

KH21C95 (061)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KHYBER	110	46,391,000	54,651,000	49,107,000	1,423,000	50,530,000
TOTAL	110	46,391,000	54,651,000	49,107,000	1,423,000	50,530,000

**KH21C95 (061)
AGRICULTURE**

	Rs
Charged:	0
Voted:	50,530,000
Total:	50,530,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	46,391,000	54,651,000	50,530,000
TOTAL	46,391,000	54,651,000	50,530,000

**KH21C95 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6008	District Office Agriculture Khyber	43,329,000	50,848,000	47,288,000
KH6009	District Office Agriculture Khyber	3,062,000	3,803,000	3,242,000
TOTAL		46,391,000	54,651,000	50,530,000

**KH21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>45,626,000</u>	<u>53,391,000</u>	<u>49,107,000</u>
A011	PAY	<u>27,867,000</u>	<u>31,457,000</u>	<u>27,467,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,508,000</u>	<u>4,080,000</u>	<u>4,108,000</u>
A01101	Basic Pay Of Officer	4,508,000	4,080,000	4,108,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,359,000</u>	<u>27,377,000</u>	<u>23,359,000</u>
A01151	Basic Pay Other Staff	23,359,000	27,377,000	23,359,000
A012	ALLOWANCES	<u>17,759,000</u>	<u>21,934,000</u>	<u>21,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,759,000</u>	<u>21,334,000</u>	<u>21,637,000</u>
A01202	House Rent Allowance	3,439,000	2,502,000	2,540,000
A01203	Conveyance Allowance	2,750,000	2,795,000	2,803,000
A01207	Washing Allowance		25,000	27,000
A01208	Dress Allowance		24,000	26,000
A0120D	Integrated Allowance		15,000	17,000
A0120E	HOUSING SUBSIDY ALLOWANCE		391,000	391,000
A01217	Medical Allowance	1,866,000	2,090,000	2,138,000
A0121T	Adhoc Relief Allowance 2013		650,000	660,000
A0122C	Adhoc Relief Allowance - 2015		436,000	450,000
A0122M	Adhoc Relief Allowance 2016	2,786,000	2,156,000	2,160,000
A0122Y	Ad-hoc Relief Allowance 2017	2,786,000	2,929,000	3,037,000
A01233	Unattractive Area Allowance	1,346,000	1,463,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018	2,786,000	2,929,000	2,941,000
A0123P	Ad-hoc Relief Allowance 2019		2,929,000	2,947,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>3,000</u>
A01274	Medical Charges		410,000	2,000
A01277	Contingent Paid Staff		10,000	
A01278	Leave Salary		180,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>743,000</u>	<u>890,000</u>	<u>963,000</u>
A032	COMMUNICATIONS	<u>47,000</u>	<u>86,000</u>	<u>89,000</u>
A03201	Postage and Telegraph	8,000	6,000	9,000
A03202	Telephone and Trunk Call	39,000	80,000	80,000

KH21C95 (061)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>154,000</u>	<u>445,000</u>	<u>440,000</u>
A03303	Electricity	128,000	400,000	400,000
A03304	Hot and Cold Weather Charges	26,000	45,000	40,000
A034	OCCUPANCY COSTS	<u>319,000</u>		
A03402	Rent for Office Building	99,000		
A03403	Rent for Residential Building	220,000		
A038	TRAVEL & TRANSPORTATION	<u>52,000</u>	<u>130,000</u>	<u>140,000</u>
A03805	Travelling Allowance	18,000	30,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	34,000	100,000	100,000
A039	GENERAL	<u>171,000</u>	<u>229,000</u>	<u>294,000</u>
A03901	Stationery	15,000	25,000	70,000
A03905	Newspapers Periodicals and Books	3,000	5,000	5,000
A03906	Uniforms and Protective Clothing	1,000	4,000	4,000
A03927	Purchase of Drug and Medicines	97,000	100,000	100,000
A03942	Cost of Other Stores	40,000	70,000	95,000
A03970	Others	15,000	25,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>350,000</u>
A092	COMPUTER EQUIPMENT			<u>100,000</u>
A09201	Hardware			100,000
A096	PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery		100,000	50,000
A097	PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures		200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,000</u>	<u>70,000</u>	<u>110,000</u>
A130	TRANSPORT	<u>16,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport	16,000	50,000	50,000

**KH21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A131	MACHINERY AND EQUIPMENT	<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	3,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>3,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	3,000	10,000	50,000
NET TOTAL		46,391,000	54,651,000	50,530,000

