

MR21C23 (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
MARDAN		123,000,000	114,154,870			
TOTAL		123,000,000	114,154,870			

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	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 SERV	40,150,990	35,256,570	
042104 PLANTS PROTECTION AND LOCUST CONTROL	82,849,010	78,898,300	
TOTAL	123,000,000	114,154,870	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR6189	E.D.O AGRICULTURE MARDAN	82,849,010	78,898,300	
MR6191	DY.DIR. ON FORM WATER MANAGEMENT MA	29,000,490	23,087,410	
MR6313	SOIL CONSERVATION MARDAN	11,150,500	12,169,160	
TOTAL		123,000,000	114,154,870	

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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>95,000,000</u>	<u>84,548,730</u>	
A011	PAY	<u>56,537,020</u>	<u>51,371,550</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>19,438,770</u>	<u>15,113,100</u>	
A01101	Basic Pay Of Officer	18,890,700	15,070,400	
A01102	Personal pay	548,070	42,700	
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,098,250</u>	<u>36,258,450</u>	
A01151	Basic Pay Other Staff	36,918,290	36,110,350	
A01152	Personal pay	179,960	148,100	
A012	ALLOWANCES	<u>38,462,980</u>	<u>33,177,180</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,112,380</u>	<u>32,826,780</u>	
A01202	House Rent Allowance	4,529,590	4,101,930	
A01203	Conveyance Allowance	5,822,590	4,886,930	
A01207	Washing Allowance	13,020	10,050	
A01208	Dress Allowance	13,020	4,300	
A0120D	Integrated Allowance	40,880	37,800	
A01217	Medical Allowance	3,758,890	3,157,980	
A0121M	Adhoc Relief Allowance - 2012	5,000		
A0121T	Adhoc Relief Allowance 2013	2,521,660	972,010	
A0121Z	Adhoc Relief Allowance 2014	1,830		
A01224	Entertainment Allowance	18,500	18,000	
A01226	Computer Allowance	9,750	9,000	
A0122C	Adhoc Relief Allowance - 2015	805,140	639,000	
A0122M	Adhoc Relief Allowance 2016	4,302,280	3,728,090	
A0122N	Special Conveyance Allowance to Disbalded Employees	93,000	108,090	
A0122Y	Ad-hoc Relief Allowance 2017	5,516,640	5,134,100	
A0123G	Ad-hoc Relief Allowance-2018	5,465,270	5,137,890	
A0123P	Ad-hoc Relief Allowance 2019	4,935,320	4,521,610	
A01270	Other	260,000	360,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>350,600</u>	<u>350,400</u>	
A01274	Medical Charges	300	200	
A01277	Contingent Paid Staff	350,000	350,000	
A01278	Leave Salary	300	200	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>16,918,560</u>	<u>16,851,220</u>	
A032	COMMUNICATIONS	<u>228,710</u>	<u>145,960</u>	
A03201	Postage and Telegraph	12,200	7,700	
A03202	Telephone and Trunk Call	216,510	138,260	
A033	UTILITIES	<u>2,313,240</u>	<u>1,315,920</u>	
A03301	Gas	250,480	180,000	
A03303	Electricity	2,022,760	1,085,920	
A03304	Hot and Cold Weather Charges	40,000	50,000	
A034	OCCUPANCY COSTS	<u>655,000</u>	<u>550,000</u>	
A03402	Rent for Office Building	600,000	550,000	
A03407	Rates and Taxes	55,000		
A036	MOTOR VEHICLES	<u>106,620</u>	<u>44,740</u>	
A03603	Registration	106,620	44,740	
A038	TRAVEL & TRANSPORTATION	<u>4,185,000</u>	<u>5,000,000</u>	
A03805	Travelling Allowance	1,900,000	2,400,000	
A03806	Transportation of Goods	35,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,900,000	2,200,000	
A03821	Training - domestic	350,000	350,000	
A039	GENERAL	<u>9,429,990</u>	<u>9,794,600</u>	
A03901	Stationery	386,000	486,000	
A03902	Printing and Publication	60,000	60,000	
A03903	Conference/Seminars/Workshops/ Symposia	400,000	400,000	
A03905	Newspapers Periodicals and Books	20,990	15,600	
A03907	Advertising & Publicity	230,000	100,000	
A03942	Cost of Other Stores	3,050,000	3,400,000	
A03970	Others	5,283,000	5,333,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,000,000</u>	<u>4,333,380</u>	

