

**SU21C23 (18)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
SWABI	134	67,574,970	68,179,980	63,023,110	7,045,680	70,068,790
<b>TOTAL</b>	<b>134</b>	<b>67,574,970</b>	<b>68,179,980</b>	<b>63,023,110</b>	<b>7,045,680</b>	<b>70,068,790</b>

**SU21C23 (18)  
AGRICULTURE**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>70,068,790</b>
<b>Total:</b>		<b>70,068,790</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	67,574,970	68,179,980	70,068,790
<b>TOTAL</b>	<b>67,574,970</b>	<b>68,179,980</b>	<b>70,068,790</b>

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**SU21C23 (18)  
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SU6154	District Officer Soil Conservation Swabi	10,326,670	9,014,500	10,005,750
SU6155	District Director Agriculture Swabi	47,115,710	48,453,180	49,131,180
SU6215	District Officer Water Management Swabi	10,132,590	10,712,300	10,931,860
<b>TOTAL</b>		<b>67,574,970</b>	<b>68,179,980</b>	<b>70,068,790</b>

**SU21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>57,312,470</u></b>	<b><u>58,385,800</u></b>	<b><u>63,023,110</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>35,425,160</u></b>	<b><u>35,149,700</u></b>	<b><u>38,036,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>11,298,060</u></b>	<b><u>10,379,600</u></b>	<b><u>11,108,380</u></b>
A01101	Basic Pay Of Officer	10,985,220	10,261,900	10,970,620
A01102	Personal pay	312,840	117,700	137,760
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24,127,100</u></b>	<b><u>24,770,100</u></b>	<b><u>26,928,540</u></b>
A01151	Basic Pay Other Staff	24,117,500	24,760,800	26,912,700
A01152	Personal pay	9,600	9,300	15,840
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>21,887,310</u></b>	<b><u>23,236,100</u></b>	<b><u>24,986,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>21,796,960</u></b>	<b><u>23,186,100</u></b>	<b><u>24,986,190</u></b>
A01202	House Rent Allowance	3,043,190	2,893,900	3,222,440
A01203	Conveyance Allowance	3,765,250	3,403,100	3,827,790
A01207	Washing Allowance	10,800	9,000	10,800
A01208	Dress Allowance	10,800	9,000	10,800
A0120D	Integrated Allowance	31,000	29,000	27,000
A01217	Medical Allowance	2,706,520	2,485,100	2,664,190
A0121T	Adhoc Relief Allowance 2013	790,950	687,900	721,840
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	551,220	472,700	494,860
A0122M	Adhoc Relief Allowance 2016	3,047,690	2,701,400	2,830,880
A0122N	Special Conveyance Allowance to Disbalded Employees		61,300	36,000
A0122Y	Ad-hoc Relief Allowance 2017	3,823,770	3,509,700	3,750,920
A01233	Unattractive Area Allowance	48,000	87,900	84,000
A0123G	Ad-hoc Relief Allowance-2018	3,823,770	3,510,600	3,750,920
A0123P	Ad-hoc Relief Allowance 2019		3,061,500	3,289,750
A01270	Other	120,000	240,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>90,350</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges	90,350	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>7,675,500</u></b>	<b><u>5,759,500</u></b>	<b><u>4,153,200</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>212,000</u></b>	<b><u>245,000</u></b>	<b><u>217,000</u></b>

