

**KM21C95 (061)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2021-2022**

	<b>POSTS 2021-2022</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KURRAM		59,494,760	56,673,010	22,730,190	4,713,000	27,443,190
<b>TOTAL</b>		<b>59,494,760</b>	<b>56,673,010</b>	<b>22,730,190</b>	<b>4,713,000</b>	<b>27,443,190</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>27,443,190</b>
<b>Total:</b>		<b>27,443,190</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042101 ADMINISTRATION/LAND COMMISSION	3,048,260	2,284,000	1,068,600
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	56,446,500	54,389,010	26,374,590
<b>TOTAL</b>	<b>59,494,760</b>	<b>56,673,010</b>	<b>27,443,190</b>

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
KM6008	District Office Agriculture Kurram	56,446,500	48,311,610	20,581,700
KM6140	District Officer On Farm Water Managment Kurram		3,486,220	2,382,940
KM6141	District Officer Soil and Water Conservation Kurram		2,591,180	3,409,950
KM6092	AGRICULTURE RESEARCH SOIL TESTING	3,048,260	2,284,000	1,068,600
<b>TOTAL</b>		<b>59,494,760</b>	<b>56,673,010</b>	<b>27,443,190</b>

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**AGRICULTURE**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>58,757,760</u></b>	<b><u>52,996,010</u></b>	<b><u>22,730,190</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>35,167,000</u></b>	<b><u>31,230,360</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,838,820</u></b>	<b><u>3,662,540</u></b>	
A01101	Basic Pay Of Officer	7,838,820	3,662,540	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>27,328,180</u></b>	<b><u>27,567,820</u></b>	
A01151	Basic Pay Other Staff	27,328,180	27,546,700	
A01152	Personal pay		21,120	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>23,590,760</u></b>	<b><u>21,765,650</u></b>	<b><u>22,730,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>23,590,760</u></b>	<b><u>21,765,650</u></b>	<b><u>22,730,190</u></b>
A01202	House Rent Allowance	2,775,720	2,379,540	2,492,080
A01203	Conveyance Allowance	3,302,560	3,141,330	3,314,570
A01207	Washing Allowance	37,200	40,600	41,300
A01208	Dress Allowance	37,200	41,200	41,900
A0120D	Integrated Allowance		9,000	9,000
A01217	Medical Allowance	2,442,760	2,384,780	2,476,320
A0121T	Adhoc Relief Allowance 2013	768,200	641,800	665,810
A01229	Special compensatory allowance	16,200		
A0122C	Adhoc Relief Allowance - 2015	555,760	442,780	459,120
A0122M	Adhoc Relief Allowance 2016	2,660,830	2,300,260	2,412,700
A0122Y	Ad-hoc Relief Allowance 2017	3,264,710	3,035,270	3,178,770
A01233	Unattractive Area Allowance	1,478,470	1,266,260	1,292,600
A0123G	Ad-hoc Relief Allowance-2018	3,264,710	3,035,270	3,178,670
A0123P	Ad-hoc Relief Allowance 2019	2,986,440	2,927,560	3,047,350
A01270	Other		120,000	120,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>656,000</u></b>	<b><u>1,481,000</u></b>	<b><u>2,045,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>31,000</u></b>	<b><u>56,000</u></b>	<b><u>163,000</u></b>
A03201	Postage and Telegraph	1,000	1,000	8,000
A03202	Telephone and Trunk Call	30,000	55,000	155,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>370,000</u></b>
A03302	Water	5,000	5,000	5,000
A03303	Electricity	180,000	180,000	330,000
A03304	Hot and Cold Weather Charges	30,000	30,000	35,000

**KM21C95 (061)**  
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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03402	Rent for Office Building	35,000	35,000	35,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>130,000</u>	<u>730,000</u>	<u>887,000</u>
A03805	Travelling Allowance	45,000	345,000	383,000
A03806	Transportation of Goods	10,000	10,000	10,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	75,000	375,000	470,000
A03808	Conveyance Charges			24,000
<b>A039</b>	<b>GENERAL</b>	<u>245,000</u>	<u>445,000</u>	<u>590,000</u>
A03901	Stationery	30,000	80,000	133,000
A03902	Printing and Publication			20,000
A03905	Newspapers Periodicals and Books	5,000	5,000	28,000
A03906	Uniforms and Protective Clothing	5,000	5,000	10,000
A03907	Advertising & Publicity	30,000	30,000	32,000
A03917	Law Charges			1,000
A03927	Purchase of Drug and Medicines	115,000	115,000	120,000
A03942	Cost of Other Stores	50,000	50,000	61,000
A03970	Others	10,000	160,000	185,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
<b>A041</b>	<b>PENSION</b>	<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>2,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,045,000</u>	<u>381,000</u>