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>5,000,000</u>	<u>4,333,380</u>	
A04114	Superannuation Encashment of L.P.R	5,000,000	4,333,380	
A09	TOTAL PHYSICAL ASSETS	<u>691,440</u>	<u>1,221,540</u>	
A095	PURCHASE OF TRANSPORT	<u>1,440</u>	<u>1,340</u>	
A09501	Transport	1,440	1,340	
A096	PURCHASE OF PLANT & MACHINERY	<u>520,000</u>	<u>520,100</u>	
A09601	Plant and Machinery	520,000	520,100	
A097	PURCHASE FURNITURE & FIXTURE	<u>170,000</u>	<u>700,100</u>	
A09701	Furniture and Fixtures	170,000	700,100	
A12	TOTAL CIVIL WORKS	<u>3,600,000</u>	<u>5,000,000</u>	
A124	BUILDING AND STRUCTURES	<u>3,600,000</u>	<u>5,000,000</u>	
A12404	Structures	3,600,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,790,000</u>	<u>2,200,000</u>	
A130	TRANSPORT	<u>1,100,000</u>	<u>1,100,000</u>	
A13001	Transport	1,100,000	1,100,000	
A131	MACHINERY AND EQUIPMENT	<u>390,000</u>	<u>540,000</u>	
A13101	Machinery and Equipment	390,000	540,000	
A132	FURNITURE AND FIXTURE	<u>260,000</u>	<u>460,000</u>	
A13201	Furniture and Fixture	260,000	460,000	
A133	BUILDINGS AND STRUCTURE	<u>40,000</u>	<u>100,000</u>	
A13303	Other Buildings	40,000	100,000	
NET TOTAL		123,000,000	114,154,870	

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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					
MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,074,260</u>	<u>12,839,950</u>	
A011 TOTAL PAY	23		<u>9,777,350</u>	<u>7,977,120</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>4,342,800</u>	<u>4,681,010</u>	
A01101 Total Basic Pay Of Officer	6		<u>4,125,000</u>	<u>4,681,010</u>	
D490 District Director (BPS-19)	1		1,100,000		
D028 Deputy Director (BPS-18)	1		935,000		
W036 Water Management Officer (BPS-17)	2		1,265,000		
A057 Assistant (BPS-16)	1		440,000		
C082 Computer Operator (BPS-16)	1		385,000		
A01102 Personal pay			217,800		
A011-2 TOTAL PAY OF OTHER STAFF	17		<u>5,434,550</u>	<u>3,296,110</u>	
A01151 Total Basic Pay Other Staff	17		<u>5,401,000</u>	<u>3,252,190</u>	
S035 Senior Clerk (BPS-14)	1		330,000		
S115 Stenographer (BPS-14)	1		396,000		
S136 Sub Engineer (BPS-12)	4		1,760,000		
F015 Field Assistant (BPS-07)	1		440,000		
M022 Mechanic (BPS-07)	1		275,000		
T031 Tractor Driver (BPS-07)	1		275,000		
V005 Vehicles Driver (BPS-07)	1		275,000		
H053 Helper (BPS-04)	1		220,000		
N005 Naib Qasid (BPS-04)	1		440,000		
R064 Rod Man (BPS-04)	2		440,000		
T030 Tractor Cleaner (BPS-04)	1		220,000		
C057 Chowkidar (BPS-03)	2		330,000		
A01152 Personal pay			33,550	43,920	

