

SW21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
SWAT	137	79,974,918	82,248,260	62,228,081	13,462,647	75,690,728
TOTAL	137	79,974,918	82,248,260	62,228,081	13,462,647	75,690,728

**SW21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		75,690,728
Total:		75,690,728

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	31,987,197	30,917,740	27,852,007
042104 PLANTS PROTECTION AND LOCUST CONTROL	47,987,721	51,330,520	47,838,721
TOTAL	79,974,918	82,248,260	75,690,728

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SW6165	District Director Agriculture Extension Swat	47,987,721	51,330,520	47,838,721
SW6169	District Officer Soil Conservation Swat	17,498,894	17,335,800	13,369,684
SW6238	District Officer Water Management Swat	14,488,303	13,581,940	14,482,323
TOTAL		79,974,918	82,248,260	75,690,728

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>62,228,081</u>	<u>61,409,900</u>	<u>62,228,081</u>
A011	PAY	<u>41,582,316</u>	<u>36,489,750</u>	<u>41,582,316</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,344,916</u>	<u>13,545,720</u>	<u>16,344,916</u>
A01101	Basic Pay Of Officer	15,949,010	13,056,360	15,949,010
A01102	Personal pay	395,906	489,360	395,906
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,237,400</u>	<u>22,944,030</u>	<u>25,237,400</u>
A01151	Basic Pay Other Staff	25,236,400	22,934,530	25,236,400
A01152	Personal pay	1,000	9,500	1,000
A012	ALLOWANCES	<u>20,645,765</u>	<u>24,920,150</u>	<u>20,645,765</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,530,765</u>	<u>24,686,510</u>	<u>20,530,765</u>
A01202	House Rent Allowance	2,443,867	2,619,860	2,443,867
A01203	Conveyance Allowance	3,063,593	3,433,330	3,063,593
A01207	Washing Allowance	27,000	27,540	27,000
A01208	Dress Allowance	18,000	16,380	18,000
A0120D	Integrated Allowance	42,966	47,520	42,966
A01217	Medical Allowance	2,270,830	2,451,910	2,270,830
A0121T	Adhoc Relief Allowance 2013	690,360	679,780	690,360
A0121Z	Adhoc Relief Allowance 2014	1,000		1,000
A01224	Entertainment Allowance	1,000		1,000
A01226	Computer Allowance	35,250	18,000	35,250
A0122C	Adhoc Relief Allowance - 2015	476,495	473,440	476,495
A0122M	Adhoc Relief Allowance 2016	2,672,181	2,775,600	2,672,181
A0122N	Special Conveyance Allowance to Disbalded Employees		63,370	
A0122Y	Ad-hoc Relief Allowance 2017	3,373,134	3,619,410	3,373,134
A01233	Unattractive Area Allowance	1,489,287	1,637,300	1,489,287
A0123G	Ad-hoc Relief Allowance-2018	3,346,642	3,623,000	3,346,642
A0123P	Ad-hoc Relief Allowance 2019	245,600	3,080,070	245,600
A01270	Other	333,560	120,000	333,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>115,000</u>	<u>233,640</u>	<u>115,000</u>
A01274	Medical Charges	3,000		3,000
A01277	Contingent Paid Staff	109,000		109,000
A01278	Leave Salary	3,000	233,640	3,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>7,975,837</u>	<u>8,231,647</u>	<u>8,048,647</u>
A032	COMMUNICATIONS	<u>182,857</u>	<u>201,647</u>	<u>201,647</u>
A03201	Postage and Telegraph	14,000	14,000	14,000
A03202	Telephone and Trunk Call	168,857	187,647	187,647
A033	UTILITIES	<u>1,106,980</u>	<u>1,318,000</u>	<u>1,276,000</u>
A03303	Electricity	358,980	570,000	528,000
A03304	Hot and Cold Weather Charges	748,000	748,000	748,000
A034	OCCUPANCY COSTS	<u>301,000</u>	<u>300,000</u>	<u>301,000</u>
A03402	Rent for Office Building	301,000	300,000	301,000
A036	MOTOR VEHICLES	<u>332,000</u>	<u>359,000</u>	<u>217,000</u>
A03603	Registration	332,000	359,000	217,000
A038	TRAVEL & TRANSPORTATION	<u>3,849,000</u>	<u>3,849,000</u>	<u>3,849,000</u>
A03805	Travelling Allowance	2,000,000	2,000,000	2,000,000
A03806	Transportation of Goods	35,000	35,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,804,000	1,804,000	1,804,000
A03808	Conveyance Charges	10,000	10,000	10,000
A039	GENERAL	<u>2,204,000</u>	<u>2,204,000</u>	<u>2,204,000</u>
A03901	Stationery	215,000	215,000	215,000
A03902	Printing and Publication	100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	58,000	58,000	58,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	100,000	100,000
A03942	Cost of Other Stores	1,386,000	1,386,000	1,386,000
A03970	Others	227,000	227,000	227,000

