

SH21C23 (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
MARDAN	343			222,377,220		222,377,220
DIR (LOWER)	17		70,346,380	19,122,220	55,726,000	74,848,220
SHANGLA	53	32,330,500	38,729,500	20,181,000	5,690,000	25,871,000
BUNNER (BD)	27			17,248,430	1,922,000	19,170,430
TOTAL	440	32,330,500	109,075,880	278,928,870	63,338,000	342,266,870

**SH21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	342,266,870
Total:	342,266,870

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	18,632,000	91,437,380	308,473,440
042104 PLANTS PROTECTION AND LOCUST CONTROL	13,698,500	17,638,500	33,793,430
TOTAL	32,330,500	109,075,880	342,266,870

**SH21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SH6075	DO AGRICULTURE EXTENSION SHANGLA	13,698,500	17,638,500	14,623,000
DA6283	District Education Officer (Male) Dir Lower		70,346,380	74,848,220
MR6464	EDO HEALTH (BHU) MARDAN			222,377,220
SH6099	Distt: Officer Water Management Shangla	8,304,000	8,117,500	6,456,500
SH6109	SOIL CONSERVATION SHANGLA	10,328,000	12,973,500	4,791,500
BD6171	HEAD MASTER G H S MATWANAI BUNER			19,170,430
TOTAL		32,330,500	109,075,880	342,266,870

SH21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>18,778,000</u>	<u>49,853,560</u>	<u>278,928,870</u>
A011	PAY	<u>10,726,000</u>	<u>31,482,390</u>	<u>153,136,180</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,596,000</u>	<u>12,413,160</u>	<u>80,681,460</u>
A01101	Basic Pay Of Officer	3,550,000	12,412,160	80,635,460
A01102	Personal pay	46,000	1,000	46,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,130,000</u>	<u>19,069,230</u>	<u>72,454,720</u>
A01151	Basic Pay Other Staff	7,130,000	19,068,230	72,454,720
A01152	Personal pay		1,000	
A012	ALLOWANCES	<u>8,052,000</u>	<u>18,371,170</u>	<u>125,792,690</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,670,000</u>	<u>17,683,870</u>	<u>124,669,390</u>
A01202	House Rent Allowance	1,153,500	2,225,040	8,496,440
A01203	Conveyance Allowance	1,270,000	2,598,920	10,766,570
A01207	Washing Allowance	7,500	17,800	153,680
A01208	Dress Allowance	4,000	12,500	148,380
A0120D	Integrated Allowance	17,500	49,900	55,300
A01217	Medical Allowance	861,000	1,574,260	8,282,920
A0121B	Health Professional Allowance			44,357,330
A0121T	Adhoc Relief Allowance 2013	243,000	471,110	2,579,710
A01224	Entertainment Allowance	3,500	12,000	9,500
A01226	Computer Allowance	18,000	81,000	80,000
A01229	Special compensatory allowance		32,370	33,000
A0122C	Adhoc Relief Allowance - 2015	174,000	326,740	1,802,630
A0122M	Adhoc Relief Allowance 2016	953,500	1,893,420	9,689,740
A0122N	Special Conveyance Allowance to Disbaleed Employees		60,000	232,000
A0122Y	Ad-hoc Relief Allowance 2017	1,189,500	2,471,230	12,732,520
A01233	Unattractive Area Allowance	586,000	1,136,840	1,565,000
A01238	Charge allowance			1,200
A0123G	Ad-hoc Relief Allowance-2018	1,189,000	2,470,730	12,697,530
A0123P	Ad-hoc Relief Allowance 2019		2,250,010	10,870,740
A01252	Non Practising Allowance			16,000
A01253	Science Teaching Allowance			4,800
A01257	RC Allowance			93,400
A01270	Other			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>382,000</u>	<u>687,300</u>	<u>1,123,300</u>