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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					
MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA					
A012 TOTAL ALLOWANCES			<u>9,296,910</u>	<u>4,862,830</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,296,710</u>	<u>4,862,830</u>	
A01202 House Rent Allowance			1,053,430	580,460	
A01203 Conveyance Allowance			1,642,740	721,110	
A01207 Washing Allowance			3,900	3,600	
A01208 Dress Allowance			3,900	3,600	
A0120D Integrated Allowance			5,850	5,400	
A01217 Medical Allowance			646,800	417,920	
A0121T Adhoc Relief Allowance 2013			1,716,760	201,900	
A01224 Entertainment Allowance			6,500	6,000	
A01226 Computer Allowance			9,750	9,000	
A0122C Adhoc Relief Allowance - 2015			239,120	118,340	
A0122M Adhoc Relief Allowance 2016			896,110	545,590	
A0122Y Ad-hoc Relief Allowance 2017			1,112,100	797,720	
A0123G Ad-hoc Relief Allowance-2018			<u>1,064,350</u>	<u>797,720</u>	
001			1,064,350		
A0123P Ad-hoc Relief Allowance 2019			895,400	654,470	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>7,866,330</u>	<u>8,249,180</u>	
A032 TOTAL COMMUNICATIONS			<u>83,010</u>	<u>13,260</u>	
A03201 Postage and Telegraph			1,500		
A03202 Telephone and Trunk Call			<u>81,510</u>	<u>13,260</u>	
001 Telephone and Trunk Call			81,510	13,260	
A033 TOTAL UTILITIES			<u>736,320</u>	<u>185,920</u>	
A03303 Electricity			<u>736,320</u>	<u>185,920</u>	

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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					
MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA					
001 Electricity			736,320	185,920	
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	
A03603 Registration			30,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,400,000</u>	
A03805 Travelling Allowance			<u>800,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			800,000	1,200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				1,200,000	
002 POL Charges			800,000		
A039 TOTAL GENERAL			<u>5,417,000</u>	<u>5,620,000</u>	
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	
001 Stationery Charges			200,000	300,000	
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	
001 Printing and publication			60,000	60,000	
A03905 Newspapers Periodicals and Books			7,000	10,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	
001 Cost of other Stores			50,000	100,000	
A03970 Others			<u>5,100,000</u>	<u>5,150,000</u>	
001 Others			100,000	150,000	
117 Improvement of Water Cources			5,000,000	5,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>999,900</u>	<u>278,280</u>	
A041 TOTAL PENSION			<u>999,900</u>	<u>278,280</u>	
A04114 Superannuation Encashment of L.P.R			<u>999,900</u>	<u>278,280</u>	
001 Superannuation Encashment of L.P.R			999,900	278,280	
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>320,000</u>	

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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					
MR6191 DY.DIR. ON FORM WATER MANAGEMENT MA					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>20,000</u>	
001 Plant and Machinery			10,000	20,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>300,000</u>	
A09701 Furniture and Fixtures			<u>150,000</u>	<u>300,000</u>	
001 Furniture & Fixture			150,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,400,000</u>	
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>700,000</u>	
A13001 Transport			<u>550,000</u>	<u>700,000</u>	
001 Transport			550,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>300,000</u>	
001 Machinery and Equipment			150,000	300,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>400,000</u>	
A13201 Furniture and Fixture			200,000	400,000	
DY.DIR. ON FORM WATER MANAGEMENT MA			29,000,490	23,087,410	