**SW21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>1,938,713</u>	<u>3,000</u>
A041	PENSION	<u>3,000</u>	<u>1,938,713</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	3,000	1,938,713	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	
A052	GRANTS-DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A09	TOTAL PHYSICAL ASSETS	<u>208,000</u>	<u>208,000</u>	<u>7,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>87,000</u>	<u>87,000</u>	<u>4,000</u>
A09601	Plant and Machinery	87,000	87,000	4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>120,000</u>	<u>120,000</u>	<u>2,000</u>
A09701	Furniture and Fixtures	120,000	120,000	2,000
A12	TOTAL CIVIL WORKS	<u>9,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A124	BUILDING AND STRUCTURES	<u>9,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A12404	Structures	9,000,000	9,000,000	5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>560,000</u>	<u>560,000</u>	<u>404,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport	350,000	350,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>80,000</u>	<u>32,000</u>
A13101	Machinery and Equipment	80,000	80,000	32,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>110,000</u>	<u>110,000</u>	<u>2,000</u>
A13201	Furniture and Fixture	110,000	110,000	2,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware	20,000	20,000	20,000
NET TOTAL		79,974,918	82,248,260	75,690,728

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	51			51	9,522,390
04	1			1	121,880
06	6			6	1,281,880
07	9			9	2,111,070
08	1			1	146,350
09	18			18	4,153,360
11	20			20	5,202,420
14	9			9	2,697,050
16	5			5	3,218,360
17	10			10	4,959,220
18	4			4	4,322,870
19	3			3	3,448,560
TOTAL	137			137	41,185,410

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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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,300,084</u>	<u>7,091,200</u>	<u>7,300,084</u>
A011 TOTAL PAY	15	15	<u>5,065,460</u>	<u>4,301,940</u>	<u>5,065,460</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,741,650</u>	<u>2,092,620</u>	<u>2,741,650</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,730,170</u>	<u>2,092,620</u>	<u>2,730,170</u>
D490 District Director (BPS-19)	1	1	1,169,090		1,169,090
S093 Soil Conservation Assistant (BPS-17)	2	2	761,080		761,080
A057 Assistant (BPS-16)	1	1	800,000		800,000
A01102 Personal pay			11,480		11,480
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,323,810</u>	<u>2,209,320</u>	<u>2,323,810</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,323,810</u>	<u>2,209,320</u>	<u>2,323,810</u>
S035 Senior Clerk (BPS-14)	1	1	232,470		232,470
J013 Junior Clerk (BPS-11)	1	1	157,000		157,000
F015 Field Assistant (BPS-09)	2	2	564,260		564,260
D112 Driver (BPS-06)	1	1	158,240		158,240
C057 Chowkidar (BPS-03)	2	2	321,410		321,410
F046 Field Watcher (BPS-03)	3	3	625,810		625,810
N005 Naib Qasid (BPS-03)	1	1	264,620		264,620
A012 TOTAL ALLOWANCES			<u>2,234,624</u>	<u>2,789,260</u>	<u>2,234,624</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,220,624</u>	<u>2,789,260</u>	<u>2,220,624</u>
A01202 House Rent Allowance			207,574	234,080	207,574
A01203 Conveyance Allowance			334,502	386,620	334,502
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			4,746	5,400	4,746
A01217 Medical Allowance			277,808	298,920	277,808