SH21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	3,000	73,000	383,000
A01277	Contingent Paid Staff	376,000	450,000	376,000
A01278	Leave Salary	3,000	3,000	203,000
A01284	Firewood Allowance		161,300	161,300
A03	TOTAL OPERATING EXPENSES	<u>3,570,500</u>	<u>28,925,500</u>	<u>31,234,000</u>
A032	COMMUNICATIONS	<u>259,000</u>	<u>409,000</u>	<u>409,000</u>
A03201	Postage and Telegraph	9,000	79,000	79,000
A03202	Telephone and Trunk Call	250,000	330,000	330,000
A033	UTILITIES	<u>330,000</u>	<u>2,553,000</u>	<u>1,800,000</u>
A03303	Electricity	300,000	620,000	540,000
A03304	Hot and Cold Weather Charges	30,000	1,933,000	1,260,000
A034	OCCUPANCY COSTS	<u>530,500</u>	<u>600,000</u>	<u>564,000</u>
A03402	Rent for Office Building	384,000	420,000	384,000
A03404	Rent for other building	146,500	180,000	180,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>31,000</u>	<u>40,000</u>
A03603	Registration	40,000	31,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>1,215,000</u>	<u>3,580,000</u>	<u>3,260,000</u>
A03805	Travelling Allowance	650,000	2,330,000	2,135,000
A03806	Transportation of Goods	35,000	50,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	530,000	1,200,000	1,090,000
A039	GENERAL	<u>1,196,000</u>	<u>21,752,500</u>	<u>25,161,000</u>
A03901	Stationery	100,000	170,000	180,000
A03902	Printing and Publication	25,000	70,000	55,000
A03905	Newspapers Periodicals and Books	16,000	17,500	21,000
A03906	Uniforms and Protective Clothing	15,000	25,000	25,000
A03907	Advertising & Publicity	55,000	565,000	350,000
A03917	Law Charges		20,000	30,000
A03942	Cost of Other Stores	900,000	1,400,000	800,000
A03970	Others	85,000	19,485,000	23,700,000

**SH21C23 (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>1,000</u>	<u>2,007,000</u>	<u>3,228,000</u>
A041	PENSION	<u>1,000</u>	<u>2,007,000</u>	<u>3,228,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	2,007,000	3,228,000
A09	TOTAL PHYSICAL ASSETS	<u>81,000</u>	<u>230,000</u>	<u>421,000</u>
A092	COMPUTER EQUIPMENT	<u>25,000</u>	<u>125,000</u>	<u>165,000</u>
A09201	Hardware	10,000	10,000	10,000
A09203	I.T. Equipment	15,000	115,000	155,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>75,000</u>	<u>125,000</u>
A09601	Plant and Machinery	26,000	75,000	125,000
A097	PURCHASE FURNITURE & FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>131,000</u>
A09701	Furniture and Fixtures	30,000	30,000	131,000
A12	TOTAL CIVIL WORKS	<u>9,500,000</u>	<u>5,200,000</u>	<u>1,300,000</u>
A124	BUILDING AND STRUCTURES	<u>9,500,000</u>	<u>5,200,000</u>	<u>1,300,000</u>
A12404	Structures	9,500,000	5,200,000	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,000</u>	<u>22,859,820</u>	<u>27,155,000</u>
A130	TRANSPORT	<u>315,000</u>	<u>764,820</u>	<u>515,000</u>
A13001	Transport	315,000	764,820	515,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>75,000</u>	<u>85,000</u>
A13101	Machinery and Equipment	65,000	75,000	85,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
A133	BUILDINGS AND STRUCTURE		<u>22,000,000</u>	<u>26,535,000</u>
A13303	Other Buildings		22,000,000	26,535,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	32,330,500	109,075,880	342,266,870

SH21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	159			159	19,942,590
04	47			47	6,000,000
06	4			4	650,000
07	3			3	440,000
09	11			11	2,020,000
11	8			8	1,593,160
12	47			47	16,419,680
14	18			18	22,670,000
15	8			8	2,719,290
16	56			56	27,415,780
17	73			73	49,444,960
18	4			4	2,090,250
19	2			2	1,684,470
TOTAL	440			440	153,090,180

