,440		
F015 Field Assistant (BPS-09)	1		260,230		
D112 Driver (BPS-06)	1		319,150		
C057 Chowkidar (BPS-03)	2		460,240		
N005 Naib Qasid (BPS-03)	1		195,800		
R064 Rod Man (BPS-03)	3		524,540		
A012 TOTAL ALLOWANCES			<u>5,074,330</u>	<u>5,230,540</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,023,330</u>	<u>5,080,540</u>	
A01202 House Rent Allowance			641,860	747,370	
A01203 Conveyance Allowance			783,430	966,640	

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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION				
MA6248	District Officer Water Management Mansehra				
A01207	Washing Allowance		3,600	3,600	
A01208	Dress Allowance		3,600	3,600	
A0120D	Integrated Allowance		5,400	5,400	
A01217	Medical Allowance		436,650	524,700	
A0121T	Adhoc Relief Allowance 2013		164,800	147,560	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		112,530	102,560	
A0122M	Adhoc Relief Allowance 2016		587,090	534,560	
A0122Y	Ad-hoc Relief Allowance 2017		817,890	721,550	
A0123G	Ad-hoc Relief Allowance-2018		<u>817,890</u>	<u>721,550</u>	
001			817,890		
A0123P	Ad-hoc Relief Allowance 2019		624,590	577,450	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>150,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>150,000</u>	
001	Medical Charges		50,000	150,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,178,500</u>		
A032	TOTAL COMMUNICATIONS		<u>55,000</u>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		<u>50,000</u>		
001	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>110,000</u>		
A03301	Gas		50,000		
A03303	Electricity		<u>60,000</u>		
001	Electricity		60,000		
A034	TOTAL OCCUPANCY COSTS		<u>473,000</u>		
A03404	Rent for other building		473,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION					
MA6248 District Officer Water Management Manshra					
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		
A03603 Registration			20,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			250,000		
A039 TOTAL GENERAL			<u>70,500</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03907 Advertising & Publicity			<u>500</u>		
001 Advertising and Publicity			500		
A03970 Others			<u>20,000</u>		
001 Others			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		
001 Superannuation Encashment of L.P.R			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A09201 Hardware			<u>10,000</u>		
001 Hardware			10,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION				
MA6248	District Officer Water Management Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>		
A130	TOTAL TRANSPORT		<u>100,000</u>		
A13001	Transport		<u>100,000</u>		
001	Transport		100,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
District Officer Water Management Mansehra			15,720,020	14,451,380	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Manshra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,630,070</u>	<u>48,419,110</u>	
A011 TOTAL PAY	126		<u>31,199,450</u>	<u>28,986,660</u>	
A011-1 TOTAL PAY OF OFFICERS	12		<u>7,978,860</u>	<u>6,787,280</u>	
A01101 Total Basic Pay Of Officer	12		<u>7,978,860</u>	<u>6,787,280</u>	
D457 District Director Agriculture (BPS-19)	1		1,427,270		
S429 SMS Plant Protection (BPS-18)	1		755,810		
S430 SMS Agronomy & Extension (BPS-18)	1		755,870		
S431 SMS Horticulure (BPS-18)	1		1,169,090		
A029 Agriculture Officer (BPS-17)	5		2,225,520		
F146 Female Agriculture Officer (BPS-17)	1		450,000		
S166 Superintendent (BPS-17)	1		684,140		
A057 Assistant (BPS-16)	1		511,160		
A011-2 TOTAL PAY OF OTHER STAFF	114		<u>23,220,590</u>	<u>22,199,380</u>	
A01151 Total Basic Pay Other Staff	114		<u>23,200,590</u>	<u>22,199,380</u>	
A658 Agriculture Supervisor (BPS-14)	3		571,050		
S035 Senior Clerk (BPS-14)	2		873,060		
S115 Stenographer (BPS-14)	1		513,270		
A303 Agriculture Inspectors (BPS-11)	7		1,070,120		
J013 Junior Clerk (BPS-11)	5		957,280		
F015 Field Assistant (BPS-09)	34		8,515,420		
B048 Budder (BPS-07)	4		781,770		
F026 Fitter (BPS-07)	1		333,790		
D112 Driver (BPS-06)	2		478,730		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Manshra					
C057 Chowkidar (BPS-03)	2		268,860		
F046 Field Watcher (BPS-03)	49		8,266,760		
N005 Naib Qasid (BPS-03)	3		424,350		
S162 Sweeper (BPS-03)	1		146,130		
A01152 Personal pay			20,000		
A012 TOTAL ALLOWANCES			<u>21,430,620</u>	<u>19,432,450</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,430,620</u>	<u>19,275,940</u>	
A01202 House Rent Allowance			2,522,100	2,591,450	
A01203 Conveyance Allowance			3,113,210	2,967,140	
A01207 Washing Allowance			7,200	7,200	
A01208 Dress Allowance			5,400	5,400	
A0120D Integrated Allowance			10,800	10,800	
A01217 Medical Allowance			2,318,070	2,221,330	
A0121T Adhoc Relief Allowance 2013			600,280	575,920	
A01224 Entertainment Allowance			6,000	4,500	
A0122C Adhoc Relief Allowance - 2015			404,880	355,070	
A0122M Adhoc Relief Allowance 2016			2,376,900	2,145,280	
A0122N Special Conveyance Allowance to Disbalded Employees			34,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			3,142,420	2,813,130	
A0123G Ad-hoc Relief Allowance-2018 001			<u>3,091,630</u>	<u>2,813,130</u>	
A0123P Ad-hoc Relief Allowance 2019			2,789,330	2,578,590	
A01250 Incentive Allowance 001 Incentive Allowance			<u>8,400</u>	<u>141,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>156,510</u>	
A01274 Medical Charges 001 Medical Charges				<u>44,000</u>	
A01278 Leave Salary 001 Leave Salary			<u>1,000,000</u>	<u>112,510</u>	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>3,080,400</u>		
A032 TOTAL COMMUNICATIONS			<u>85,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call			<u>80,000</u>		
001 Telephone and Trunk Call			80,000		
A033 TOTAL UTILITIES			<u>405,000</u>		
A03301 Gas			200,000		
A03302 Water			5,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			<u>50,000</u>		
003 Hot & Cold Weather Charges			50,000		
A034 TOTAL OCCUPANCY COSTS			<u>920,400</u>		
A03404 Rent for other building			668,400		
A03405 Rent other than on building			252,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		
A039 TOTAL GENERAL			<u>850,000</u>		
A03901 Stationery			<u>60,000</u>		
001 Stationery Charges			60,000		
A03906 Uniforms and Protective Clothing			10,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Manshra					
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03942 Cost of Other Stores			<u>700,000</u>		
001 Cost of other Stores			700,000		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>		
001 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		
001 Fin: Asstt:			500		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and Fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,500</u>		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA6176	District Director Agriculture Extension Mansehra				
A130	TOTAL TRANSPORT		<u>200,000</u>		
A13001	Transport		<u>200,000</u>		
001	Transport		200,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		
A13101	Machinery and Equipment		<u>20,000</u>		
001	Machinery and Equipment		20,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		
A13201	Furniture and Fixture		500		
District Director Agriculture Extension Mansehra			56,932,470	48,419,110	