

NR21C23 (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
NOWSHERA	130	74,582,760	101,608,800	53,710,980		53,710,980
NOWSHERA	130		68,880,380			
TOTAL	260	74,582,760	170,489,180	53,710,980		53,710,980

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AGRICULTURE**

	Rs
Charged:	0
Voted:	53,710,980
Total:	53,710,980

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	29,327,725	25,435,990
042104	PLANTS PROTECTION AND LOCUST CONTROL	45,255,035	76,172,810
042501	ADMINISTRATION	68,880,380	34,421,360
TOTAL		74,582,760	170,489,180
		53,710,980	53,710,980

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
NR6131	District Director Agriculture Nowshera Agriculture Department Nowshera	45,255,035	76,172,810	34,421,360
NR6134	District Officer Soil Conservation Nows	14,884,155	10,435,230	9,061,500
NR6136	District Officer Water Management Nowsh	14,443,570	15,000,760	10,228,120
NR6138	EXCUTIVE DISTT: OFFICER AGRICULTURE NOWSHERA		68,880,380	
TOTAL		74,582,760	170,489,180	53,710,980

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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>60,449,460</u>	<u>164,242,640</u>	<u>53,710,980</u>
A011	PAY	<u>36,513,930</u>	<u>97,932,130</u>	<u>28,713,240</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,431,030</u>	<u>26,937,070</u>	<u>9,396,020</u>
A01101	Basic Pay Of Officer	9,052,190	26,496,700	9,396,020
A01102	Personal pay	378,840	440,370	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,082,900</u>	<u>70,995,060</u>	<u>19,317,220</u>
A01151	Basic Pay Other Staff	27,075,580	70,980,910	19,317,220
A01152	Personal pay	7,320	14,150	
A012	ALLOWANCES	<u>23,935,530</u>	<u>66,310,510</u>	<u>24,997,740</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,715,450</u>	<u>63,379,370</u>	<u>22,492,740</u>
A01202	House Rent Allowance	2,953,145	8,659,180	3,052,360
A01203	Conveyance Allowance	3,527,660	10,019,470	3,701,320
A01207	Washing Allowance	12,600	138,000	11,850
A01208	Dress Allowance	7,200	130,800	6,450
A0120D	Integrated Allowance	21,600	32,400	21,600
A0120X	Adhoc Allowance - 2010		1,990	
A01217	Medical Allowance	2,454,390	7,157,740	2,517,580
A0121A	Ad - hoc Allowance - 2011		974,910	
A0121M	Adhoc Relief Allowance - 2012		290	
A0121T	Adhoc Relief Allowance 2013	814,685	1,832,640	1,226,160
A0121Z	Adhoc Relief Allowance 2014		1,470	
A01224	Entertainment Allowance	6,000	17,000	24,000
A01226	Computer Allowance	18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015	566,370	868,710	804,570
A0122M	Adhoc Relief Allowance 2016	2,769,200	7,467,990	2,722,130
A0122N	Special Conveyance Allowance to Disabled Employees	228,000	85,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,593,770	9,975,010	3,461,250
A0123G	Ad-hoc Relief Allowance-2018	3,593,770	9,004,250	3,640,540
A0123P	Ad-hoc Relief Allowance 2019	3,119,060	6,841,020	1,272,930
A01270	Other	30,000	153,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>220,080</u>	<u>2,931,140</u>	<u>2,505,000</u>
A01274	Medical Charges		135,000	285,000
A01277	Contingent Paid Staff		700,000	400,000
A01278	Leave Salary	220,080	2,096,140	1,820,000