**SU21C23 (18)**  
**AGRICULTURE**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03201 Postage and Telegraph	12,000	15,000	17,000
A03202 Telephone and Trunk Call	200,000	230,000	200,000
<b>A033 UTILITIES</b>	<b><u>501,200</u></b>	<b><u>581,200</u></b>	<b><u>536,200</u></b>
A03301 Gas	80,000	80,000	75,000
A03302 Water	1,200	1,200	1,200
A03303 Electricity	420,000	500,000	460,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>338,800</u></b>	<b><u>358,800</u></b>	<b><u>358,000</u></b>
A03402 Rent for Office Building	328,800	348,800	348,000
A03407 Rates and Taxes	10,000	10,000	10,000
<b>A036 MOTOR VEHICLES</b>	<b><u>56,500</u></b>	<b><u>21,500</u></b>	<b><u>71,000</u></b>
A03603 Registration	56,500	21,500	71,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,235,000</u></b>	<b><u>2,010,000</u></b>	<b><u>1,020,000</u></b>
A03805 Travelling Allowance	480,000	780,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	730,000	1,230,000	600,000
A03809 CNG Charges (Govt)	25,000		20,000
<b>A039 GENERAL</b>	<b><u>5,332,000</u></b>	<b><u>2,543,000</u></b>	<b><u>1,951,000</u></b>
A03901 Stationery	125,000	175,000	160,000
A03905 Newspapers Periodicals and Books	13,000	15,000	13,000
A03906 Uniforms and Protective Clothing	8,000	8,000	8,000
A03907 Advertising & Publicity	96,000	95,000	95,000
A03917 Law Charges		50,000	50,000
A03942 Cost of Other Stores	5,020,000	2,060,000	1,540,000
A03970 Others	70,000	140,000	85,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,049,680</u></b>	<b><u>505,080</u></b>
<b>A041 PENSION</b>		<b><u>1,049,680</u></b>	<b><u>505,080</u></b>
A04114 Superannuation Encashment of L.P.R		1,049,680	505,080

**SU21C23 (18)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>150,000</u></b>	<b><u>205,000</u></b>	<b><u>400</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>130,000</u></b>	<b><u>205,000</u></b>	<b><u>300</u></b>
A09601	Plant and Machinery	130,000	205,000	300
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>20,000</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures	20,000		100
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A12404	Structures	2,000,000	2,000,000	2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>437,000</u></b>	<b><u>780,000</u></b>	<b><u>387,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>320,000</u></b>	<b><u>520,000</u></b>	<b><u>250,000</u></b>
A13001	Transport	320,000	520,000	250,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>115,000</u></b>	<b><u>160,000</u></b>	<b><u>102,000</u></b>
A13101	Machinery and Equipment	115,000	160,000	102,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>2,000</u></b>		<b><u>35,000</u></b>
A13201	Furniture and Fixture	2,000		35,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<b><u>100,000</u></b>	
A13370	Others		100,000	
<b>NET TOTAL</b>		<b>67,574,970</b>	<b>68,179,980</b>	<b>70,068,790</b>

SU21C23 (18)  
AGRICULTURE  
SUMMARY OF SCALES FOR 2020-2021

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	58			58	10,340,130
06	4			4	860,470
07	2			2	616,340
09	30			30	7,071,060
11	14			14	4,373,060
12	2			2	766,960
14	8			8	2,884,680
16	4			4	1,533,920
17	6			6	3,387,310
18	5			5	4,585,520
19	1			1	1,463,870
<b>TOTAL</b>	<b>134</b>			<b>134</b>	<b>37,883,320</b>

**SU21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6154 District Officer Soil Conservation Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,716,670</u></b>	<b><u>6,444,500</u></b>	<b><u>7,541,550</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,927,920</u></b>	<b><u>3,885,800</u></b>	<b><u>4,562,770</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,502,240</u></b>	<b><u>1,556,400</u></b>	<b><u>2,017,130</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,330,040</u>	<u>1,556,400</u>	<u>2,017,130</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	1,149,000		790,250
S093 Soil Conservation Assistant (BPS-17)	2	2	761,080		788,680
A057 Assistant (BPS-16)	1	1	419,960		438,200
A01102 Personal pay			172,200		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,425,680</u></b>	<b><u>2,329,400</u></b>	<b><u>2,545,640</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,425,680</u>	<u>2,329,400</u>	<u>2,545,640</u>
J013 Junior Clerk (BPS-11)	1	1	167,560		178,120
F015 Field Assistant (BPS-09)	2	2	537,980		546,740
D112 Driver (BPS-06)	1	1	198,560		205,280
C057 Chowkidar (BPS-03)	2	2	331,970		341,930
F046 Field Watcher (BPS-03)	6	6	1,034,120		1,113,400
N005 Naib Qasid (BPS-03)	1	1	155,490		160,170
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,788,750</u></b>	<b><u>2,558,700</u></b>	<b><u>2,978,780</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,788,750</u></b>	<b><u>2,558,700</u></b>	<b><u>2,978,780</u></b>
A01202 House Rent Allowance			445,080	371,300	445,080
A01203 Conveyance Allowance			453,420	370,300	453,420
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			360,920	281,700	321,800
A0121T Adhoc Relief Allowance 2013			89,460	67,900	67,860