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	<b>BUDGET ESTIMATES 2021-2022</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>51,000</u></b>
A09203	I.T. Equipment			51,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>145,000</u></b>	<b><u>180,000</u></b>
A09601	Plant and Machinery		145,000	180,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>900,000</u></b>	<b><u>150,000</u></b>
A09701	Furniture and Fixtures		900,000	150,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>		<b><u>1,000,000</u></b>	<b><u>2,000,000</u></b>
A12404	Structures		1,000,000	2,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>80,000</u></b>	<b><u>150,000</u></b>	<b><u>282,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>40,000</u></b>	<b><u>110,000</u></b>	<b><u>172,000</u></b>
A13001	Transport	40,000	110,000	172,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>85,000</u></b>
A13101	Machinery and Equipment	35,000	35,000	85,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture	5,000	5,000	25,000
<b>NET TOTAL</b>		<b>59,494,760</b>	<b>56,673,010</b>	<b>27,443,190</b>

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KM6092 AGRICULTURE RESEARCH SOIL TESTING</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,856,260</u></b>	<b><u>2,092,000</u></b>	<b><u>836,600</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>		<b><u>2,363,760</u></b>	<b><u>1,257,910</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>		<b><u>1,345,280</u></b>	<b><u>287,210</u></b>	
A01101 Total Basic Pay Of Officer	2		<u>1,345,280</u>	<u>287,210</u>	
A029 Agriculture Officer (BPS-17)	2		1,345,280		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>1,018,480</u></b>	<b><u>970,700</u></b>	
A01151 Total Basic Pay Other Staff	4		<u>1,018,480</u>	<u>970,700</u>	
L001 Laboratory Assistant (BPS-09)	1		396,740		
C057 Chowkidar (BPS-04)	1		256,960		
L001 Laboratory Assistant (BPS-04)	1		225,280		
C057 Chowkidar (BPS-03)	1		139,500		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>492,500</u></b>	<b><u>834,090</u></b>	<b><u>836,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>492,500</u></b>	<b><u>834,090</u></b>	<b><u>836,600</u></b>
A01202 House Rent Allowance			63,000	102,070	102,500
A01203 Conveyance Allowance			77,000	121,310	121,500
A01207 Washing Allowance				2,400	2,400
A01208 Dress Allowance				3,000	3,000
A01217 Medical Allowance			72,500	86,080	86,500
A0121T Adhoc Relief Allowance 2013				20,930	21,000
A0122C Adhoc Relief Allowance - 2015				14,180	14,500
A0122M Adhoc Relief Allowance 2016			68,000	89,080	89,500
A0122Y Ad-hoc Relief Allowance 2017			87,000	115,750	115,900
A01233 Unattractive Area Allowance			<u>38,000</u>	<u>57,130</u>	<u>57,500</u>
001 Unattractive area allowance			38,000	57,130	57,500
A0123G Ad-hoc Relief Allowance-2018			<u>87,000</u>	<u>115,750</u>	<u>115,800</u>
001			87,000	115,750	115,800
A0123P Ad-hoc Relief Allowance 2019				106,410	106,500

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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KM6092 AGRICULTURE RESEARCH SOIL TESTING</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>181,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>65,000</u></b>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>65,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Travelling Allowance			20,000	20,000	25,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03927 Purchase of Drug and Medicines			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Purchase of Drugs and medicines			15,000	15,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>



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**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KM6092 AGRICULTURE RESEARCH SOIL TESTING</b>					
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>AGRICULTURE RESEARCH SOIL TESTING</b>			<b>3,048,260</b>	<b>2,284,000</b>	<b>1,068,600</b>

**KM21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6008 District Office Agriculture Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,901,500</u></b>	<b><u>47,766,610</u></b>	<b><u>19,962,700</u></b>
<b>A011 TOTAL PAY</b>	<b>129</b>		<b><u>32,803,240</u></b>	<b><u>27,823,390</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>		<b><u>6,493,540</u></b>	<b><u>1,680,360</u></b>	
A01101 Total Basic Pay Of Officer	10		<u>6,493,540</u>	<u>1,680,360</u>	
D457 District Director (BPS-18)	1		741,460		
A029 Agriculture Officer (BPS-17)	3		4,708,480		
O003 Office Assistant (BPS-16)	4		521,800		
S107 Statistical Investigator (BPS-16)	2		521,800		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>119</b>		<b><u>26,309,700</u></b>	<b><u>26,143,030</u></b>	
A01151 Total Basic Pay Other Staff	119		<u>26,309,700</u>	<u>26,121,910</u>	
S035 Senior Clerk (BPS-14)	3		1,297,620		
J013 Junior Clerk (BPS-11)	2		474,160		
F015 Field Assistant (BPS-09)	30		9,344,280		
B048 Budder (BPS-07)	6		1,464,720		
C109 Crop Reporter (BPS-07)	1		184,340		
D112 Driver (BPS-06)	3		459,600		
B029 Blacksmith (BPS-05)	1		202,120		
C012 Carpenter (BPS-04)	1		167,200		
C057 Chowkidar (BPS-04)	18		3,199,680		
F020 Field Worker (BPS-04)	26		2,703,360		
F033 Foreman (BPS-04)	3		554,780		
M010 Mali (BPS-04)	1		225,280		
N005 Naib Qasid (BPS-04)	1		225,280		
B102 Bullock Attendant (BPS-03)	3		469,980		
C057 Chowkidar (BPS-03)	10		1,888,380		

