

**MG21C95 (061)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
MOHMAND	95	42,124,000	36,029,050	36,623,040	2,363,200	38,986,240
<b>TOTAL</b>	<b>95</b>	<b>42,124,000</b>	<b>36,029,050</b>	<b>36,623,040</b>	<b>2,363,200</b>	<b>38,986,240</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>38,986,240</b>
<b>Total:</b>	<b>38,986,240</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	42,124,000	36,029,050	38,986,240
<b>TOTAL</b>	<b>42,124,000</b>	<b>36,029,050</b>	<b>38,986,240</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MG6008	Agriculture Department Mohmand	42,124,000	36,029,050	38,986,240
<b>TOTAL</b>		<b>42,124,000</b>	<b>36,029,050</b>	<b>38,986,240</b>

**MG21C95 (061)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>41,333,000</u></b>	<b><u>35,600,050</u></b>	<b><u>36,623,040</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>24,577,000</u></b>	<b><u>20,504,147</u></b>	<b><u>21,627,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,149,000</u></b>	<b><u>2,977,771</u></b>	<b><u>4,531,120</u></b>
A01101	Basic Pay Of Officer	5,149,000	2,977,771	4,531,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>19,428,000</u></b>	<b><u>17,526,376</u></b>	<b><u>17,096,640</u></b>
A01151	Basic Pay Other Staff	19,428,000	17,526,376	17,096,640
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>16,756,000</u></b>	<b><u>15,095,903</u></b>	<b><u>14,995,280</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>16,756,000</u></b>	<b><u>15,095,903</u></b>	<b><u>14,995,280</u></b>
A01202	House Rent Allowance	3,052,000	1,689,910	2,685,760
A01203	Conveyance Allowance	2,426,000	2,177,910	2,134,880
A0120D	Integrated Allowance		10,692	
A01217	Medical Allowance	1,581,000	1,607,608	1,391,280
A0121T	Adhoc Relief Allowance 2013		476,279	
A0122C	Adhoc Relief Allowance - 2015		318,888	
A0122M	Adhoc Relief Allowance 2016	2,458,000	1,606,688	2,163,040
A0122Y	Ad-hoc Relief Allowance 2017	2,458,000	2,036,912	2,163,040
A01233	Unattractive Area Allowance	2,323,000	1,165,982	2,044,240
A0123G	Ad-hoc Relief Allowance-2018	2,458,000	2,045,902	2,163,040
A0123P	Ad-hoc Relief Allowance 2019		1,959,132	250,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>428,000</u></b>	<b><u>407,000</u></b>	<b><u>470,800</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>28,000</u></b>	<b><u>25,000</u></b>	<b><u>30,800</u></b>
A03201	Postage and Telegraph	6,000	3,000	6,600
A03202	Telephone and Trunk Call	22,000	22,000	24,200
<b>A033</b>	<b>UTILITIES</b>	<b><u>114,000</u></b>	<b><u>103,000</u></b>	<b><u>125,400</u></b>
A03303	Electricity	92,000	92,000	101,200
A03304	Hot and Cold Weather Charges	22,000	11,000	24,200
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>77,000</u></b>	<b><u>50,000</u></b>	<b><u>84,700</u></b>
A03402	Rent for Office Building	77,000	50,000	84,700

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>33,000</u></b>	<b><u>100,000</u></b>	<b><u>36,300</u></b>
A03805	Travelling Allowance	12,000	50,000	13,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,000	50,000	23,100
<b>A039</b>	<b>GENERAL</b>	<b><u>176,000</u></b>	<b><u>129,000</u></b>	<b><u>193,600</u></b>
A03901	Stationery	11,000	11,000	12,100
A03905	Newspapers Periodicals and Books	3,000	3,000	3,300
A03906	Uniforms and Protective Clothing	1,000	1,000	1,100
A03927	Purchase of Drug and Medicines	97,000	50,000	106,700
A03942	Cost of Other Stores	55,000	55,000	60,500
A03970	Others	9,000	9,000	9,900
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,868,200</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,868,200</u></b>
A04114	Superannuation Encashment of L.P.R			1,868,200
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>341,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>341,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	341,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,200</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,600</u></b>
A13001	Transport	16,000	16,000	17,600
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,300</u></b>
A13101	Machinery and Equipment	3,000	3,000	3,300
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,300</u></b>
A13201	Furniture and Fixture	3,000	3,000	3,300

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>42,124,000</b>	<b>36,029,050</b>	<b>38,986,240</b>

**MG21C95 (061)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	21			21	3,428,480
04	32			32	5,575,680
06	1			1	200,640
07	6			6	1,276,000
09	25			25	5,998,080
11	1			1	271,920
14	1			1	345,840
16	1			1	440,880
17	6			6	3,381,840
18	1			1	708,400
<b>TOTAL</b>	<b>95</b>			<b>95</b>	<b>21,627,760</b>