**SW21C23 (18)
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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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
A0121T Adhoc Relief Allowance 2013			69,948	72,890	69,948
A0122C Adhoc Relief Allowance - 2015			47,803	49,240	47,803
A0122M Adhoc Relief Allowance 2016			301,376	325,520	301,376
A0122Y Ad-hoc Relief Allowance 2017			379,779	430,190	379,779
A01233 Unattractive Area Allowance			<u>180,381</u>	<u>198,000</u>	<u>180,381</u>
001 Unattractive area allowance			180,381	198,000	180,381
A0123G Ad-hoc Relief Allowance-2018			<u>379,107</u>	<u>430,190</u>	<u>379,107</u>
001			379,107	430,190	379,107
A0123P Ad-hoc Relief Allowance 2019			28,600	349,210	28,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>14,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			12,000		12,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>965,810</u>	<u>1,011,600</u>	<u>962,600</u>
A032 TOTAL COMMUNICATIONS			<u>33,210</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>31,210</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			31,210	50,000	50,000
A033 TOTAL UTILITIES			<u>155,600</u>	<u>175,600</u>	<u>133,600</u>
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>28,000</u>
001 Electricity			50,000	70,000	28,000
A03304 Hot and Cold Weather Charges			<u>105,600</u>	<u>105,600</u>	<u>105,600</u>
001 Firewood			52,800	52,800	52,800
002 Charcoal			52,800	52,800	52,800
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>14,000</u>	<u>7,000</u>
A03603 Registration			7,000	14,000	7,000

**SW21C23 (18)
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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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>655,000</u>	<u>655,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002 Other Contingencies			82,000	82,000	82,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>112,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>81,000</u>	<u>81,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>81,000</u>	<u>81,000</u>	<u>2,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6169 District Officer Soil Conservation Swat					
020 Purchase of UPS			80,000	80,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	30,000	1,000
A12 TOTAL CIVIL WORKS			<u>9,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>9,000,000</u>	<u>9,000,000</u>	<u>5,000,000</u>
A12404 Structures			9,000,000	9,000,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			10,000	10,000	1,000
District Officer Soil Conservation Swat			17,498,894	17,335,800	13,369,684

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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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6238 District Officer Water Management Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,543,323</u>	<u>11,265,580</u>	<u>12,543,323</u>
A011 TOTAL PAY	19	19	<u>8,999,616</u>	<u>6,776,630</u>	<u>8,999,616</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,015,806</u>	<u>4,111,860</u>	<u>5,015,806</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,893,600</u>	<u>3,991,320</u>	<u>4,893,600</u>
D490 District Director (BPS-19)	1	1	815,600		815,600
D028 Deputy Director (BPS-18)	1	1	815,600		815,600
W036 Water Management Officer (BPS-17)	2	2	1,631,200		1,631,200
A057 Assistant (BPS-16)	1	1	815,600		815,600
C082 Computer Operator (BPS-16)	1	1	815,600		815,600
A01102 Personal pay			122,206	120,540	122,206
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,983,810</u>	<u>2,664,770</u>	<u>3,983,810</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,982,810</u>	<u>2,664,770</u>	<u>3,982,810</u>
S035 Senior Clerk (BPS-14)	1	1	306,370		306,370
J013 Junior Clerk (BPS-11)	1	1	306,370		306,370
S136 Sub Engineer (BPS-11)	3	3	919,110		919,110
F015 Field Assistant (BPS-09)	1	1	306,370		306,370
D112 Driver (BPS-06)	1	1	306,370		306,370
C057 Chowkidar (BPS-03)	1	1	306,370		306,370
N005 Naib Qasid (BPS-03)	1	1	306,370		306,370
R064 Rod Man (BPS-03)	1	1	306,370		306,370
T030 Tractor Cleaner (BPS-03)	2	2	612,740		612,740
T045 Truck Cleaner (BPS-03)	1	1	306,370		306,370
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,543,707</u>	<u>4,488,950</u>	<u>3,543,707</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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6238 District Officer Water Management Swat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,445,707</u>	<u>4,255,310</u>	<u>3,445,707</u>
A01202 House Rent Allowance			457,311	489,370	457,311
A01203 Conveyance Allowance			453,077	590,620	453,077
A01207 Washing Allowance			5,400	3,600	5,400
A01208 Dress Allowance			3,600	1,980	3,600
A0120D Integrated Allowance			4,920	5,400	4,920
A01217 Medical Allowance			358,689	359,340	358,689
A0121T Adhoc Relief Allowance 2013			126,198	135,170	126,198
A01226 Computer Allowance			35,250	18,000	35,250
A0122C Adhoc Relief Allowance - 2015			86,716	92,830	86,716
A0122M Adhoc Relief Allowance 2016			467,794	491,890	467,794
A0122Y Ad-hoc Relief Allowance 2017			592,731	651,690	592,731
A01233 Unattractive Area Allowance			<u>223,190</u>	<u>252,000</u>	<u>223,190</u>
001 Unattractive area allowance			223,190	252,000	223,190
A0123G Ad-hoc Relief Allowance-2018			<u>592,731</u>	<u>651,690</u>	<u>592,731</u>
001			592,731	651,690	592,731
A0123P Ad-hoc Relief Allowance 2019			38,100	511,730	38,100
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>233,640</u>	<u>98,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			96,000		96,000
A01278 Leave Salary			<u>1,000</u>	<u>233,640</u>	<u>1,000</u>
001 Leave Salary			1,000	233,640	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,668,980</u>	<u>1,779,000</u>	<u>1,775,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>184,980</u>	<u>276,000</u>	<u>276,000</u>
A03303 Electricity			<u>8,980</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			8,980	100,000	100,000