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6008 District Office Agriculture Kurram</b>					
F020 Field Worker (BPS-03)	6		2,783,280		
N005 Naib Qasid (BPS-03)	2		353,880		
S162 Sweeper (BPS-03)	1		144,180		
S670 Store Weighman (BPS-03)	1		167,580		
A01152 Personal pay				21,120	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,098,260</u></b>	<b><u>19,943,220</u></b>	<b><u>19,962,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>23,098,260</u></b>	<b><u>19,943,220</u></b>	<b><u>19,962,700</u></b>
A01202 House Rent Allowance			2,712,720	2,171,010	2,171,900
A01203 Conveyance Allowance			3,225,560	2,847,300	2,848,500
A01207 Washing Allowance			37,200	38,200	38,900
A01208 Dress Allowance			37,200	38,200	38,900
A0120D Integrated Allowance				9,000	9,000
A01217 Medical Allowance			2,370,260	2,216,180	2,217,500
A0121T Adhoc Relief Allowance 2013			768,200	592,540	593,400
A01229 Special compensatory allowance			16,200		
A0122C Adhoc Relief Allowance - 2015			555,760	409,330	409,700
A0122M Adhoc Relief Allowance 2016			2,592,830	2,094,630	2,095,500
A0122Y Ad-hoc Relief Allowance 2017			3,177,710	2,761,350	2,761,900
A01233 Unattractive Area Allowance			<u>1,440,470</u>	<u>1,174,130</u>	<u>1,175,100</u>
001 Unattractive area allowance			1,440,470	1,174,130	1,175,100
A0123G Ad-hoc Relief Allowance-2018			<u>3,177,710</u>	<u>2,761,350</u>	<u>2,761,900</u>
001			3,177,710	2,761,350	2,761,900
A0123P Ad-hoc Relief Allowance 2019			2,986,440	2,710,000	2,720,500
A01270 Other				<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>515,000</u></b>	<b><u>515,000</u></b>	<b><u>587,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			15,000	15,000	15,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6008 District Office Agriculture Kurram</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>175,000</u></b>	<b><u>205,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Electricity			150,000	150,000	180,000
A03304 Hot and Cold Weather Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003 Hot & Cold Weather Charges			25,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03402 Rent for Office Building			35,000	35,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>88,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Travelling Allowance			25,000	25,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>239,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Stationery Charges			15,000	15,000	18,000
A03905 Newspapers Periodicals and Books			5,000	5,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	8,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	50,000	60,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>32,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6008 District Office Agriculture Kurram</b>					
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>District Office Agriculture Kurram</b>			<b>56,446,500</b>	<b>48,311,610</b>	<b>20,581,700</b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6140 District Officer On Farm Water Managment Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,586,220</u></b>	<b><u>1,378,940</u></b>
<b>A011 TOTAL PAY</b>				<b><u>1,781,850</u></b>	
<b>A011-1 TOTAL PAY OF OFFICERS</b>				<b><u>1,694,970</u></b>	
A01101 Total Basic Pay Of Officer				<u>1,694,970</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>86,880</u></b>	
A01151 Total Basic Pay Other Staff				<u>86,880</u>	
<b>A012 TOTAL ALLOWANCES</b>				<b><u>804,370</u></b>	<b><u>1,378,940</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b><u>804,370</u></b>	<b><u>1,378,940</u></b>
A01202 House Rent Allowance				79,110	135,620
A01203 Conveyance Allowance				135,000	231,420
A01217 Medical Allowance				58,520	100,320
A0121T Adhoc Relief Allowance 2013				26,130	44,800
A0122C Adhoc Relief Allowance - 2015				17,820	30,560
A0122M Adhoc Relief Allowance 2016				94,840	162,580
A0122Y Ad-hoc Relief Allowance 2017				134,990	231,420
A01233 Unattractive Area Allowance				<u>35,000</u>	<u>60,000</u>
001 Unattractive area allowance				35,000	60,000
A0123G Ad-hoc Relief Allowance-2018				134,990	231,420
A0123P Ad-hoc Relief Allowance 2019				87,970	150,800
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>425,000</u></b>	<b><u>712,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>76,000</u></b>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call				<u>25,000</u>	<u>75,000</u>
001 Telephone and Trunk Call				25,000	75,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6140 District Officer On Farm Water Managment Kurram</b>					
<b>A033 TOTAL UTILITIES</b>					<b><u>50,000</u></b>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>300,000</u></b>	<b><u>392,000</u></b>
A03805 Travelling Allowance				<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance				150,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	200,000
A03808 Conveyance Charges					<u>12,000</u>
001 Conveyance Charges					12,000
<b>A039 TOTAL GENERAL</b>				<b><u>100,000</u></b>	<b><u>194,000</u></b>
A03901 Stationery					<u>50,000</u>
001 Stationery Charges					50,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03917 Law Charges					1,000
A03942 Cost of Other Stores					<u>1,000</u>
001 Cost of other Stores					1,000
A03970 Others				<u>100,000</u>	<u>120,000</u>
001 Others				100,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6140 District Officer On Farm Water Managment Kurram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>475,000</u>	<u>200,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>50,000</u>
A09203 I.T. Equipment					50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>75,000</u>	<u>100,000</u>
A09601 Plant and Machinery				<u>75,000</u>	<u>100,000</u>
001 Plant and Machinery				75,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>400,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures				<u>400,000</u>	<u>50,000</u>
001 Furniture & Fixture				400,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>



