

MW21C95 (061)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
NORTH WAZIRISTAN	174	68,636,000	63,107,242	69,394,997	3,021,400	72,416,397
TOTAL	174	68,636,000	63,107,242	69,394,997	3,021,400	72,416,397

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AGRICULTURE

	Rs
Charged:	0
Voted:	72,416,397
Total:	72,416,397

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	68,636,000	63,107,242	72,416,397
TOTAL	68,636,000	63,107,242	72,416,397

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MW6008	AD Agriculture North Waziristan	66,871,000	62,304,492	70,929,397
MW6009	District Office Agriculture North Waziristan	1,765,000	802,750	1,487,000
TOTAL		68,636,000	63,107,242	72,416,397

**MW21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>68,261,000</u>	<u>62,825,992</u>	<u>69,394,997</u>
A011	PAY	<u>41,816,000</u>	<u>36,432,630</u>	<u>41,914,590</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,007,000</u>	<u>1,132,450</u>	<u>4,090,160</u>
A01101	Basic Pay Of Officer	4,007,000	1,053,250	4,007,000
A01102	Personal pay		79,200	83,160
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,809,000</u>	<u>35,300,180</u>	<u>37,824,430</u>
A01151	Basic Pay Other Staff	37,809,000	35,284,750	37,809,000
A01152	Personal pay		15,430	15,430
A012	ALLOWANCES	<u>26,445,000</u>	<u>26,393,362</u>	<u>27,480,407</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,445,000</u>	<u>26,393,362</u>	<u>27,480,407</u>
A01202	House Rent Allowance	5,187,000	2,881,309	2,881,308
A01203	Conveyance Allowance	4,121,000	3,472,463	3,472,447
A01207	Washing Allowance		44,888	44,888
A01208	Dress Allowance		44,288	44,288
A0120D	Integrated Allowance		8,250	8,250
A01217	Medical Allowance	3,036,000	2,820,830	2,820,730
A0121T	Adhoc Relief Allowance 2013		747,166	747,202
A0122C	Adhoc Relief Allowance - 2015		545,791	545,921
A0122M	Adhoc Relief Allowance 2016	4,181,000	2,817,956	2,818,016
A0122N	Special Conveyance Allowance to Disbalded Employees		11,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017	4,181,000	3,643,000	4,007,390
A01233	Unattractive Area Allowance	1,558,000	2,130,757	2,130,757
A0123G	Ad-hoc Relief Allowance-2018	4,181,000	3,642,107	4,006,310
A0123P	Ad-hoc Relief Allowance 2019		3,583,557	3,941,900
A03	TOTAL OPERATING EXPENSES	<u>357,000</u>	<u>267,750</u>	<u>357,000</u>
A032	COMMUNICATIONS	<u>26,000</u>	<u>19,500</u>	<u>26,000</u>
A03201	Postage and Telegraph	6,000	4,500	6,000
A03202	Telephone and Trunk Call	20,000	15,000	20,000
A033	UTILITIES	<u>53,000</u>	<u>39,750</u>	<u>53,000</u>
A03303	Electricity	30,000	22,500	30,000
A03304	Hot and Cold Weather Charges	23,000	17,250	23,000

**MW21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>61,000</u>	<u>45,750</u>	<u>61,000</u>
A03402	Rent for Office Building	6,000	4,500	6,000
A03404	Rent for other building	55,000	41,250	55,000
A038	TRAVEL & TRANSPORTATION	<u>46,000</u>	<u>34,500</u>	<u>46,000</u>
A03805	Travelling Allowance	18,000	13,500	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,000	21,000	28,000
A039	GENERAL	<u>171,000</u>	<u>128,250</u>	<u>171,000</u>
A03901	Stationery	14,000	10,500	14,000
A03905	Newspapers Periodicals and Books	2,000	1,500	2,000
A03927	Purchase of Drug and Medicines	97,000	72,750	97,000
A03942	Cost of Other Stores	51,000	38,250	51,000
A03970	Others	7,000	5,250	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,646,400</u>
A041	PENSION			<u>2,646,400</u>
A04114	Superannuation Encashment of L.P.R			2,646,400
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A130	TRANSPORT	<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
A13001	Transport	12,000	9,000	12,000
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A13101	Machinery and Equipment	3,000	2,250	3,000
A132	FURNITURE AND FIXTURE	<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A13201	Furniture and Fixture	3,000	2,250	3,000
NET TOTAL		68,636,000	63,107,242	72,416,397