**SU21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6154 District Officer Soil Conservation Swabi</b>					
A0122C Adhoc Relief Allowance - 2015			59,600	47,300	47,250
A0122M Adhoc Relief Allowance 2016			389,870	298,600	340,900
A0122Y Ad-hoc Relief Allowance 2017			488,900	388,600	456,270
A0123G Ad-hoc Relief Allowance-2018			<u>488,900</u>	<u>388,600</u>	<u>456,270</u>
001				388,600	
A0123P Ad-hoc Relief Allowance 2019				331,800	377,330
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>488,000</b></u>	<u><b>470,000</b></u>	<u><b>377,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>60,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			2,000		2,000
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
<b>A033 TOTAL UTILITIES</b>			<u><b>60,000</b></u>	<u><b>70,000</b></u>	<u><b>60,000</b></u>
A03303 Electricity			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Electricity			60,000	70,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>335,000</b></u>	<u><b>310,000</b></u>	<u><b>220,000</b></u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			180,000	180,000	100,000
A03807 P.O.L Charges A.planes			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	130,000	100,000
A03809 CNG Charges (Govt)			<u>25,000</u>		<u>20,000</u>
001 CNG Charges			25,000		20,000
<b>A039 TOTAL GENERAL</b>			<u><b>31,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000

**SU21C23 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6154 District Officer Soil Conservation Swabi</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>40,000</u>	<u>20,000</u>	<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>20,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>100</u>
001 Plant and Machinery			20,000	20,000	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>		<u>100</u>
A09701 Furniture and Fixtures			20,000		100
<b>A12 TOTAL CIVIL WORKS</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A12404 Structures			2,000,000	2,000,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>82,000</u>	<u>80,000</u>	<u>87,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			2,000		5,000

**SU21C23 (18)  
AGRICULTURE**

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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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

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				

**SU6154 District Officer Soil Conservation Swabi**

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<b>District Officer Soil Conservation Swabi</b>			<b>10,326,670</b>	<b>9,014,500</b>	<b>10,005,750</b>
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**SU21C23 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>						
<b>SU6155</b>	<b>District Director Agriculture Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>40,179,710</b>	<b>42,917,500</b>	<b>45,820,880</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>101</b>	<b>101</b>	<b>24,414,470</b>	<b>25,644,700</b>	<b>27,558,560</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b>5,689,700</b>	<b>4,827,800</b>	<b>5,474,920</b>
A01101	Total Basic Pay Of Officer		7	7	5,549,060	4,710,100	5,337,160
D457	District Director Agriculture	(BPS-19)	1	1	1,442,520		1,463,870
S429	SMS Plant Protection	(BPS-18)	1	1	687,930		721,370
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,149,000		1,149,000
S431	SMS Horticulure	(BPS-18)	1	1	721,370		755,810
A029	Agriculture Officer	(BPS-17)	2	2	1,037,080		1,009,550
A057	Assistant	(BPS-16)	1	1	511,160		237,560
A01102	Personal pay				140,640	117,700	137,760
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>94</b>	<b>94</b>	<b>18,724,770</b>	<b>20,816,900</b>	<b>22,083,640</b>
A01151	Total Basic Pay Other Staff		94	94	18,724,770	20,807,600	22,067,800
A618	Agriculture Supervisor	(BPS-14)	3	3	1,343,250		1,104,570
S035	Senior Clerk	(BPS-14)	2	2	858,060		886,140
S115	Stenographer	(BPS-14)	1	1	499,230		513,270
A303	Agriculture Inspectors	(BPS-11)	6	6	2,473,200		2,536,260
J013	Junior Clerk	(BPS-11)	6	6	1,427,760		1,470,000
F015	Field Assistant	(BPS-09)	28	28	5,000,000		6,524,320
B048	Budder	(BPS-07)	2	2	601,700		616,340
D112	Driver	(BPS-06)	2	2	329,920		343,360
C057	Chowkidar	(BPS-03)	2	2	528,880		531,080
F020	Field Worker	(BPS-03)	39	39	5,000,000		6,872,810
N005	Naib Qasid	(BPS-03)	3	3	662,770		669,650
A01152	Personal pay					9,300	15,840