**SH21C23 (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
	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					
SH6099 Distt: Officer Water Management Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,322,000</u>	<u>4,606,500</u>	<u>4,530,500</u>
A011 TOTAL PAY	13	13	<u>2,830,000</u>	<u>2,832,000</u>	<u>2,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,200,000</u>	<u>1,201,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
D390 District Officer Water Management (BPS-18)	1	1	400,000		400,000
W036 Water Management Officer (BPS-17)	1	1	300,000		300,000
A057 Assistant (BPS-16)	1	1	250,000		250,000
C082 Computer Operator (BPS-16)	1	1	250,000		250,000
A01102 Personal pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,630,000</u>	<u>1,631,000</u>	<u>1,630,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,630,000</u>	<u>1,630,000</u>	<u>1,630,000</u>
J013 Junior Clerk (BPS-11)	1	1	190,000		190,000
S136 Sub Engineer (BPS-11)	2	2	450,000		450,000
F015 Field Assistant (BPS-09)	1	1	220,000		220,000
D112 Driver (BPS-06)	1	1	200,000		200,000
C057 Chowkidar (BPS-03)	1	1	160,000		160,000
N005 Naib Qasid (BPS-03)	1	1	160,000		160,000
R064 Rod Man (BPS-03)	2	2	250,000		250,000
A01152 Personal pay				1,000	
A012 TOTAL ALLOWANCES			<u>1,492,000</u>	<u>1,774,500</u>	<u>1,700,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,364,000</u>	<u>1,572,500</u>	<u>1,572,500</u>
A01202 House Rent Allowance			185,000	185,000	185,000
A01203 Conveyance Allowance			265,500	265,500	265,500
A01207 Washing Allowance			2,000	2,000	2,000

**SH21C23 (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
	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					
SH6099 Distt: Officer Water Management Shangla					
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			1,000	1,000	1,000
A01217 Medical Allowance			125,500	125,500	125,500
A0121T Adhoc Relief Allowance 2013			49,500	49,500	49,500
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,500	35,500	35,500
A0122M Adhoc Relief Allowance 2016			156,500	156,500	156,500
A0122Y Ad-hoc Relief Allowance 2017			209,000	209,000	209,000
A01233 Unattractive Area Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
001 Unattractive area allowance			106,000	106,000	106,000
A0123G Ad-hoc Relief Allowance-2018			<u>208,500</u>	<u>208,500</u>	<u>208,500</u>
001			208,500	208,500	208,500
A0123P Ad-hoc Relief Allowance 2019				208,500	208,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>202,000</u>	<u>128,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			126,000	200,000	126,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>826,000</u>	<u>1,056,000</u>	<u>951,000</u>
A032 TOTAL COMMUNICATIONS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>190,000</u>	<u>60,000</u>
A03303 Electricity			<u>50,000</u>	<u>180,000</u>	<u>50,000</u>
001 Electricity			50,000	180,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>

**SH21C23 (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
	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					
SH6099 Distt: Officer Water Management Shangla					
A03402 Rent for Office Building			204,000	204,000	204,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	200,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>115,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery Charges			40,000	40,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Advertising and Publicity			25,000	25,000	40,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>110,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>100,000</u>
A09203 I.T. Equipment			10,000	60,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	50,000	50,000

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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					
SH6099 Distt: Officer Water Management Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>2,200,000</u>	<u>500,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000,000</u>	<u>2,200,000</u>	<u>500,000</u>
A12404 Structures			3,000,000	2,200,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 Transport			120,000	120,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Distt: Officer Water Management Shangla			8,304,000	8,117,500	6,456,500

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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
	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					
SH6109 SOIL CONSERVATION SHANGLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,197,000</u>	<u>9,189,000</u>	<u>3,350,500</u>
A011 TOTAL PAY	8	8	<u>1,850,000</u>	<u>7,789,500</u>	<u>1,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>800,000</u>	<u>649,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>649,000</u>	<u>800,000</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	500,000		500,000
S093 Soil Conservation Assistant (BPS-17)	1	1	300,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,050,000</u>	<u>7,140,500</u>	<u>1,050,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,050,000</u>	<u>7,140,500</u>	<u>1,050,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	180,000		180,000
F015 Field Assistant (BPS-09)	2	2	400,000		400,000
D112 Driver (BPS-06)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>1,347,000</u>	<u>1,399,500</u>	<u>1,500,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,345,000</u>	<u>1,327,500</u>	<u>1,498,500</u>
A01202 House Rent Allowance			235,500	206,500	235,500
A01203 Conveyance Allowance			204,500	209,500	204,500
A0120D Integrated Allowance			5,500	5,500	5,500
A01217 Medical Allowance			149,500	140,000	149,500
A0121T Adhoc Relief Allowance 2013			31,000	17,000	31,000
A0122C Adhoc Relief Allowance - 2015			23,000	11,500	23,000
A0122M Adhoc Relief Allowance 2016			162,500	134,000	162,500
A0122Y Ad-hoc Relief Allowance 2017			210,000	172,500	210,000
A01233 Unattractive Area Allowance			<u>113,500</u>	<u>105,000</u>	<u>113,500</u>
001 Unattractive area allowance			113,500	105,000	113,500
A0123G Ad-hoc Relief Allowance-2018			<u>210,000</u>	<u>172,500</u>	<u>210,000</u>