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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					
MR6313 SOIL CONSERVATION MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,954,750</u>	<u>6,015,720</u>	
A011 TOTAL PAY	9		<u>3,323,060</u>	<u>3,746,200</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,915,000</u>	<u>2,344,330</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,815,000</u>	<u>2,322,980</u>	
D063 Director (BPS-19)	1		990,000		
S093 Soil Conservation Assistant (BPS-17)	1		440,000		
A057 Assistant (BPS-16)	1		385,000		
A01102 Personal pay			100,000	21,350	
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,408,060</u>	<u>1,401,870</u>	
A01151 Total Basic Pay Other Staff	6		<u>1,408,060</u>	<u>1,401,870</u>	
S035 Senior Clerk (BPS-14)	1		308,000		
J013 Junior Clerk (BPS-11)	1		165,000		
S234 Soil Conservation Inspector (BPS-11)	1		285,060		
F015 Field Assistant (BPS-09)	1		275,000		
D112 Driver (BPS-06)	1		275,000		
N005 Naib Qasid (BPS-03)	1		100,000		
A012 TOTAL ALLOWANCES			<u>2,631,690</u>	<u>2,269,520</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,631,490</u>	<u>2,269,320</u>	
A01202 House Rent Allowance			306,130	301,620	
A01203 Conveyance Allowance			368,690	330,610	
A01207 Washing Allowance			2,670		
A01208 Dress Allowance			2,670		
A0120D Integrated Allowance			5,330	5,400	
A01217 Medical Allowance			330,000	206,810	
A0121T Adhoc Relief Allowance 2013			55,000	78,000	

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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					
MR6313 SOIL CONSERVATION MARDAN					
A01224 Entertainment Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			55,000	50,000	
A0122M Adhoc Relief Allowance 2016			300,000	270,000	
A0122Y Ad-hoc Relief Allowance 2017			400,000	371,890	
A0123G Ad-hoc Relief Allowance-2018			<u>400,000</u>	<u>371,890</u>	
001			400,000	371,890	
A0123P Ad-hoc Relief Allowance 2019			400,000	277,100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
A03 TOTAL OPERATING EXPENSES			<u>1,334,310</u>	<u>1,061,800</u>	
A032 TOTAL COMMUNICATIONS			<u>62,700</u>	<u>62,700</u>	
A03201 Postage and Telegraph			7,700	7,700	
A03202 Telephone and Trunk Call			<u>55,000</u>	<u>55,000</u>	
001 Telephone and Trunk Call			55,000	55,000	
A033 TOTAL UTILITIES			<u>488,000</u>	<u>200,000</u>	
A03303 Electricity			<u>488,000</u>	<u>200,000</u>	
001 Electricity			488,000	200,000	
A036 TOTAL MOTOR VEHICLES			<u>26,620</u>		
A03603 Registration			26,620		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>700,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	
001 Travelling Allowance			350,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	

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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					
MR6313 SOIL CONSERVATION MARDAN					
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	
002 POL Charges			300,000		
A039 TOTAL GENERAL			<u>106,990</u>	<u>99,100</u>	
A03901 Stationery			<u>66,000</u>	<u>66,000</u>	
001 Stationery Charges			66,000	66,000	
A03905 Newspapers Periodicals and Books			7,990	100	
A03970 Others			<u>33,000</u>	<u>33,000</u>	
001 Others			33,000	33,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	
001 Superannuation Encashment of L.P.R			100	100	
A09 TOTAL PHYSICAL ASSETS			<u>21,340</u>	<u>1,540</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,340</u>	<u>1,340</u>	
A09501 Transport			<u>1,340</u>	<u>1,340</u>	
001 Transport			1,340	1,340	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>100</u>	
001 Plant and Machinery			10,000	100	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100</u>	
A09701 Furniture and Fixtures			<u>10,000</u>	<u>100</u>	
001 Furniture & Fixture			10,000	100	

**MR21C23 (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

MR6313 SOIL CONSERVATION MARDAN

A12	TOTAL CIVIL WORKS		<u>3,600,000</u>	<u>5,000,000</u>	
A124	TOTAL BUILDING AND STRUCTURES		<u>3,600,000</u>	<u>5,000,000</u>	
A12404	Structures		3,600,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>90,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>50,000</u>	
A13001	Transport		<u>200,000</u>	<u>50,000</u>	
001	Transport		200,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	