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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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6238 District Officer Water Management Swat					
A03304 Hot and Cold Weather Charges			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001 Firewood			105,600	105,600	105,600
002 Charcoal			70,400	70,400	70,400
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>45,000</u>	<u>40,000</u>
A03603 Registration			25,000	45,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,354,000</u>	<u>1,354,000</u>	<u>1,354,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Travelling Allowance			650,000	650,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			704,000	704,000	704,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Advertising and Publicity			7,000	7,000	7,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>262,360</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>262,360</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	262,360	1,000
A09 TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>95,000</u>	<u>2,000</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
	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 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SW6238 District Officer Water Management Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			5,000	5,000	1,000
A09601 Plant and Machinery			5,000	5,000	1,000
001 Plant and Machinery			5,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			90,000	90,000	1,000
A09701 Furniture and Fixtures			90,000	90,000	1,000
001 Furniture & Fixture			90,000	90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			180,000	180,000	161,000
A130 TOTAL TRANSPORT			150,000	150,000	150,000
A13001 Transport			150,000	150,000	150,000
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	1,000
A13101 Machinery and Equipment			20,000	20,000	1,000
001 Machinery and Equipment			20,000	20,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			10,000	10,000	10,000
A13701 Hardware			10,000	10,000	10,000
District Officer Water Management Swat			14,488,303	13,581,940	14,482,323

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SW6165	District Director Agriculture Extension Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,384,674</u>	<u>43,053,120</u>	<u>42,384,674</u>
A011	TOTAL PAY		103	103	<u>27,517,240</u>	<u>25,411,180</u>	<u>27,517,240</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,587,460</u>	<u>7,341,240</u>	<u>8,587,460</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,325,240</u>	<u>6,972,420</u>	<u>8,325,240</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,463,870		1,463,870
S429	SMS Plant Protection	(BPS-18)	1	1	1,169,090		1,169,090
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,169,090		1,169,090
S431	SMS Horticulure	(BPS-18)	1	1	1,169,090		1,169,090
A029	Agriculture Officer	(BPS-17)	5	5	2,186,400		2,186,400
S166	Superintendent	(BPS-17)	1	1	380,540		380,540
A057	Assistant	(BPS-16)	1	1	620,600		620,600
C082	Computer Operator	(BPS-16)	1	1	166,560		166,560
A01102	Personal pay				262,220	368,820	262,220
A011-2	TOTAL PAY OF OTHER STAFF		91	91	<u>18,929,780</u>	<u>18,069,940</u>	<u>18,929,780</u>
A01151	Total Basic Pay Other Staff		91	91	<u>18,929,780</u>	<u>18,060,440</u>	<u>18,929,780</u>
A658	Agriculture Supervisor	(BPS-14)	3	3	571,050		571,050
S031	Senior Auditor	(BPS-14)	1	1	146,350		146,350
S035	Senior Clerk	(BPS-14)	2	2	1,250,460		1,250,460
S115	Stenographer	(BPS-14)	1	1	190,350		190,350
A303	Agriculture Inspectors	(BPS-11)	5	5	1,027,880		1,027,880
J013	Junior Clerk	(BPS-11)	9	9	2,635,060		2,635,060
P398	Plant Engineer	(BPS-11)	1	1	157,000		157,000
F015	Field Assistant	(BPS-09)	15	15	3,282,730		3,282,730
A056	Artist Cum Photographer	(BPS-08)	1	1	146,350		146,350