**SH21C23 (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
	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					
SH6109 SOIL CONSERVATION SHANGLA					
001			210,000	172,500	210,000
A0123P Ad-hoc Relief Allowance 2019				153,500	153,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>72,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>71,000</u>	<u>1,000</u>
001 Medical Charges			1,000	71,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>566,000</u>	<u>714,500</u>	<u>576,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>216,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	216,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>280,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>180,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	180,000	120,000

**SH21C23 (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
	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					
SH6109 SOIL CONSERVATION SHANGLA					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	60,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>65,500</u>	<u>54,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery Charges			25,000	30,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			4,000	5,500	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			10,000	15,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09203 I.T. Equipment			5,000	5,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Plant and Machinery			5,000	5,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701 Furniture and Fixtures			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Furniture & Fixture			5,000	5,000	5,000
A12 TOTAL CIVIL WORKS			<u>6,500,000</u>	<u>3,000,000</u>	<u>800,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>6,500,000</u>	<u>3,000,000</u>	<u>800,000</u>
A12404 Structures			6,500,000	3,000,000	800,000

**SH21C23 (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
	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					
SH6109 SOIL CONSERVATION SHANGLA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			25,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
SOIL CONSERVATION SHANGLA			10,328,000	12,973,500	4,791,500

**SH21C23 (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						
SH6075	DO AGRICULTURE EXTENSION SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,259,000</u>	<u>13,184,500</u>	<u>12,300,000</u>
A011	TOTAL PAY		32	32	<u>6,046,000</u>	<u>7,499,000</u>	<u>6,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,596,000</u>	<u>2,065,500</u>	<u>1,596,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,550,000</u>	<u>2,065,500</u>	<u>1,550,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	550,000		550,000
S210	Subject Matter Specialist	(BPS-18)	1	1	400,000		400,000
A029	Agriculture Officer	(BPS-17)	1	1	350,000		350,000
A057	Assistant	(BPS-16)	1	1	250,000		250,000
A01102	Personal pay				46,000		46,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,450,000</u>	<u>5,433,500</u>	<u>4,450,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,450,000</u>	<u>5,433,500</u>	<u>4,450,000</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	250,000		250,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		200,000
S282	Stenographer/ Computer Operator	(BPS-14)	1	1	220,000		220,000
A303	Agriculture Inspectors	(BPS-11)	1	1	160,000		160,000
J013	Junior Clerk	(BPS-11)	2	2	340,000		340,000
F015	Field Assistant	(BPS-09)	8	8	1,400,000		1,400,000
B048	Budder	(BPS-07)		2			300,000
T054	Typist	(BPS-07)		1			140,000
D112	Driver	(BPS-06)	2	2	300,000		300,000
B048	Budder	(BPS-05)	2		300,000		
T054	Typist	(BPS-05)	1		140,000		
C057	Chowkidar	(BPS-03)	1	1	120,000		120,000
F020	Field Worker	(BPS-03)	6	6	800,000		800,000

**SH21C23 (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						
SH6075	DO AGRICULTURE EXTENSION SHANGLA						
N005	Naib Qasid	(BPS-03)	2	2	220,000		220,000
A012	TOTAL ALLOWANCES				<u>5,213,000</u>	<u>5,685,500</u>	<u>6,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,961,000</u>	<u>5,433,500</u>	<u>5,623,000</u>
A01202	House Rent Allowance				733,000	724,000	733,000
A01203	Conveyance Allowance				800,000	738,000	800,000
A01207	Washing Allowance				5,500	5,000	5,500
A01208	Dress Allowance				2,000	1,500	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				586,000	585,500	586,000
A0121T	Adhoc Relief Allowance 2013				162,500	153,500	162,500
A01224	Entertainment Allowance				3,500	6,000	3,500
A0122C	Adhoc Relief Allowance - 2015				115,500	96,500	115,500
A0122M	Adhoc Relief Allowance 2016				634,500	589,500	634,500
A0122Y	Ad-hoc Relief Allowance 2017				770,500	747,000	770,500
A01233	Unattractive Area Allowance				<u>366,500</u>	<u>367,000</u>	<u>366,500</u>
001	Unattractive area allowance				366,500	367,000	366,500
A0123G	Ad-hoc Relief Allowance-2018				<u>770,500</u>	<u>747,000</u>	<u>770,500</u>
001					770,500	747,000	770,500
A0123P	Ad-hoc Relief Allowance 2019					662,000	662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>252,000</u>	<u>252,000</u>	<u>631,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>380,000</u>
001	Medical Charges				1,000	1,000	380,000
A01277	Contingent Paid Staff				250,000	250,000	250,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,178,500</u>	<u>3,187,000</u>	<u>2,082,000</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call				60,000	60,000	60,000