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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			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>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>KM6140</b>	<b>District Officer On Farm Water Managment Kurram</b>				
001	Machinery and Equipment				30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>District Officer On Farm Water Managment Kurram</b>				<b>3,486,220</b>	<b>2,382,940</b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6141 District Officer Soil and Water Conservation Kurram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>551,180</u>	<u>551,950</u>
<b>A011 TOTAL PAY</b>				<u>367,210</u>	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<u>367,210</u>	
A01151 Total Basic Pay Other Staff				<u>367,210</u>	
<b>A012 TOTAL ALLOWANCES</b>				<u>183,970</u>	<u>551,950</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>183,970</u>	<u>551,950</u>
A01202 House Rent Allowance				27,350	82,060
A01203 Conveyance Allowance				37,720	113,150
A01217 Medical Allowance				24,000	72,000
A0121T Adhoc Relief Allowance 2013				2,200	6,610
A0122C Adhoc Relief Allowance - 2015				1,450	4,360
A0122M Adhoc Relief Allowance 2016				21,710	65,120
A0122Y Ad-hoc Relief Allowance 2017				23,180	69,550
A0123G Ad-hoc Relief Allowance-2018				23,180	69,550
A0123P Ad-hoc Relief Allowance 2019				23,180	69,550
<b>A03 TOTAL OPERATING EXPENSES</b>				<u>400,000</u>	<u>565,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>51,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					<u>50,000</u>
001 Telephone and Trunk Call					50,000
<b>A033 TOTAL UTILITIES</b>					<u>50,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6141 District Officer Soil and Water Conservation Kurram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>300,000</u>	<u>342,000</u>
A03805 Travelling Allowance				<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance				150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	180,000
A03808 Conveyance Charges					<u>12,000</u>
001 Conveyance Charges					12,000
<b>A039 TOTAL GENERAL</b>				<u>100,000</u>	<u>122,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery Charges				50,000	50,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>KM6141 District Officer Soil and Water Conservation Kurram</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>570,000</u>	<u>181,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09203 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>70,000</u>	<u>80,000</u>
A09601 Plant and Machinery				<u>70,000</u>	<u>80,000</u>
001 Plant and Machinery				70,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>500,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures				<u>500,000</u>	<u>100,000</u>
001 Furniture & Fixture				500,000	100,000
<b>A12 TOTAL CIVIL WORKS</b>				<u>1,000,000</u>	<u>2,000,000</u>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>				<u>1,000,000</u>	<u>2,000,000</u>
A12404 Structures				1,000,000	2,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>70,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>70,000</u>	<u>80,000</u>
A13001 Transport				<u>70,000</u>	<u>80,000</u>
001 Transport				70,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				

**KM6141 District Officer Soil and Water  
Conservation Kurram**

**A132 TOTAL FURNITURE AND  
FIXTURE**

**10,000**

A13201 Furniture and Fixture

10,000

**District Officer Soil and Water  
Conservation Kurram**

**2,591,180**

**3,409,950**