KH21C95 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	27			27	5,009,000
04	31			31	6,138,000
07	12			12	2,901,000
09	29			29	7,907,000
11	2			2	618,000
14	2			2	786,000
16	1			1	501,000
17	5			5	3,202,000
18	1			1	405,000
TOTAL	110			110	27,467,000

**KH21C95 (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
	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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6008 District Office Agriculture Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,678,000</u>	<u>49,815,000</u>	<u>46,140,000</u>
A011 TOTAL PAY	105	105	<u>25,964,000</u>	<u>29,333,000</u>	<u>25,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,703,000</u>	<u>3,327,000</u>	<u>3,703,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,703,000</u>	<u>3,327,000</u>	<u>3,703,000</u>
A029 Agriculture Officer (BPS-17)	5	5	3,202,000		3,202,000
S107 Statistical Investigator (BPS-16)	1	1	501,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	99	99	<u>22,261,000</u>	<u>26,006,000</u>	<u>22,261,000</u>
A01151 Total Basic Pay Other Staff	99	99	<u>22,261,000</u>	<u>26,006,000</u>	<u>22,261,000</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		393,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
A303 Agriculture Inspectors (BPS-09)	1	1	273,000		273,000
F015 Field Assistant (BPS-09)	28	28	7,634,000		7,634,000
B048 Budder (BPS-07)	6	6	1,450,000		1,450,000
C109 Crop Reporter (BPS-07)	3	3	725,000		725,000
D112 Driver (BPS-07)	1	1	242,000		242,000
M022 Mechanic (BPS-07)	1	1	242,000		242,000
S127 Store Keeper (BPS-07)	1	1	242,000		242,000
C057 Chowkidar (BPS-04)	8	8	1,584,000		1,584,000
F020 Field Worker (BPS-04)	20	20	3,960,000		3,960,000
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
C057 Chowkidar (BPS-03)	4	4	742,000		742,000
F020 Field Worker (BPS-03)	22	22	4,081,000		4,081,000
N005 Naib Qasid (BPS-03)	1	1	186,000		186,000
A012 TOTAL ALLOWANCES			<u>16,714,000</u>	<u>20,482,000</u>	<u>20,176,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,714,000</u>	<u>19,932,000</u>	<u>20,174,000</u>

**KH21C95 (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
	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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6008 District Office Agriculture Khyber					
A01202 House Rent Allowance			3,209,000	2,272,000	2,300,000
A01203 Conveyance Allowance			2,579,000	2,624,000	2,625,000
A01207 Washing Allowance				23,000	24,000
A01208 Dress Allowance				22,000	23,000
A0120D Integrated Allowance				11,000	12,000
A0120E HOUSING SUBSIDY ALLOWANCE				<u>391,000</u>	<u>391,000</u>
0 HOUSING SUBSIDY ALLOWANCE				391,000	391,000
A01217 Medical Allowance			1,792,000	1,956,000	1,998,000
A0121T Adhoc Relief Allowance 2013				605,000	610,000
A0122C Adhoc Relief Allowance - 2015				406,000	410,000
A0122M Adhoc Relief Allowance 2016			2,596,000	2,008,000	2,010,000
A0122Y Ad-hoc Relief Allowance 2017			2,596,000	2,717,000	2,817,000
A01233 Unattractive Area Allowance			<u>1,346,000</u>	<u>1,463,000</u>	<u>1,500,000</u>
001 Unattractive area allowance			1,346,000	1,463,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018			<u>2,596,000</u>	<u>2,717,000</u>	<u>2,727,000</u>
001				2,717,000	2,727,000
A0123P Ad-hoc Relief Allowance 2019				2,717,000	2,727,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>	<u>2,000</u>
A01274 Medical Charges				<u>360,000</u>	<u>1,000</u>
001 Medical Charges				360,000	1,000
A01277 Contingent Paid Staff				10,000	
A01278 Leave Salary				<u>180,000</u>	<u>1,000</u>
001 Leave Salary				180,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>663,000</u>	<u>688,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			6,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>22,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call				60,000	60,000
A033 TOTAL UTILITIES			<u>138,000</u>	<u>340,000</u>	<u>335,000</u>
A03303 Electricity			<u>115,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			115,000	300,000	300,000

**KH21C95 (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
	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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6008 District Office Agriculture Khyber					
A03304 Hot and Cold Weather Charges			<u>23,000</u>	<u>40,000</u>	<u>35,000</u>
003 Hot & Cold Weather Charges				40,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>		
A03402 Rent for Office Building			55,000		
A03403 Rent for Residential Building			220,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>70,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			12,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	50,000	50,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>189,000</u>	<u>219,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>50,000</u>
001 Stationery Charges			11,000	15,000	50,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	4,000	4,000
A03927 Purchase of Drug and Medicines			<u>97,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines				100,000	100,000
A03942 Cost of Other Stores			<u>33,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			33,000	50,000	50,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			9,000	15,000	10,000
A09 TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000