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6155 District Director Agriculture Swabi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,765,240</u></b>	<b><u>17,272,800</u></b>	<b><u>18,262,320</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,765,240</u></b>	<b><u>17,222,800</u></b>	<b><u>18,262,320</u></b>
A01202 House Rent Allowance			2,289,350	2,157,000	2,288,800
A01203 Conveyance Allowance			2,721,270	2,486,300	2,721,270
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			16,200	17,300	16,200
A01217 Medical Allowance			2,004,070	1,907,400	1,995,280
A0121T Adhoc Relief Allowance 2013			553,870	501,000	542,440
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			378,800	343,100	371,550
A0122M Adhoc Relief Allowance 2016			2,148,280	1,981,300	2,094,400
A0122N Special Conveyance Allowance to Disbalded Employees				46,300	36,000
A0122Y Ad-hoc Relief Allowance 2017			2,736,100	2,564,500	2,702,030
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>87,900</u>	<u>84,000</u>
001 Unattractive area allowance				87,900	
A0123G Ad-hoc Relief Allowance-2018			<u>2,736,100</u>	<u>2,564,500</u>	<u>2,702,030</u>
001				2,564,500	
A0123P Ad-hoc Relief Allowance 2019				2,313,000	2,455,120
A01270 Other			<u>120,000</u>	<u>240,000</u>	<u>240,000</u>
001 Others				240,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,000</u></b>	
A01274 Medical Charges				<u>50,000</u>	
001 Medical Charges				50,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,536,000</u></b>	<b><u>3,986,000</u></b>	<b><u>3,060,200</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6155 District Director Agriculture Swabi</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>261,200</u></b>	<b><u>331,200</u></b>	<b><u>296,200</u></b>
A03301 Gas			80,000	80,000	75,000
A03302 Water			1,200	1,200	1,200
A03303 Electricity			<u>180,000</u>	<u>250,000</u>	<u>220,000</u>
001 Electricity			180,000	250,000	220,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>338,800</u></b>	<b><u>358,800</u></b>	<b><u>358,000</u></b>
A03402 Rent for Office Building			328,800	348,800	348,000
A03407 Rates and Taxes			10,000	10,000	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>50,000</u></b>	<b><u>15,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			50,000	15,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>900,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,201,000</u></b>	<b><u>2,291,000</u></b>	<b><u>1,766,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Stationery Charges			75,000	75,000	80,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03917 Law Charges				50,000	50,000
A03942 Cost of Other Stores			<u>5,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Cost of other Stores			5,000,000	2,000,000	1,500,000
A03970 Others			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			40,000	80,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6155 District Director Agriculture Swabi</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,049,680</u>	
<b>A041 TOTAL PENSION</b>				<u>1,049,680</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,049,680</u>	
001 Superannuation Encashment of L.P.R				1,049,680	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	<u>100</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100</u>
001 Plant and Machinery			100,000	100,000	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>400,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			100,000	100,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>30,000</u>
A13201 Furniture and Fixture					30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>100,000</u>	
A13370 Others				<u>100,000</u>	
001 Others				100,000	