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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>9,557,900</u>	<u>5,401,550</u>	
A032	COMMUNICATIONS	<u>165,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph	15,000	60,000	
A03202	Telephone and Trunk Call	150,000	50,000	
A033	UTILITIES	<u>1,385,000</u>	<u>735,000</u>	
A03301	Gas	320,000	260,000	
A03302	Water	10,000		
A03303	Electricity	1,050,000	440,000	
A03304	Hot and Cold Weather Charges	5,000	35,000	
A034	OCCUPANCY COSTS	<u>2,240,000</u>	<u>1,173,700</u>	
A03402	Rent for Office Building	2,200,000	1,123,700	
A03404	Rent for other building		50,000	
A03407	Rates and Taxes	40,000		
A038	TRAVEL & TRANSPORTATION	<u>1,915,000</u>	<u>1,925,000</u>	
A03805	Travelling Allowance	1,050,000	1,450,000	
A03806	Transportation of Goods		40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	830,000	400,000	
A03808	Conveyance Charges	35,000	35,000	
A039	GENERAL	<u>3,852,900</u>	<u>1,457,850</u>	
A03901	Stationery	150,000	160,000	
A03902	Printing and Publication	10,000	6,000	
A03905	Newspapers Periodicals and Books	17,000	70,000	
A03906	Uniforms and Protective Clothing	20,000	29,850	
A03907	Advertising & Publicity	90,000		
A03942	Cost of Other Stores	140,000	1,000,000	
A03970	Others	3,425,900	192,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>264,990</u>	
A041	PENSION		<u>264,990</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R		264,990	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>		
A052	GRANTS-DOMESTIC	<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	100		
A09	TOTAL PHYSICAL ASSETS	<u>300</u>		
A096	PURCHASE OF PLANT & MACHINERY	<u>200</u>		
A09601	Plant and Machinery	200		
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>		
A09701	Furniture and Fixtures	100		
A12	TOTAL CIVIL WORKS	<u>4,200,000</u>		
A124	BUILDING AND STRUCTURES	<u>4,200,000</u>		
A12404	Structures	4,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>375,000</u>	<u>580,000</u>	
A130	TRANSPORT	<u>170,000</u>	<u>305,000</u>	
A13001	Transport	170,000	305,000	
A131	MACHINERY AND EQUIPMENT	<u>145,000</u>	<u>185,000</u>	
A13101	Machinery and Equipment	145,000	185,000	
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>90,000</u>	
A13201	Furniture and Fixture	60,000	90,000	
NET TOTAL		74,582,760	170,489,180	53,710,980

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	42			42	2,294,240
03	18			18	3,082,530
04	2			2	698,280
05	6			6	1,479,360
06	2			2	288,890
09	24			24	5,736,170
11	13			13	3,521,580
14	7			7	2,216,170
16	4			4	1,689,380
17	6			6	2,679,740
18	5			5	3,566,080
19	1			1	1,460,820
TOTAL	130			130	28,713,240