**MG21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 Agriculture Department Mohmand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>41,333,000</u></b>	<b><u>35,600,050</u></b>	<b><u>36,623,040</u></b>
<b>A011 TOTAL PAY</b>	<b>95</b>	<b>95</b>	<b><u>24,577,000</u></b>	<b><u>20,504,147</u></b>	<b><u>21,627,760</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,149,000</u></b>	<b><u>2,977,771</u></b>	<b><u>4,531,120</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,149,000</u>	<u>2,977,771</u>	<u>4,531,120</u>
D457 District Director (BPS-18) Agriculture	1	1	805,000		708,400
A029 Agriculture Officer (BPS-17)	6	6	3,843,000		3,381,840
O003 Office Assistant (BPS-16)	1	1	501,000		440,880
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>87</b>	<b>87</b>	<b><u>19,428,000</u></b>	<b><u>17,526,376</u></b>	<b><u>17,096,640</u></b>
A01151 Total Basic Pay Other Staff	87	87	<u>19,428,000</u>	<u>17,526,376</u>	<u>17,096,640</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		345,840
J013 Junior Clerk (BPS-11)	1	1	309,000		271,920
A303 Agriculture Inspectors (BPS-09)	1	1	273,000		240,240
F015 Field Assistant (BPS-09)	24	24	6,543,000		5,757,840
B048 Budder (BPS-07)	4	4	967,000		850,960
C109 Crop Reporter (BPS-07)	2	2	483,000		425,040
D112 Driver (BPS-06)	1	1	228,000		200,640
C057 Chowkidar (BPS-04)	6	6	1,188,000		1,045,440
F020 Field Worker (BPS-04)	24	24	4,752,000		4,181,760
N005 Naib Qasid (BPS-04)	2	2	396,000		348,480
C057 Chowkidar (BPS-03)	4	4	742,000		652,960
F020 Field Worker (BPS-03)	17	17	3,154,000		2,775,520
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,756,000</u></b>	<b><u>15,095,903</u></b>	<b><u>14,995,280</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,756,000</u></b>	<b><u>15,095,903</u></b>	<b><u>14,995,280</u></b>
A01202 House Rent Allowance			3,052,000	1,689,910	2,685,760



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 Agriculture Department Mohmand</b>					
A01203 Conveyance Allowance			2,426,000	2,177,910	2,134,880
A0120D Integrated Allowance				10,692	
A01217 Medical Allowance			1,581,000	1,607,608	1,391,280
A0121T Adhoc Relief Allowance 2013				476,279	
A0122C Adhoc Relief Allowance - 2015				318,888	
A0122M Adhoc Relief Allowance 2016			2,458,000	1,606,688	2,163,040
A0122Y Ad-hoc Relief Allowance 2017			2,458,000	2,036,912	2,163,040
A01233 Unattractive Area Allowance			<u>2,323,000</u>	<u>1,165,982</u>	<u>2,044,240</u>
001 Unattractive area allowance			2,323,000	1,165,982	2,044,240
A0123G Ad-hoc Relief Allowance-2018			<u>2,458,000</u>	<u>2,045,902</u>	<u>2,163,040</u>
001				2,045,902	
A0123P Ad-hoc Relief Allowance 2019				1,959,132	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>428,000</b></u>	<u><b>407,000</b></u>	<u><b>470,800</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>28,000</b></u>	<u><b>25,000</b></u>	<u><b>30,800</b></u>
A03201 Postage and Telegraph			6,000	3,000	6,600
A03202 Telephone and Trunk Call			<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
001 Telephone and Trunk Call				22,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>114,000</b></u>	<u><b>103,000</b></u>	<u><b>125,400</b></u>
A03303 Electricity			<u>92,000</u>	<u>92,000</u>	<u>101,200</u>
001 Electricity			92,000	92,000	101,200
A03304 Hot and Cold Weather Charges			<u>22,000</u>	<u>11,000</u>	<u>24,200</u>
001 Firewood				11,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>77,000</b></u>	<u><b>50,000</b></u>	<u><b>84,700</b></u>
A03402 Rent for Office Building			77,000	50,000	84,700
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>33,000</b></u>	<u><b>100,000</b></u>	<u><b>36,300</b></u>
A03805 Travelling Allowance			<u>12,000</u>	<u>50,000</u>	<u>13,200</u>
001 Travelling Allowance			12,000	50,000	13,200
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>21,000</u>	<u>50,000</u>	<u>23,100</u>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 Agriculture Department Mohmand</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	50,000	23,100
<b>A039 TOTAL GENERAL</b>			<b><u>176,000</u></b>	<b><u>129,000</u></b>	<b><u>193,600</u></b>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
001 Stationery Charges			11,000	11,000	12,100
A03905 Newspapers Periodicals and Books			3,000	3,000	3,300
A03906 Uniforms and Protective Clothing			1,000	1,000	1,100
A03927 Purchase of Drug and Medicines			<u>97,000</u>	<u>50,000</u>	<u>106,700</u>
001 Purchase of Drugs and medicines				50,000	
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
001 Cost of other Stores			55,000	55,000	60,500
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>9,900</u>
001 Others			9,000	9,000	9,900
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,868,200</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,868,200</u></b>
A04114 Superannuation Encashment of L.P.R					<u>1,868,200</u>
001 Superannuation Encashment of L.P.R					1,868,200
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>341,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>341,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>341,000</u>		
001 Fin: Asstt:			341,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,200</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>17,600</u></b>
A13001 Transport			<u>16,000</u>	<u>16,000</u>	<u>17,600</u>
001 Transport			16,000	16,000	17,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MG6008 Agriculture Department Mohmand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,300</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,300</u>
001 Machinery and Equipment			3,000	3,000	3,300
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,300</u>
A13201 Furniture and Fixture			3,000	3,000	3,300
<b>Agriculture Department Mohmand</b>			<b>42,124,000</b>	<b>36,029,050</b>	<b>38,986,240</b>