SOIL CONSERVATION MARDAN

11,150,500

12,169,160

**MR21C23 (18)
AGRICULTURE**

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					
MR6189 E.D.O AGRICULTURE MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,970,990</u>	<u>65,693,060</u>	
A011 TOTAL PAY	150		<u>43,436,610</u>	<u>39,648,230</u>	
A011-1 TOTAL PAY OF OFFICERS	12		<u>13,180,970</u>	<u>8,087,760</u>	
A01101 Total Basic Pay Of Officer	12		<u>12,950,700</u>	<u>8,066,410</u>	
D457 District Director (BPS-19) Agriculture	1		1,996,500		
D032 Deputy Director (Field) (BPS-18)	1		1,597,200		
S429 SMS Plant Protection (BPS-18)	1		1,597,200		
S430 SMS Agronomy & Extension (BPS-18)	1		1,064,800		
S431 SMS Horticulure (BPS-18)	1		1,331,000		
A029 Agriculture Officer (BPS-17)	5		3,900,000		
S166 Superintendent (BPS-17)	1		798,500		
A057 Assistant (BPS-16)	1		665,500		
A01102 Personal pay			230,270	21,350	
A011-2 TOTAL PAY OF OTHER STAFF	138		<u>30,255,640</u>	<u>31,560,470</u>	
A01151 Total Basic Pay Other Staff	138		<u>30,109,230</u>	<u>31,456,290</u>	
A658 Agriculture Supervisor (BPS-14)	4		1,197,900		
S035 Senior Clerk (BPS-14)	2		931,700		
S115 Stenographer (BPS-14)	1		665,500		
A303 Agriculture Inspectors (BPS-11)	9		2,500,000		
J013 Junior Clerk (BPS-11)	8		5,324,000		
A056 Artist Cum Photographer (BPS-10)	1		532,400		
F015 Field Assistant (BPS-09)	43		5,462,830		
F026 Fitter (BPS-07)	2		798,600		
D112 Driver (BPS-06)	4		1,863,400		
B048 Budder (BPS-05)	2		1,064,800		

**MR21C23 (18)
AGRICULTURE**

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					
MR6189 E.D.O AGRICULTURE MARDAN					
D021 Depot Attendant (BPS-03)	1		118,600		
F020 Field Worker (BPS-03)	53		5,000,000		
H053 Helper (BPS-03)	2		789,600		
N005 Naib Qasid (BPS-03)	5		1,597,200		
P046 Plough Man (BPS-03)	1		2,262,700		
A01152 Personal pay			146,410	104,180	
A012 TOTAL ALLOWANCES			<u>26,534,380</u>	<u>26,044,830</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,184,180</u>	<u>25,694,630</u>	
A01202 House Rent Allowance			3,170,030	3,219,850	
A01203 Conveyance Allowance			3,811,160	3,835,210	
A01207 Washing Allowance			6,450	6,450	
A01208 Dress Allowance			6,450	700	
A0120D Integrated Allowance			29,700	27,000	
A01217 Medical Allowance			2,782,090	2,533,250	
A0121M Adhoc Relief Allowance - 2012			5,000		
A0121T Adhoc Relief Allowance 2013			749,900	692,110	
A0121Z Adhoc Relief Allowance 2014			1,830		
A01224 Entertainment Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			511,020	470,660	
A0122M Adhoc Relief Allowance 2016			3,106,170	2,912,500	
A0122N Special Conveyance Allowance to Disbalded Employees			93,000	108,090	
A0122Y Ad-hoc Relief Allowance 2017			4,004,540	3,964,490	
A0123G Ad-hoc Relief Allowance-2018			<u>4,000,920</u>	<u>3,968,280</u>	
001			4,000,920	3,968,280	
A0123P Ad-hoc Relief Allowance 2019			3,639,920	3,590,040	
A01270 Other			<u>260,000</u>	<u>360,000</u>	
001 Others			260,000	360,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,200</u>	<u>350,200</u>	
A01274 Medical Charges			<u>100</u>	<u>100</u>	
001 Medical Charges			100	100	