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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					
NR6134 District Officer Soil Conservation Nows					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,704,155</u>	<u>8,717,640</u>	<u>9,061,500</u>
A011 TOTAL PAY	20	20	<u>5,555,440</u>	<u>5,239,100</u>	<u>5,510,260</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,088,530</u>	<u>1,764,600</u>	<u>1,838,190</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,088,530</u>	<u>1,764,600</u>	<u>1,838,190</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	816,960		790,250
S093 Soil Conservation Assistant (BPS-17)	1	1	816,960		518,540
A057 Assistant (BPS-16)	1	1	454,610		529,400
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,466,910</u>	<u>3,474,500</u>	<u>3,672,070</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,466,910</u>	<u>3,474,500</u>	<u>3,672,070</u>
F191 Field Supervisor (BPS-14)	1	1	368,280		457,110
S035 Senior Clerk (BPS-14)	1	1	407,220		246,510
J013 Junior Clerk (BPS-11)	1	1	138,735		178,120
S234 Soil Conservation Inspector (BPS-11)	1	1	358,515		378,760
F015 Field Assistant (BPS-09)	2	2	437,450		432,860
D112 Driver (BPS-06)	1	1	145,400		178,330
C057 Chowkidar (BPS-05)	2		389,535		
C057 Chowkidar (BPS-03)		2			354,890
F020 Field Worker (BPS-03)		2			254,820
F046 Field Watcher (BPS-03)	5	5	917,005		963,190
N005 Naib Qasid (BPS-03)	1	1	194,770		227,480
S162 Sweeper (BPS-03)	2		110,000		
A012 TOTAL ALLOWANCES			<u>3,148,715</u>	<u>3,478,540</u>	<u>3,551,240</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,148,715</u>	<u>3,478,540</u>	<u>3,551,240</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				
NR6134	District Officer Soil Conservation Nows				
A01202	House Rent Allowance		441,350	477,170	484,750
A01203	Conveyance Allowance		543,385	593,050	600,840
A01207	Washing Allowance		5,400	5,400	5,400
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		335,640	364,690	371,640
A0121T	Adhoc Relief Allowance 2013		90,565	102,060	103,960
A0122C	Adhoc Relief Allowance - 2015		56,500	64,230	65,540
A0122M	Adhoc Relief Allowance 2016		352,455	385,090	388,510
A0122Y	Ad-hoc Relief Allowance 2017		458,320	514,490	525,070
A0123G	Ad-hoc Relief Allowance-2018		<u>458,320</u>	<u>514,490</u>	<u>525,070</u>
001				514,490	525,070
A0123P	Ad-hoc Relief Allowance 2019		397,780	448,870	471,460
A03	TOTAL OPERATING EXPENSES		<u>1,875,000</u>	<u>1,332,600</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	55,000	
A03202	Telephone and Trunk Call		<u>50,000</u>		
001	Telephone and Trunk Call		50,000		
A033	TOTAL UTILITIES		<u>375,000</u>	<u>45,000</u>	
A03301	Gas		20,000	20,000	
A03303	Electricity		<u>350,000</u>	<u>20,000</u>	
001	Electricity		350,000	20,000	
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	
001	Firewood			5,000	
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>417,600</u>	
A03402	Rent for Office Building		900,000	417,600	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>700,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>500,000</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				
NR6134	District Officer Soil Conservation Nows				
001	Travelling Allowance		250,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	200,000	
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery Charges		30,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	
001	Others			80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>264,990</u>	
A041	TOTAL PENSION			<u>264,990</u>	
A04114	Superannuation Encashment of L.P.R			<u>264,990</u>	
001	Superannuation Encashment of L.P.R			264,990	
A12	TOTAL CIVIL WORKS		<u>4,200,000</u>		
A124	TOTAL BUILDING AND STRUCTURES		<u>4,200,000</u>		
A12404	Structures		4,200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>120,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>75,000</u>	
A13001	Transport		<u>50,000</u>	<u>75,000</u>	
001	Transport		50,000	75,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment		35,000	35,000	

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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			