**SH21C23 (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					
SH6075 DO AGRICULTURE EXTENSION SHANGLA					
A033 TOTAL UTILITIES			<u>160,000</u>	<u>460,000</u>	<u>110,000</u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			150,000	100,000	100,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>360,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	360,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>146,500</u>	<u>180,000</u>	<u>180,000</u>
A03404 Rent for other building			146,500	180,000	180,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>745,000</u>	<u>900,000</u>	<u>745,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>450,000</u>	<u>380,000</u>
001 Travelling Allowance			380,000	450,000	380,000
A03806 Transportation of Goods			<u>35,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transportation of Goods			35,000	50,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>400,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	330,000
A039 TOTAL GENERAL			<u>1,052,000</u>	<u>1,572,000</u>	<u>972,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery Charges			35,000	40,000	35,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			15,000	30,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	30,000	50,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>1,400,000</u>	<u>800,000</u>
001 Cost of other Stores			900,000	1,400,000	800,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**SH21C23 (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					
SH6075 DO AGRICULTURE EXTENSION SHANGLA					
001 Others			60,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>807,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>807,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>807,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	807,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture & Fixture			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>405,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>370,000</u>	<u>150,000</u>
A13001 Transport			<u>170,000</u>	<u>370,000</u>	<u>150,000</u>
001 Transport			170,000	370,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**SH21C23 (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					
SH6075 DO AGRICULTURE EXTENSION SHANGLA					
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
DO AGRICULTURE EXTENSION SHANGLA			13,698,500	17,638,500	14,623,000

**SH21C23 (18)
AGRICULTURE**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC					
MR6464 EDO HEALTH (BHU) MARDAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>222,377,220</u>
A011 TOTAL PAY		<u>343</u>			<u>122,600,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>96</u>			<u>61,200,000</u>
A01101 Total Basic Pay Of Officer		<u>96</u>			<u>61,200,000</u>
M033 Medical Officer (BPS-17)		49			34,300,000
P246 Primary Health Care Technologist (Multi Purpose) (BPS-17)		12			8,400,000
P247 Primary Health Care Technician (MCH) (BPS-17)		5			3,500,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		20			8,000,000
C300 Chief PHC Technician (MCH) (BPS-16)		10			7,000,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>247</u>			<u>61,400,000</u>
A01151 Total Basic Pay Other Staff		<u>247</u>			<u>61,400,000</u>
S325 Senior PHC Technician (Multi Purpose) (BPS-14)					14,800,000
S338 Senior PHC Technician (MCH) (BPS-14)		14			7,000,000
J131 Junior Primary Health Care Technician (BPS-12)		19			5,700,000
P249 Primary Health Care Technician (Multi Purpose) (BPS-12)		26			10,400,000
W039 Ward Attendant (BPS-04)		47			6,000,000
C057 Chowkidar (BPS-03)		47			5,500,000
S162 Sweeper (BPS-03)		47			5,500,000
W004 Ward Orderli (BPS-03)		47			6,500,000
A012 TOTAL ALLOWANCES					<u>99,777,220</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>99,777,220</u>

**SH21C23 (18)
AGRICULTURE**

073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

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

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073105 BASIC HEALTH UNITS/ DISPENSARIES/ CLINIC

MR6464 EDO HEALTH (BHU) MARDAN

	Rs	Rs	Rs
A01202 House Rent Allowance			5,411,130
A01203 Conveyance Allowance			7,159,280
A01207 Washing Allowance			131,780
A01208 Dress Allowance			131,780
A01217 Medical Allowance			6,188,210
A0121B Health Professional Allowance			44,357,330
A0121T Adhoc Relief Allowance 2013			1,903,190
A0122C Adhoc Relief Allowance - 2015			1,317,580
A0122M Adhoc Relief Allowance 2016			6,977,900
A0122N Special Conveyance Allowance to Disbalded Employees			136,000
A0122Y Ad-hoc Relief Allowance 2017			9,157,770
A0123G Ad-hoc Relief Allowance-2018 001			<u>9,123,280</u>
A0123P Ad-hoc Relief Allowance 2019			7,672,590
A01252 Non Practising Allowance			16,000
A01257 RC Allowance			93,400