**MR21C23 (18)
AGRICULTURE**

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					
MR6189 E.D.O AGRICULTURE MARDAN					
A01277 Contingent Paid Staff			350,000	350,000	
A01278 Leave Salary			<u>100</u>	<u>100</u>	
001 Leave Salary			100	100	
A03 TOTAL OPERATING EXPENSES			<u>7,717,920</u>	<u>7,540,240</u>	
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			3,000		
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>70,000</u>	
001 Telephone and Trunk Call			80,000	70,000	
A033 TOTAL UTILITIES			<u>1,088,920</u>	<u>930,000</u>	
A03301 Gas			250,480	180,000	
A03303 Electricity			<u>798,440</u>	<u>700,000</u>	
001 Electricity			798,440	700,000	
A03304 Hot and Cold Weather Charges			<u>40,000</u>	<u>50,000</u>	
001 Firewood			40,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>655,000</u>	<u>550,000</u>	
A03402 Rent for Office Building			600,000	550,000	
A03407 Rates and Taxes			55,000		
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>14,740</u>	
A03603 Registration			50,000	14,740	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,935,000</u>	<u>1,900,000</u>	
A03805 Travelling Allowance			<u>750,000</u>	<u>800,000</u>	
001 Travelling Allowance			750,000	800,000	
A03806 Transportation of Goods			<u>35,000</u>	<u>50,000</u>	
001 Transportation of Goods			35,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	
002 POL Charges			800,000	700,000	

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AGRICULTURE**

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				
MR6189	E.D.O AGRICULTURE MARDAN				
A03821	Training - domestic		350,000	350,000	
A039	TOTAL GENERAL		<u>3,906,000</u>	<u>4,075,500</u>	
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	
001	Stationery Charges		120,000	120,000	
A03903	Conference/Seminars/Workshops/ Symposia		<u>400,000</u>	<u>400,000</u>	
001	conference/seminars		400,000	400,000	
A03905	Newspapers Periodicals and Books		6,000	5,500	
A03907	Advertising & Publicity		<u>230,000</u>	<u>100,000</u>	
001	Advertising and Publicity		230,000	100,000	
A03942	Cost of Other Stores		<u>3,000,000</u>	<u>3,300,000</u>	
001	Cost of other Stores		3,000,000	3,300,000	
A03970	Others		<u>150,000</u>	<u>150,000</u>	
001	Others		150,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>4,055,000</u>	
A041	TOTAL PENSION		<u>4,000,000</u>	<u>4,055,000</u>	
A04114	Superannuation Encashment of L.P.R		<u>4,000,000</u>	<u>4,055,000</u>	
001	Superannuation Encashment of L.P.R		4,000,000	4,055,000	
A09	TOTAL PHYSICAL ASSETS		<u>510,100</u>	<u>900,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT		<u>100</u>		
A09501	Transport		<u>100</u>		
001	Transport		100		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery		<u>500,000</u>	<u>500,000</u>	
001	Plant and Machinery		500,000	500,000	

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AGRICULTURE**

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					
MR6189 E.D.O AGRICULTURE MARDAN					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>400,000</u>	
A09701 Furniture and Fixtures			<u>10,000</u>	<u>400,000</u>	
001 Furniture & Fixture			10,000	400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>710,000</u>	
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	
A13001 Transport			<u>350,000</u>	<u>350,000</u>	
001 Transport			350,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	
A13101 Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	
001 Machinery and Equipment			220,000	220,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			40,000	40,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>100,000</u>	
A13303 Other Buildings			<u>40,000</u>	<u>100,000</u>	
001 Other Buildings.			40,000	100,000	
E.D.O AGRICULTURE MARDAN			82,849,010	78,898,300	