**KH21C95 (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
	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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6008 District Office Agriculture Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				100,000	50,000
A09601 Plant and Machinery				100,000	50,000
001 Plant and Machinery				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				200,000	200,000
A09701 Furniture and Fixtures				200,000	200,000
001 Furniture & Fixture				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			22,000	70,000	110,000
A130 TOTAL TRANSPORT			16,000	50,000	50,000
A13001 Transport			16,000	50,000	50,000
001 Transport			16,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			3,000	10,000	10,000
A13101 Machinery and Equipment			3,000	10,000	10,000
001 Machinery and Equipment			3,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			3,000	10,000	50,000
A13201 Furniture and Fixture			3,000	10,000	50,000
District Office Agriculture Khyber			43,329,000	50,848,000	47,288,000

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6009 District Office Agriculture Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,948,000</u>	<u>3,576,000</u>	<u>2,967,000</u>
A011 TOTAL PAY	5	5	<u>1,903,000</u>	<u>2,124,000</u>	<u>1,503,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>805,000</u>	<u>753,000</u>	<u>405,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>805,000</u>	<u>753,000</u>	<u>405,000</u>
D457 District Director (BPS-18) Agriculture	1	1	805,000		405,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,098,000</u>	<u>1,371,000</u>	<u>1,098,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,098,000</u>	<u>1,371,000</u>	<u>1,098,000</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		393,000
J013 Junior Clerk (BPS-11)	1	1	309,000		309,000
C057 Chowkidar (BPS-04)	1	1	198,000		198,000
N005 Naib Qasid (BPS-04)	1	1	198,000		198,000
A012 TOTAL ALLOWANCES			<u>1,045,000</u>	<u>1,452,000</u>	<u>1,464,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,045,000</u>	<u>1,402,000</u>	<u>1,463,000</u>
A01202 House Rent Allowance			230,000	230,000	240,000
A01203 Conveyance Allowance			171,000	171,000	178,000
A01207 Washing Allowance				2,000	3,000
A01208 Dress Allowance				2,000	3,000
A0120D Integrated Allowance				4,000	5,000
A01217 Medical Allowance			74,000	134,000	140,000
A0121T Adhoc Relief Allowance 2013				45,000	50,000
A0122C Adhoc Relief Allowance - 2015				30,000	40,000
A0122M Adhoc Relief Allowance 2016			190,000	148,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	212,000	220,000
A0123G Ad-hoc Relief Allowance-2018			<u>190,000</u>	<u>212,000</u>	<u>214,000</u>
001				212,000	214,000
A0123P Ad-hoc Relief Allowance 2019				212,000	220,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>1,000</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
	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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6009 District Office Agriculture Khyber					
A01274 Medical Charges				50,000	1,000
001 Medical Charges				50,000	1,000
A03 TOTAL OPERATING EXPENSES			114,000	227,000	275,000
A032 TOTAL COMMUNICATIONS			19,000	22,000	25,000
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			17,000	20,000	20,000
001 Telephone and Trunk Call				20,000	20,000
A033 TOTAL UTILITIES			16,000	105,000	105,000
A03303 Electricity			13,000	100,000	100,000
001 Electricity			13,000	100,000	100,000
A03304 Hot and Cold Weather Charges			3,000	5,000	5,000
003 Hot & Cold Weather Charges				5,000	5,000
A034 TOTAL OCCUPANCY COSTS			44,000		
A03402 Rent for Office Building			44,000		
A038 TOTAL TRAVEL & TRANSPORTATION			18,000	60,000	70,000
A03805 Travelling Allowance			6,000	10,000	20,000
001 Travelling Allowance			6,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,000	50,000	50,000
001 POL Charges A.planes H.coptors S.cars for Generator			12,000	50,000	50,000
A039 TOTAL GENERAL			17,000	40,000	75,000
A03901 Stationery			4,000	10,000	20,000
001 Stationery Charges			4,000	10,000	20,000
A03942 Cost of Other Stores			7,000	20,000	45,000
001 Cost of other Stores			7,000	20,000	45,000
A03970 Others			6,000	10,000	10,000

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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
	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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6009	District Office Agriculture Khyber				
001 Others			6,000	10,000	10,000
District Office Agriculture Khyber			3,062,000	3,803,000	3,242,000