EDO HEALTH (BHU) MARDAN

222,377,220

**SH21C23 (18)
AGRICULTURE**

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

BD6171 HEAD MASTER G H S MATWANAI BUNER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,248,430</u>
A011	TOTAL PAY		27		<u>10,412,460</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>6,487,740</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>6,487,740</u>
H029	Head Master (BPS-17)		1		656,540
S039	Senior English Teacher (BPS-16)		5		2,873,680
S572	Senior Certified Teacher (BPS-16)		2		1,095,280
S574	Senior Teology Teacher (BPS-16)		1		547,640
S575	Senior Drawing Master (BPS-16)		1		547,640
S576	Senior Phycial Education Teacher (BPS-16)		1		492,920
S610	Secondary School Teacher (IT) (BPS-16)		1		274,040
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>3,924,720</u>
A01151	Total Basic Pay Other Staff		<u>15</u>		<u>3,924,720</u>
A047	Arabic Teacher (BPS-15)		1		438,200
C020	Certificated Teacher (BPS-15)		5		1,668,110
D106	Drawing Master (BPS-15)		1		314,470
P030	Physical Education Teacher (BPS-15)		1		298,510
C457	Certified Teacher IT (BPS-12)		1		159,840
Q001	Qari (BPS-12)		1		159,840
J013	Junior Clerk (BPS-11)		1		273,160
C057	Chowkidar (BPS-03)		1		132,090
L002	Laboratory Attendant (BPS-03)		1		141,450
N005	Naib Qasid (BPS-03)		1		211,640
S162	Sweeper (BPS-03)		1		127,410

**SH21C23 (18)
AGRICULTURE**

092101 SECONDARY EDUCATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
BD6171	HEAD MASTER G H S MATWANAI BUNER				
A012	TOTAL ALLOWANCES				<u>6,835,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,835,970</u>
A01202	House Rent Allowance				821,810
A01203	Conveyance Allowance				951,290
A01207	Washing Allowance				3,600
A01208	Dress Allowance				3,600
A0120D	Integrated Allowance				5,400
A01217	Medical Allowance				508,710
A0121T	Adhoc Relief Allowance 2013				181,520
A0122C	Adhoc Relief Allowance - 2015				128,050
A0122M	Adhoc Relief Allowance 2016				743,340
A0122N	Special Conveyance Allowance to Disabled Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,041,250
A01233	Unattractive Area Allowance				<u>420,000</u>
001	Unattractive area allowance				420,000
A01238	Charge allowance				1,200
A0123G	Ad-hoc Relief Allowance-2018				<u>1,041,250</u>
001					1,041,250
A0123P	Ad-hoc Relief Allowance 2019				944,150
A01253	Science Teaching Allowance				4,800
A03	TOTAL OPERATING EXPENSES				<u>160,000</u>
A033	TOTAL UTILITIES				<u>70,000</u>
A03303	Electricity				<u>40,000</u>
001	Electricity				40,000
A03304	Hot and Cold Weather Charges				<u>30,000</u>
003	Hot & Cold Weather Charges				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>35,000</u>
A03805	Travelling Allowance				<u>35,000</u>
001	Travelling Allowance				35,000

**SH21C23 (18)
AGRICULTURE**

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

BD6171 HEAD MASTER G H S MATWANAI BUNER

A039	TOTAL GENERAL				<u>55,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others				<u>45,000</u>
001	Others				10,000
093	Classroom Consumables				35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,727,000</u>
A041	TOTAL PENSION				<u>1,727,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,727,000</u>
001	Superannuation Encashment of L.P.R				1,727,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>35,000</u>
A13303	Other Buildings				<u>35,000</u>
009	Petty Repair				35,000