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,299,000
04	88			88	17,424,000
06	1			1	228,000
07	28			28	6,767,000
08	1			1	257,000
09	40			40	10,906,000
11	3			3	928,000
17	5			5	3,202,000
18	1			1	805,000
TOTAL	174			174	41,816,000

**MW21C95 (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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
MW6008 AD Agriculture North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,537,000</u>	<u>62,053,992</u>	<u>67,948,997</u>
A011 TOTAL PAY	<u>171</u>	<u>171</u>	<u>40,705,000</u>	<u>35,981,690</u>	<u>40,803,590</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,367,000</u>	<u>1,132,450</u>	<u>3,450,160</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,367,000</u>	<u>1,053,250</u>	<u>3,367,000</u>
D457 District Director (BPS-18) Agriculture	1	1	805,000		805,000
A029 Agriculture Officer (BPS-17)	4	4	2,562,000		2,562,000
A01102 Personal pay				79,200	83,160
A011-2 TOTAL PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>37,338,000</u>	<u>34,849,240</u>	<u>37,353,430</u>
A01151 Total Basic Pay Other Staff	<u>166</u>	<u>166</u>	<u>37,338,000</u>	<u>34,833,810</u>	<u>37,338,000</u>
J013 Junior Clerk (BPS-11)	3	3	928,000		928,000
A303 Agriculture Inspectors (BPS-09)	3	3	818,000		818,000
F015 Field Assistant (BPS-09)	36	36	9,815,000		9,815,000
S031 Senior Auditor (BPS-08)	1	1	257,000		257,000
B048 Budder (BPS-07)	24	24	5,800,000		5,800,000
C109 Crop Reporter (BPS-07)	3	3	725,000		725,000
S127 Store Keeper (BPS-07)	1	1	242,000		242,000
D112 Driver (BPS-06)	1	1	228,000		228,000
C057 Chowkidar (BPS-04)	25	25	4,950,000		4,950,000
F020 Field Worker (BPS-04)	60	60	11,880,000		11,880,000
N005 Naib Qasid (BPS-04)	2	2	396,000		396,000
B005 Badraga (BPS-03)	6	6	1,113,000		1,113,000
T049 Tubewell Operator (BPS-03)	1	1	186,000		186,000
A01152 Personal pay				15,430	15,430

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
MW6008 AD Agriculture North Waziristan					
A012 TOTAL ALLOWANCES			<u>25,832,000</u>	<u>26,072,302</u>	<u>27,145,407</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,832,000</u>	<u>26,072,302</u>	<u>27,145,407</u>
A01202 House Rent Allowance			5,050,000	2,846,362	2,846,362
A01203 Conveyance Allowance			4,016,000	3,431,576	3,431,570
A01207 Washing Allowance				43,238	43,238
A01208 Dress Allowance				42,638	42,638
A0120D Integrated Allowance				8,250	8,250
A01217 Medical Allowance			2,998,000	2,787,830	2,787,430
A0121T Adhoc Relief Allowance 2013				737,222	737,225
A0122C Adhoc Relief Allowance - 2015				539,016	539,046
A0122M Adhoc Relief Allowance 2016			4,070,000	2,783,031	2,783,091
A0122N Special Conveyance Allowance to Disbalded Employees				11,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			4,070,000	3,597,906	3,957,790
A01233 Unattractive Area Allowance			<u>1,558,000</u>	<u>2,108,757</u>	<u>2,108,757</u>
001 Unattractive area allowance			1,558,000	2,108,757	2,108,757
A0123G Ad-hoc Relief Allowance-2018			<u>4,070,000</u>	<u>3,597,013</u>	<u>3,956,710</u>
001				3,597,013	3,956,710
A0123P Ad-hoc Relief Allowance 2019				3,538,463	3,892,300
A03 TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>237,000</u>	<u>316,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>11,250</u>	<u>15,000</u>
A03201 Postage and Telegraph			4,000	3,000	4,000
A03202 Telephone and Trunk Call			11,000	8,250	11,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>33,750</u>	<u>45,000</u>
A03303 Electricity			<u>23,000</u>	<u>17,250</u>	<u>23,000</u>
001 Electricity			23,000	17,250	23,000
A03304 Hot and Cold Weather Charges			22,000	16,500	22,000
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>45,750</u>	<u>61,000</u>
A03402 Rent for Office Building			6,000	4,500	6,000
A03404 Rent for other building			55,000	41,250	55,000