NR6134 District Officer Soil Conservation Nows

A132	TOTAL FURNITURE AND FIXTURE	<u>20,000</u>	<u>10,000</u>	
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A13201	Furniture and Fixture	20,000	10,000	
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District Officer Soil Conservation Nows	14,884,155	10,435,230	9,061,500
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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					
NR6136 District Officer Water Management Nowsh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,466,570</u>	<u>13,579,760</u>	<u>10,228,120</u>
A011 TOTAL PAY	20	19	<u>4,071,790</u>	<u>8,441,270</u>	<u>3,898,320</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,814,940</u>	<u>5,804,130</u>	<u>1,752,710</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,642,740</u>	<u>5,611,840</u>	<u>1,752,710</u>
D390 District Officer Water Management (BPS-18)	1	1	568,710		517,010
W036 Water Management Officer (BPS-17)	2	2	704,085		640,080
A057 Assistant (BPS-16)	1	1	255,290		390,640
C082 Computer Operator (BPS-16)	1	1	114,655		204,980
A01102 Personal pay			172,200	192,290	
A011-2 TOTAL PAY OF OTHER STAFF	15	14	<u>2,256,850</u>	<u>2,637,140</u>	<u>2,145,610</u>
A01151 Total Basic Pay Other Staff	15	14	<u>2,249,530</u>	<u>2,635,310</u>	<u>2,145,610</u>
S035 Senior Clerk (BPS-14)	1	1	221,465		250,390
S136 Sub Engineer (BPS-12)	4		505,065		
J013 Junior Clerk (BPS-11)	1		157,180		
S136 Sub Engineer (BPS-11)		4			594,100
F015 Field Assistant (BPS-09)		1			156,570
F015 Field Assistant (BPS-07)	1		172,235		
D112 Driver (BPS-06)		1			110,560
D112 Driver (BPS-04)	1		60,895		
C057 Chowkidar (BPS-03)	2	2	335,415		304,920
N005 Naib Qasid (BPS-03)	1	1	161,055		150,690
R064 Rod Man (BPS-03)	4	4	636,220		578,380
A01152 Personal pay			7,320	1,830	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
NR6136 District Officer Water Management Nowsh					
A012 TOTAL ALLOWANCES			<u>5,394,780</u>	<u>5,138,490</u>	<u>6,329,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,394,780</u>	<u>5,053,490</u>	<u>5,424,800</u>
A01202 House Rent Allowance			510,530	509,730	475,310
A01203 Conveyance Allowance			744,855	740,010	698,780
A01207 Washing Allowance			3,600	3,600	2,850
A01208 Dress Allowance			3,600	3,600	2,850
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			437,570	434,380	414,240
A0121T Adhoc Relief Allowance 2013			243,160	96,880	574,500
A01224 Entertainment Allowance					18,000
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			185,065	181,830	360,930
A0122M Adhoc Relief Allowance 2016			636,710	619,570	466,820
A0122N Special Conveyance Allowance to Disbalded Employees			204,000	50,000	
A0122Y Ad-hoc Relief Allowance 2017			847,815	842,120	802,180
A0123G Ad-hoc Relief Allowance-2018 001			<u>847,815</u>	<u>842,120</u>	<u>801,470</u>
A0123P Ad-hoc Relief Allowance 2019			706,660	706,250	801,470
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>85,000</u>	<u>905,000</u>
A01274 Medical Charges 001 Medical Charges				<u>85,000</u>	<u>85,000</u>
A01278 Leave Salary 001 Leave Salary				85,000	<u>820,000</u>
A03 TOTAL OPERATING EXPENSES			<u>4,826,900</u>	<u>1,231,000</u>	
A032 TOTAL COMMUNICATIONS			<u>55,000</u>		
A03201 Postage and Telegraph			5,000		
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>50,000</u>		
A033 TOTAL UTILITIES			<u>300,000</u>	<u>160,000</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				
NR6136	District Officer Water Management Nowsh				
A03301	Gas		100,000	40,000	
A03303	Electricity		<u>200,000</u>	<u>120,000</u>	
001	Electricity		200,000	120,000	
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>400,000</u>	
A03402	Rent for Office Building		500,000	400,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>605,000</u>	<u>555,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>350,000</u>	
001	Travelling Allowance		400,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>3,366,900</u>	<u>116,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery Charges		50,000	50,000	
A03905	Newspapers Periodicals and Books		6,000	50,000	
A03906	Uniforms and Protective Clothing		5,000	4,000	
A03942	Cost of Other Stores		<u>50,000</u>		
001	Cost of other Stores		50,000		
A03970	Others		<u>3,255,900</u>	<u>12,000</u>	
001	Others			12,000	
A09	TOTAL PHYSICAL ASSETS		<u>100</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>		
A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		

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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					
NR6136 District Officer Water Management Nowsh					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>190,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	
A13001 Transport			<u>80,000</u>	<u>80,000</u>	
001 Transport			80,000	80,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			20,000	60,000	
District Officer Water Management Nowsh			14,443,570	15,000,760	10,228,120

