

**TW21C95 (061)**  
**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>
SOUTH WAZIRISTAN	140	56,533,000	57,238,692	56,137,000	479,000	56,616,000
<b>TOTAL</b>	<b>140</b>	<b>56,533,000</b>	<b>57,238,692</b>	<b>56,137,000</b>	<b>479,000</b>	<b>56,616,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>56,616,000</b>
<b>Total:</b>	<b>56,616,000</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 AGRICULTURE RESEARCH & EXTENSION SERVICE	56,533,000	57,238,692	56,616,000
<b>TOTAL</b>	<b>56,533,000</b>	<b>57,238,692</b>	<b>56,616,000</b>

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**AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TW6008	AD Agriculture South Waziristan	56,070,000	56,715,527	56,153,000
TW6009	District Office Agriculture Engineering	463,000	523,165	463,000
<b>TOTAL</b>		<b>56,533,000</b>	<b>57,238,692</b>	<b>56,616,000</b>

**TW21C95 (061)**  
**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>56,137,000</u></b>	<b><u>56,941,692</u></b>	<b><u>56,137,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>34,000,000</u></b>	<b><u>32,887,270</u></b>	<b><u>34,000,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,726,000</u></b>	<b><u>2,297,510</u></b>	<b><u>2,726,000</u></b>
A01101	Basic Pay Of Officer	2,726,000	2,297,510	2,726,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>31,274,000</u></b>	<b><u>30,589,760</u></b>	<b><u>31,274,000</u></b>
A01151	Basic Pay Other Staff	31,274,000	30,589,760	31,274,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>22,137,000</u></b>	<b><u>24,054,422</u></b>	<b><u>22,137,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>22,137,000</u></b>	<b><u>24,054,422</u></b>	<b><u>22,137,000</u></b>
A01202	House Rent Allowance	4,178,000	2,829,032	4,178,000
A01203	Conveyance Allowance	3,325,000	3,341,941	3,325,000
A0120D	Integrated Allowance		46,200	
A01217	Medical Allowance	2,456,000	2,545,444	2,456,000
A0121A	Ad - hoc Allowance - 2011		16,247	
A0121T	Adhoc Relief Allowance 2013		619,854	
A0121Z	Adhoc Relief Allowance 2014		2,080	
A0122C	Adhoc Relief Allowance - 2015		439,060	
A0122M	Adhoc Relief Allowance 2016	3,400,000	2,285,988	3,400,000
A0122Y	Ad-hoc Relief Allowance 2017	3,400,000	3,189,021	3,400,000
A01233	Unattractive Area Allowance	1,978,000	2,071,977	1,978,000
A0123G	Ad-hoc Relief Allowance-2018	3,400,000	3,669,521	3,400,000
A0123P	Ad-hoc Relief Allowance 2019		2,998,057	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>374,000</u></b>	<b><u>280,500</u></b>	<b><u>429,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>22,000</u></b>	<b><u>16,500</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph	5,000	3,750	5,000
A03202	Telephone and Trunk Call	17,000	12,750	17,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>76,000</u></b>	<b><u>57,000</u></b>	<b><u>76,000</u></b>
A03303	Electricity	53,000	39,750	53,000
A03304	Hot and Cold Weather Charges	23,000	17,250	23,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>61,000</u></b>	<b><u>45,750</u></b>	<b><u>61,000</u></b>
A03402	Rent for Office Building	6,000	4,500	6,000

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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>OBJECT</b>				
A03404	Rent for other building	55,000	41,250	55,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>46,000</u></b>	<b><u>34,500</u></b>	<b><u>212,000</u></b>
A03805	Travelling Allowance	18,000	13,500	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,000	21,000	106,000
<b>A039</b>	<b>GENERAL</b>	<b><u>169,000</u></b>	<b><u>126,750</u></b>	<b><u>58,000</u></b>
A03901	Stationery	14,000	10,500	23,000
A03905	Newspapers Periodicals and Books	2,000	1,500	8,000
A03906	Uniforms and Protective Clothing	1,000	750	1,000
A03927	Purchase of Drug and Medicines	97,000	72,750	1,000
A03942	Cost of Other Stores	44,000	33,000	1,000
A03970	Others	11,000	8,250	24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>22,000</u></b>	<b><u>16,500</u></b>	<b><u>50,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>16,000</u></b>	<b><u>12,000</u></b>	<b><u>30,000</u></b>
A13001	Transport	16,000	12,000	30,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment	3,000	2,250	10,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture	3,000	2,250	10,000
<b>NET TOTAL</b>		<b>56,533,000</b>	<b>57,238,692</b>	<b>56,616,000</b>