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW6165 District Director Agriculture Extension Swat					
B048 Budder (BPS-07)	6	6	1,644,060		1,644,060
D120 Driver-Cum-Operator (BPS-07)	1		194,710		
F026 Fitter (BPS-07)	3	3	467,010		467,010
D112 Driver (BPS-06)	3	3	622,560		622,560
D120 Driver-Cum-Operator (BPS-06)		1			194,710
D006 Daftari (BPS-04)	1	1	121,880		121,880
C057 Chowkidar (BPS-03)	6	6	1,040,200		1,040,200
D022 Depot Cooli (BPS-03)	1	1	185,240		185,240
F020 Field Worker (BPS-03)	23	23	3,534,440		3,534,440
H053 Helper (BPS-03)	2	2	258,420		258,420
N005 Naib Qasid (BPS-03)	6	6	1,331,300		1,331,300
S162 Sweeper (BPS-03)	1	1	122,730		122,730
A01152 Personal pay				9,500	
A012 TOTAL ALLOWANCES			<u>14,867,434</u>	<u>17,641,940</u>	<u>14,867,434</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,864,434</u>	<u>17,641,940</u>	<u>14,864,434</u>
A01202 House Rent Allowance			1,778,982	1,896,410	1,778,982
A01203 Conveyance Allowance			2,276,014	2,456,090	2,276,014
A01207 Washing Allowance			16,200	18,540	16,200
A01208 Dress Allowance			10,800	10,800	10,800
A0120D Integrated Allowance			33,300	36,720	33,300
A01217 Medical Allowance			1,634,333	1,793,650	1,634,333
A0121T Adhoc Relief Allowance 2013			494,214	471,720	494,214
A0121Z Adhoc Relief Allowance 2014			1,000		1,000
A01224 Entertainment Allowance			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			341,976	331,370	341,976
A0122M Adhoc Relief Allowance 2016			1,903,011	1,958,190	1,903,011
A0122N Special Conveyance Allowance to Disbalded Employees				63,370	
A0122Y Ad-hoc Relief Allowance 2017			2,400,624	2,537,530	2,400,624
A01233 Unattractive Area Allowance			1,085,716	1,187,300	1,085,716

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW6165 District Director Agriculture Extension Swat					
001 Unattractive area allowance			1,085,716	1,187,300	1,085,716
A0123G Ad-hoc Relief Allowance-2018			<u>2,374,804</u>	<u>2,541,120</u>	<u>2,374,804</u>
001			2,374,804	2,541,120	2,374,804
A0123P Ad-hoc Relief Allowance 2019			178,900	2,219,130	178,900
A01270 Other			<u>333,560</u>	<u>120,000</u>	<u>333,560</u>
083 PhD Allowance			333,560	120,000	333,560
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,341,047</u>	<u>5,441,047</u>	<u>5,311,047</u>
A032 TOTAL COMMUNICATIONS			<u>97,647</u>	<u>97,647</u>	<u>97,647</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>87,647</u>	<u>87,647</u>	<u>87,647</u>
001 Telephone and Trunk Call			87,647	87,647	87,647
A033 TOTAL UTILITIES			<u>766,400</u>	<u>866,400</u>	<u>866,400</u>
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			300,000	400,000	400,000
A03304 Hot and Cold Weather Charges			<u>466,400</u>	<u>466,400</u>	<u>466,400</u>
001 Firewood			123,200	123,200	123,200
002 Charcoal			343,200	343,200	343,200
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>170,000</u>
A03603 Registration			300,000	300,000	170,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW6165	District Director Agriculture Extension Swat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,840,000</u>	<u>1,840,000</u>	<u>1,840,000</u>
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	800,000	800,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>2,037,000</u>	<u>2,037,000</u>	<u>2,037,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Stationery Charges		160,000	160,000	160,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations		100,000	100,000	100,000
A03942	Cost of Other Stores		<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>
014	Cost of Drugs & Medicines		1,386,000	1,386,000	1,386,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002	Other Contingencies		130,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,675,353</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,675,353</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,675,353	1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW6165	District Director Agriculture Extension Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	
001	Fin: Asstt:			900,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>260,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		100,000	100,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware		10,000	10,000	10,000

**SW21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW6165	District Director Agriculture Extension Swat				
District Director Agriculture Extension Swat			47,987,721	51,330,520	47,838,721