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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					
NR6131 District Director Agriculture Nowshera					
Agriculture Department Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,278,735</u>	<u>73,064,860</u>	<u>34,421,360</u>
A011 TOTAL PAY	91	91	<u>26,886,700</u>	<u>44,319,150</u>	<u>19,304,660</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,527,560</u>	<u>11,272,110</u>	<u>5,805,120</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,320,920</u>	<u>11,024,030</u>	<u>5,805,120</u>
D457 District Director Agriculture (BPS-19)	1	1	842,050		1,460,820
S429 SMS Plant Protection (BPS-18)	1	1	677,270		718,500
S430 SMS Agronomy & Extension (BPS-18)	1	1	866,140		821,820
S431 SMS Horticulure (BPS-18)	1	1	752,400		718,500
A029 Agriculture Officer (BPS-17)	3	3	1,582,240		1,521,120
A057 Assistant (BPS-16)	1	1	600,820		564,360
A01102 Personal pay			206,640	248,080	
A011-2 TOTAL PAY OF OTHER STAFF	83	83	<u>21,359,140</u>	<u>33,047,040</u>	<u>13,499,540</u>
A01151 Total Basic Pay Other Staff	83	83	<u>21,359,140</u>	<u>33,034,720</u>	<u>13,499,540</u>
A658 Agriculture Supervisor (BPS-14)	2	2	1,003,090		378,360
S035 Senior Clerk (BPS-14)	1	1	470,690		441,900
S115 Stenographer (BPS-14)	1	1	470,690		441,900
A303 Agriculture Inspectors (BPS-11)	5	5	2,287,450		1,836,600
J013 Junior Clerk (BPS-11)	2	2	564,190		534,000
F015 Field Assistant (BPS-09)	21	21	6,776,000		5,146,740
B048 Budder (BPS-05)	3	3	1,011,010		940,980
S127 Store Keeper (BPS-05)	1	1	197,450		186,780
T031 Tractor Driver (BPS-05)	1	1	229,680		216,060
T054 Typist (BPS-05)	1	1	149,160		135,540
D112 Driver (BPS-04)	2	2	751,960		698,280

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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					
NR6131 District Director Agriculture Nowshera Agriculture Department Nowshera					
C057 Chowkidar (BPS-03)	3		524,700		
F020 Field Worker (BPS-03)	36		6,202,350		
N005 Naib Qasid (BPS-03)	2		442,970		
T030 Tractor Cleaner (BPS-03)	1		139,810		
T049 Tubewell Operator (BPS-03)	1	1	137,940		248,160
C057 Chowkidar (BPS-01)		3			376,080
F020 Field Worker (BPS-01)		36			1,373,820
N005 Naib Qasid (BPS-01)		2			412,640
T030 Tractor Cleaner (BPS-01)		1			131,700
A01152 Personal pay				12,320	
A012 TOTAL ALLOWANCES			<u>15,392,035</u>	<u>28,745,710</u>	<u>15,116,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,171,955</u>	<u>27,868,210</u>	<u>13,516,700</u>
A01202 House Rent Allowance			2,001,265	3,864,790	2,092,300
A01203 Conveyance Allowance			2,239,420	4,399,170	2,401,700
A01207 Washing Allowance			3,600	7,200	3,600
A01208 Dress Allowance				3,600	
A0120D Integrated Allowance			10,800	21,600	10,800
A0120X Adhoc Allowance - 2010				1,990	
A01217 Medical Allowance			1,681,180	3,206,790	1,731,700
A0121A Ad - hoc Allowance - 2011				974,910	
A0121T Adhoc Relief Allowance 2013			480,960	677,490	547,700
A01224 Entertainment Allowance			6,000	12,000	6,000
A0122C Adhoc Relief Allowance - 2015			324,805		378,100
A0122M Adhoc Relief Allowance 2016			1,780,035	3,453,970	1,866,800
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	35,000	
A0122Y Ad-hoc Relief Allowance 2017			2,287,635	4,424,900	2,134,000
A0123G Ad-hoc Relief Allowance-2018 001			<u>2,287,635</u>	<u>4,413,300</u>	<u>2,314,000</u>
A0123P Ad-hoc Relief Allowance 2019			2,014,620	2,218,000	
A01270 Other			<u>30,000</u>	<u>153,500</u>	<u>30,000</u>