TW21C95 (061)  
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	70			70	13,810,000
06	1			1	228,000
07	27			27	6,525,000
09	33			33	8,997,000
11	3			3	928,000
14	2			2	786,000
17	3			3	1,921,000
18	1			1	805,000
<b>TOTAL</b>	<b>140</b>			<b>140</b>	<b>34,000,000</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
	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 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW6008 AD Agriculture South Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>55,711,000</u></b>	<b><u>56,446,277</u></b>	<b><u>55,711,000</u></b>
<b>A011 TOTAL PAY</b>	<b>139</b>	<b>139</b>	<b><u>33,727,000</u></b>	<b><u>32,581,460</u></b>	<b><u>33,727,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,726,000</u></b>	<b><u>2,297,510</u></b>	<b><u>2,726,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,726,000</u>	<u>2,297,510</u>	<u>2,726,000</u>
D457 District Director (BPS-18) Agriculture	1	1	805,000		805,000
A029 Agriculture Officer (BPS-17)	3	3	1,921,000		1,921,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>135</b>	<b>135</b>	<b><u>31,001,000</u></b>	<b><u>30,283,950</u></b>	<b><u>31,001,000</u></b>
A01151 Total Basic Pay Other Staff	135	135	<u>31,001,000</u>	<u>30,283,950</u>	<u>31,001,000</u>
S035 Senior Clerk (BPS-14)	2	2	786,000		786,000
J013 Junior Clerk (BPS-11)	3	3	928,000		928,000
A303 Agriculture Inspectors (BPS-09)	2	2	545,000		545,000
F015 Field Assistant (BPS-09)	30	30	8,179,000		8,179,000
B048 Budder (BPS-07)	24	24	5,800,000		5,800,000
C109 Crop Reporter (BPS-07)	3	3	725,000		725,000
D112 Driver (BPS-06)	1	1	228,000		228,000
C057 Chowkidar (BPS-04)	16		3,168,000		
F020 Field Worker (BPS-04)	48		9,504,000		
N005 Naib Qasid (BPS-04)	2		396,000		
B005 Badraga (BPS-03)	4	4	742,000		742,000
C057 Chowkidar (BPS-03)		16			3,168,000
F020 Field Worker (BPS-03)		48			9,504,000
N005 Naib Qasid (BPS-03)		2			396,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,984,000</u></b>	<b><u>23,864,817</u></b>	<b><u>21,984,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,984,000</u></b>	<b><u>23,864,817</u></b>	<b><u>21,984,000</u></b>

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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 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW6008 AD Agriculture South Waziristan</b>					
A01202 House Rent Allowance			4,147,000	2,796,179	4,147,000
A01203 Conveyance Allowance			3,302,000	3,316,085	3,302,000
A0120D Integrated Allowance				46,200	
A01217 Medical Allowance			2,438,000	2,525,944	2,438,000
A0121A Ad - hoc Allowance - 2011				16,247	
A0121T Adhoc Relief Allowance 2013				615,486	
A0121Z Adhoc Relief Allowance 2014				2,080	
A0122C Adhoc Relief Allowance - 2015				436,150	
A0122M Adhoc Relief Allowance 2016			3,373,000	2,256,936	3,373,000
A0122Y Ad-hoc Relief Allowance 2017			3,373,000	3,166,494	3,373,000
A01233 Unattractive Area Allowance			<u>1,978,000</u>	<u>2,065,977</u>	<u>1,978,000</u>
001 Unattractive area allowance			1,978,000		
A0123G Ad-hoc Relief Allowance-2018			3,373,000	3,645,509	3,373,000
A0123P Ad-hoc Relief Allowance 2019				2,975,530	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>337,000</u></b>	<b><u>252,750</u></b>	<b><u>392,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>9,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and Telegraph			3,000	2,250	3,000
A03202 Telephone and Trunk Call			9,000	6,750	9,000
<b>A033 TOTAL UTILITIES</b>			<b><u>68,000</u></b>	<b><u>51,000</u></b>	<b><u>68,000</u></b>
A03303 Electricity			<u>46,000</u>	<u>34,500</u>	<u>46,000</u>
001 Electricity			46,000	34,500	46,000
A03304 Hot and Cold Weather Charges			22,000	16,500	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>61,000</u></b>	<b><u>45,750</u></b>	<b><u>61,000</u></b>
A03402 Rent for Office Building			6,000	4,500	6,000
A03404 Rent for other building			55,000	41,250	55,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>34,000</u></b>	<b><u>25,500</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>12,000</u>	<u>9,000</u>	<u>100,000</u>
001 Travelling Allowance			12,000	9,000	100,000