HEAD MASTER G H S MATWANAI BUNER

19,170,430

SH21C23 (18)
AGRICULTURE

092102 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DA6283	District Education Officer (Male) Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,873,560</u>	<u>19,122,220</u>
A011	TOTAL PAY		17	<u>13,361,890</u>	<u>9,397,720</u>
A011-1	TOTAL PAY OF OFFICERS		17	<u>8,497,660</u>	<u>9,397,720</u>
A01101	Total Basic Pay Of Officer		17	<u>8,497,660</u>	<u>9,397,720</u>
D084	District Education Officer	(BPS-19)	1		1,134,470
D042	Deputy District Education Officer	(BPS-18)	1		790,250
B050	Budget & Accounts Officer	(BPS-17)	1		380,540
S166	Superintendent	(BPS-17)	2		1,257,880
A057	Assistant	(BPS-16)	4		2,008,160
A090	Assistant District Education Officer	(BPS-16)	4		2,566,100
A369	Assistant Programmer	(BPS-16)	1		438,200
C082	Computer Operator	(BPS-16)	3		822,120
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,864,230</u>	
A01151	Total Basic Pay Other Staff			<u>4,864,230</u>	
A012	TOTAL ALLOWANCES			<u>9,511,670</u>	<u>9,724,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,350,370</u>	<u>9,362,200</u>
A01202	House Rent Allowance			1,109,540	1,110,000
A01203	Conveyance Allowance			1,385,920	1,386,000
A01207	Washing Allowance			10,800	10,800
A01208	Dress Allowance			9,000	9,000
A0120D	Integrated Allowance			32,400	32,400
A01217	Medical Allowance			723,260	725,000
A0121T	Adhoc Relief Allowance 2013			251,110	252,000
A01224	Entertainment Allowance			6,000	6,000

**SH21C23 (18)
AGRICULTURE**

092102 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DA6283	District Education Officer (Male) Dir Lower				
A01226	Computer Allowance			63,000	62,000
A01229	Special compensatory allowance			32,370	33,000
A0122C	Adhoc Relief Allowance - 2015			183,240	183,000
A0122M	Adhoc Relief Allowance 2016			1,013,420	1,015,000
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			1,342,730	1,344,000
A01233	Unattractive Area Allowance			<u>558,840</u>	<u>559,000</u>
001	Unattractive area allowance			558,840	559,000
A0123G	Ad-hoc Relief Allowance-2018			<u>1,342,730</u>	<u>1,344,000</u>
001				1,342,730	1,344,000
A0123P	Ad-hoc Relief Allowance 2019			1,226,010	1,230,000
A01270	Other				<u>1,000</u>
083	PhD Allowance				1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,300</u>	<u>362,300</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A01284	Firewood Allowance			161,300	161,300
A03	TOTAL OPERATING EXPENSES			<u>23,968,000</u>	<u>27,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			70,000	70,000
A03202	Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call			80,000	80,000
A033	TOTAL UTILITIES			<u>1,793,000</u>	<u>1,450,000</u>
A03303	Electricity			<u>240,000</u>	<u>250,000</u>
001	Electricity			240,000	250,000
A03304	Hot and Cold Weather Charges			<u>1,553,000</u>	<u>1,200,000</u>
003	Hot & Cold Weather Charges			1,553,000	1,200,000

**SH21C23 (18)
AGRICULTURE**

092102 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DA6283	District Education Officer (Male) Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,400,000</u>
001	Travelling Allowance			1,500,000	1,400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>
002	POL Charges			500,000	500,000
A039	TOTAL GENERAL			<u>20,025,000</u>	<u>23,965,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>
001	Stationery Charges			60,000	60,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing			10,000	10,000
A03907	Advertising & Publicity			<u>510,000</u>	<u>260,000</u>
001	Advertising and Publicity			510,000	260,000
A03917	Law Charges			20,000	30,000
A03970	Others			<u>19,395,000</u>	<u>23,570,000</u>
001	Others			65,000	70,000
093	Classroom Consumables			19,000,000	23,500,000
271	District Performance Incentive			330,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,200,000</u>	<u>1,500,000</u>
001	Superannuation Encashment of L.P.R			1,200,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>101,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A09203	I.T. Equipment			50,000	50,000

**SH21C23 (18)
AGRICULTURE**

092102 ADMINISTRATION

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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DA6283	District Education Officer (Male) Dir Lower				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,254,820</u>	<u>26,660,000</u>
A130	TOTAL TRANSPORT			<u>244,820</u>	<u>140,000</u>
A13001	Transport			<u>244,820</u>	<u>140,000</u>
001	Transport			244,820	140,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,000,000</u>	<u>26,500,000</u>
A13303	Other Buildings			<u>22,000,000</u>	<u>26,500,000</u>
009	Petty Repair			22,000,000	26,500,000
District Education Officer (Male) Dir Lower				70,346,380	74,848,220