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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				
NR6131	District Director Agriculture Nowshera Agriculture Department Nowshera				
001	Others		30,000		
083	PhD Allowance			120,000	
084	M.Phill Allowance			33,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220,080</u>	<u>877,500</u>	<u>1,600,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>200,000</u>
001	Medical Charges			50,000	200,000
A01277	Contingent Paid Staff			700,000	400,000
A01278	Leave Salary		<u>220,080</u>	<u>127,500</u>	<u>1,000,000</u>
001	Leave Salary		220,080	127,500	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,856,000</u>	<u>2,837,950</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>710,000</u>	<u>530,000</u>	
A03301	Gas		200,000	200,000	
A03302	Water		10,000		
A03303	Electricity		<u>500,000</u>	<u>300,000</u>	
001	Electricity		500,000	300,000	
A03304	Hot and Cold Weather Charges			<u>30,000</u>	
001	Firewood			30,000	
A034	TOTAL OCCUPANCY COSTS		<u>840,000</u>	<u>356,100</u>	
A03402	Rent for Office Building		800,000	306,100	
A03404	Rent for other building			50,000	
A03407	Rates and Taxes		40,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>670,000</u>	

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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				
NR6131	District Director Agriculture Nowshera Agriculture Department Nowshera				
A03805	Travelling Allowance		<u>400,000</u>	<u>600,000</u>	
001	Travelling Allowance		400,000	600,000	
A03806	Transportation of Goods			<u>40,000</u>	
001	Transportation of Goods			40,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		450,000		
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	
001	Conveyance Charges		30,000	30,000	
A039	TOTAL GENERAL		<u>371,000</u>	<u>1,226,850</u>	
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	
001	Stationery Charges		70,000	80,000	
A03902	Printing and Publication		<u>10,000</u>	<u>6,000</u>	
001	Printing and publication		10,000	6,000	
A03905	Newspapers Periodicals and Books		6,000	15,000	
A03906	Uniforms and Protective Clothing		15,000	25,850	
A03907	Advertising & Publicity		<u>90,000</u>		
001	Advertising and Publicity		90,000		
A03942	Cost of Other Stores		<u>90,000</u>	<u>1,000,000</u>	
001	Cost of other Stores		90,000	1,000,000	
A03970	Others		<u>90,000</u>	<u>100,000</u>	
001	Others			100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		
001	Fin: Asstt:		100		
A09	TOTAL PHYSICAL ASSETS		<u>200</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>		

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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				
NR6131	District Director Agriculture Nowshera Agriculture Department Nowshera				
A09601	Plant and Machinery		<u>100</u>		
001	Plant and Machinery		100		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>270,000</u>	
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>150,000</u>	
A13001	Transport		<u>40,000</u>	<u>150,000</u>	
001	Transport		40,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	
001	Machinery and Equipment		60,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
District Director Agriculture Nowshera Agriculture Department Nowshera			45,255,035	76,172,810	34,421,360

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042501 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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NR6138 EXECUTIVE DISTT: OFFICER AGRICULTURE NOWSHERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,880,380</u>	
A011 TOTAL PAY				<u>39,932,610</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>8,096,230</u>	
A01101 Total Basic Pay Of Officer				<u>8,096,230</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>31,836,380</u>	
A01151 Total Basic Pay Other Staff				<u>31,836,380</u>	
A012 TOTAL ALLOWANCES				<u>28,947,770</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>26,979,130</u>	
A01202 House Rent Allowance				3,807,490	
A01203 Conveyance Allowance				4,287,240	
A01207 Washing Allowance				121,800	
A01208 Dress Allowance				120,000	
A01217 Medical Allowance				3,151,880	
A0121M Adhoc Relief Allowance - 2012				290	
A0121T Adhoc Relief Allowance 2013				956,210	
A0121Z Adhoc Relief Allowance 2014				1,470	
A01224 Entertainment Allowance				5,000	
A0122C Adhoc Relief Allowance - 2015				622,650	
A0122M Adhoc Relief Allowance 2016				3,009,360	
A0122Y Ad-hoc Relief Allowance 2017				4,193,500	
A0123G Ad-hoc Relief Allowance-2018				<u>3,234,340</u>	
001				3,234,340	
A0123P Ad-hoc Relief Allowance 2019				3,467,900	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,968,640</u>	
A01278 Leave Salary				<u>1,968,640</u>	
001 Leave Salary				1,968,640	

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042501 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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
NR6138 EXECUTIVE DISTT: OFFICER AGRICULTURE NOWSHERA					
EXECUTIVE DISTT: OFFICER AGRICULTURE NOWSHERA				68,880,380	