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
MW6008 AD Agriculture North Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>25,500</u>	<u>34,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
001 Travelling Allowance			12,000	9,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>16,500</u>	<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	16,500	22,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>120,750</u>	<u>161,000</u>
A03901 Stationery			<u>11,000</u>	<u>8,250</u>	<u>11,000</u>
001 Stationery Charges			11,000	8,250	11,000
A03905 Newspapers Periodicals and Books			2,000	1,500	2,000
A03927 Purchase of Drug and Medicines			97,000	72,750	97,000
A03942 Cost of Other Stores			<u>44,000</u>	<u>33,000</u>	<u>44,000</u>
001 Cost of other Stores			44,000	33,000	44,000
A03970 Others			<u>7,000</u>	<u>5,250</u>	<u>7,000</u>
001 Others			7,000	5,250	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,646,400</u>
A041 TOTAL PENSION					<u>2,646,400</u>
A04114 Superannuation Encashment of L.P.R					<u>2,646,400</u>
001 Superannuation Encashment of L.P.R					2,646,400
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>13,500</u>	<u>18,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
A13001 Transport			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
001 Transport			12,000	9,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>

**MW21C95 (061)
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
MW6008 AD Agriculture North Waziristan					
001 Machinery and Equipment			3,000	2,250	3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>2,250</u>	<u>3,000</u>
A13201 Furniture and Fixture			3,000	2,250	3,000
AD Agriculture North Waziristan			66,871,000	62,304,492	70,929,397

**MW21C95 (061)
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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
MW6009 District Office Agriculture North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,724,000</u>	<u>772,000</u>	<u>1,446,000</u>
A011 TOTAL PAY	3	3	<u>1,111,000</u>	<u>450,940</u>	<u>1,111,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>640,000</u>		<u>640,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>640,000</u>		<u>640,000</u>
A029 Agriculture Officer (BPS-17)	1	1	640,000		640,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>471,000</u>	<u>450,940</u>	<u>471,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>471,000</u>	<u>450,940</u>	<u>471,000</u>
F015 Field Assistant (BPS-09)	1	1	273,000		273,000
C057 Chowkidar (BPS-04)	1	1	198,000		198,000
A012 TOTAL ALLOWANCES			<u>613,000</u>	<u>321,060</u>	<u>335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>613,000</u>	<u>321,060</u>	<u>335,000</u>
A01202 House Rent Allowance			137,000	34,947	34,946
A01203 Conveyance Allowance			105,000	40,887	40,877
A01207 Washing Allowance				1,650	1,650
A01208 Dress Allowance				1,650	1,650
A01217 Medical Allowance			38,000	33,000	33,300
A0121T Adhoc Relief Allowance 2013				9,944	9,977
A0122C Adhoc Relief Allowance - 2015				6,775	6,875
A0122M Adhoc Relief Allowance 2016			111,000	34,925	34,925
A0122Y Ad-hoc Relief Allowance 2017			111,000	45,094	49,600
A01233 Unattractive Area Allowance				<u>22,000</u>	<u>22,000</u>
001 Unattractive area allowance				22,000	22,000
A0123G Ad-hoc Relief Allowance-2018			<u>111,000</u>	<u>45,094</u>	<u>49,600</u>
001				45,094	49,600
A0123P Ad-hoc Relief Allowance 2019				45,094	49,600
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>30,750</u>	<u>41,000</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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
MW6009 District Office Agriculture North Waziristan					
A032 TOTAL COMMUNICATIONS			11,000	8,250	11,000
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			9,000	6,750	9,000
A033 TOTAL UTILITIES			8,000	6,000	8,000
A03303 Electricity			7,000	5,250	7,000
001 Electricity			7,000	5,250	7,000
A03304 Hot and Cold Weather Charges			1,000	750	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			12,000	9,000	12,000
A03805 Travelling Allowance			6,000	4,500	6,000
001 Travelling Allowance			6,000	4,500	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000	4,500	6,000
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	4,500	6,000
A039 TOTAL GENERAL			10,000	7,500	10,000
A03901 Stationery			3,000	2,250	3,000
001 Stationery Charges			3,000	2,250	3,000
A03942 Cost of Other Stores			7,000	5,250	7,000
001 Cost of other Stores			7,000	5,250	7,000
District Office Agriculture North Waziristan			1,765,000	802,750	1,487,000