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>SU6155</b>	<b>District Director Agriculture Swabi</b>				
<b>District Director Agriculture Swabi</b>			<b>47,115,710</b>	<b>48,453,180</b>	<b>49,131,180</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>						
<b>SU6215</b>	<b>District Officer Water Management Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>9,416,090</b></u>	<u><b>9,023,800</b></u>	<u><b>9,660,680</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u><b>6,082,770</b></u>	<u><b>5,619,200</b></u>	<u><b>5,915,590</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>3,106,120</b></u>	<u><b>3,995,400</b></u>	<u><b>3,616,330</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,106,120</u>	<u>3,995,400</u>	<u>3,616,330</u>
D390	District Officer Water Management	(BPS-18)	1	1	1,134,560		1,169,090
W036	Water Management Officer	(BPS-17)	2	2	1,423,480		1,589,080
A057	Assistant	(BPS-16)	1	1	237,560		511,160
C082	Computer Operator	(BPS-16)	1	1	310,520		347,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u><b>2,976,650</b></u>	<u><b>1,623,800</b></u>	<u><b>2,299,260</b></u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,967,050</u>	<u>1,623,800</u>	<u>2,299,260</u>
F191	Field Supervisor	(BPS-14)	1	1	400,000		190,350
S035	Senior Clerk	(BPS-14)	1	1	400,950		190,350
S136	Sub Engineer	(BPS-12)		2			766,960
J013	Junior Clerk	(BPS-11)	1	1	157,000		188,680
S136	Sub Engineer	(BPS-11)	2		1,001,280		
D112	Driver	(BPS-06)	1	1	297,100		311,830
C057	Chowkidar	(BPS-03)	2	2	328,490		240,780
N005	Naib Qasid	(BPS-03)	1	1	122,730		132,090
R064	Rod Man	(BPS-03)	2	2	259,500		278,220
A01152	Personal pay				9,600		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,333,320</b></u>	<u><b>3,404,600</b></u>	<u><b>3,745,090</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,242,970</b></u>	<u><b>3,404,600</b></u>	<u><b>3,745,090</b></u>
A01202	House Rent Allowance				308,760	365,600	488,560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6215 District Officer Water Management Swabi</b>					
A01203 Conveyance Allowance			590,560	546,500	653,100
A01207 Washing Allowance			3,600	1,800	3,600
A01208 Dress Allowance			3,600	1,800	3,600
A0120D Integrated Allowance			9,400	6,300	5,400
A01217 Medical Allowance			341,530	296,000	347,110
A0121T Adhoc Relief Allowance 2013			147,620	119,000	111,540
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			112,820	82,300	76,060
A0122M Adhoc Relief Allowance 2016			509,540	421,500	395,580
A0122N Special Conveyance Allowance to Disbalded Employees				15,000	
A0122Y Ad-hoc Relief Allowance 2017			598,770	556,600	592,620
A0123G Ad-hoc Relief Allowance-2018 001			<u>598,770</u>	<u>557,500</u>	<u>592,620</u>
A0123P Ad-hoc Relief Allowance 2019				416,700	457,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>90,350</u></b>		
A01274 Medical Charges 001 Medical Charges			<u>90,350</u>		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>651,500</u></b>	<b><u>1,303,500</u></b>	<b><u>716,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>95,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call 001 Telephone and Trunk Call			<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
<b>A033 TOTAL UTILITIES</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03303 Electricity 001 Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,500</u></b>	<b><u>6,500</u></b>	<b><u>21,000</u></b>
A03603 Registration			6,500	6,500	21,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6215 District Officer Water Management Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	600,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>222,000</u>	<u>150,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery Charges			30,000	80,000	60,000
A03905 Newspapers Periodicals and Books			5,000	7,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001 Cost of other Stores			20,000	60,000	40,000
A03970 Others			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Others			20,000	50,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>505,080</u>
<b>A041 TOTAL PENSION</b>					<u>505,080</u>
A04114 Superannuation Encashment of L.P.R					505,080
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>10,000</u>	<u>85,000</u>	<u>100</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>	<u>85,000</u>	<u>100</u>
A09601 Plant and Machinery			10,000	85,000	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>300,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>250,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>250,000</u>	<u>30,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>SU6215 District Officer Water Management Swabi</b>					
001 Transport			50,000	250,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			5,000	50,000	20,000
<b>District Officer Water Management Swabi</b>			<b>10,132,590</b>	<b>10,712,300</b>	<b>10,931,860</b>