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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 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW6008 AD Agriculture South Waziristan</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>16,500</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	16,500	
002 POL Charges					100,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>121,500</u></b>	<b><u>51,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>8,250</u>	<u>20,000</u>
001 Stationery Charges			11,000	8,250	20,000
A03905 Newspapers Periodicals and Books			2,000	1,500	8,000
A03906 Uniforms and Protective Clothing			1,000	750	1,000
A03927 Purchase of Drug and Medicines			<u>97,000</u>	<u>72,750</u>	<u>1,000</u>
001 Purchase of Drugs and medicines					1,000
A03942 Cost of Other Stores			<u>44,000</u>	<u>33,000</u>	<u>1,000</u>
001 Cost of other Stores			44,000	33,000	1,000
A03970 Others			<u>7,000</u>	<u>5,250</u>	<u>20,000</u>
001 Others			7,000	5,250	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>22,000</u></b>	<b><u>16,500</u></b>	<b><u>50,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,000</u></b>	<b><u>12,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>16,000</u>	<u>12,000</u>	<u>30,000</u>
001 Transport			16,000	12,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>	<u>2,250</u>	<u>10,000</u>
001 Machinery and Equipment			3,000	2,250	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>	<b><u>2,250</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			3,000	2,250	10,000
<b>AD Agriculture South Waziristan</b>			<b>56,070,000</b>	<b>56,715,527</b>	<b>56,153,000</b>

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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 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW6009 District Office Agriculture Engineering</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>426,000</u></b>	<b><u>495,415</u></b>	<b><u>426,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>273,000</u></b>	<b><u>305,810</u></b>	<b><u>273,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>273,000</u></b>	<b><u>305,810</u></b>	<b><u>273,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>273,000</u>	<u>305,810</u>	<u>273,000</u>
F015 Field Assistant (BPS-09)	1	1	273,000		273,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>153,000</u></b>	<b><u>189,605</u></b>	<b><u>153,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>153,000</u></b>	<b><u>189,605</u></b>	<b><u>153,000</u></b>
A01202 House Rent Allowance			31,000	32,853	31,000
A01203 Conveyance Allowance			23,000	25,856	23,000
A01217 Medical Allowance			18,000	19,500	18,000
A0121T Adhoc Relief Allowance 2013				4,368	
A0122C Adhoc Relief Allowance - 2015				2,910	
A0122M Adhoc Relief Allowance 2016			27,000	29,052	27,000
A0122Y Ad-hoc Relief Allowance 2017			27,000	22,527	27,000
A01233 Unattractive Area Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			27,000	24,012	27,000
A0123P Ad-hoc Relief Allowance 2019				22,527	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>37,000</u></b>	<b><u>27,750</u></b>	<b><u>37,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>7,500</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			2,000	1,500	2,000
A03202 Telephone and Trunk Call			8,000	6,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>8,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A03303 Electricity			<u>7,000</u>	<u>5,250</u>	<u>7,000</u>
001 Electricity			7,000	5,250	7,000
A03304 Hot and Cold Weather Charges			1,000	750	1,000

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	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 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>TW6009 District Office Agriculture Engineering</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>12,000</b>	<b>9,000</b>	<b>12,000</b>
A03805 Travelling Allowance			6,000	4,500	6,000
001 Travelling Allowance			6,000	4,500	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,000	4,500	6,000
001 POL Charges A.planes H.coptors S.cars for Generator			6,000	4,500	
002 POL Charges					6,000
<b>A039 TOTAL GENERAL</b>			<b>7,000</b>	<b>5,250</b>	<b>7,000</b>
A03901 Stationery			3,000	2,250	3,000
001 Stationery Charges			3,000	2,250	3,000
A03970 Others			4,000	3,000	4,000
001 Others			4,000	3,000	4,000
<b>District Office Agriculture Engineering</b>			<b>463,000</b>	<b>523,165</b>	<b>463,000</b>