

KK21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KARAK	102	62,516,690	54,606,385	57,640,090	11,674,300	69,314,390
TOTAL	102	62,516,690	54,606,385	57,640,090	11,674,300	69,314,390

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	Rs
Charged:	0
Voted:	69,314,390
Total:	69,314,390

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES	9,968,860	8,918,776	10,533,260
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES	18,914,480	15,346,556	22,198,360
042104 AGRICULTURE EXTENSION	33,633,350	30,341,053	36,582,770
TOTAL	62,516,690	54,606,385	69,314,390

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK6124	District Director Agriculture Extension Karak	33,633,350	30,341,053	36,582,770
KK6125	District Officer Soil Conservation Karak	18,914,480	15,346,556	22,198,360
KK6174	District Officer Water Management Karak	9,968,860	8,918,776	10,533,260
TOTAL		62,516,690	54,606,385	69,314,390

**KK21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,000,290</u>	<u>44,759,510</u>	<u>57,640,090</u>
A011	PAY	<u>35,278,890</u>	<u>27,109,219</u>	<u>35,642,690</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,563,950</u>	<u>8,533,284</u>	<u>11,310,470</u>
A01101	Basic Pay Of Officer	10,869,950	8,506,914	11,310,470
A01102	Personal pay	694,000	26,370	
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,714,940</u>	<u>18,575,935</u>	<u>24,332,220</u>
A01151	Basic Pay Other Staff	23,552,940	18,570,235	24,170,220
A01152	Personal pay	162,000	5,700	162,000
A012	ALLOWANCES	<u>18,721,400</u>	<u>17,650,291</u>	<u>21,997,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,409,400</u>	<u>17,515,026</u>	<u>21,685,400</u>
A01202	House Rent Allowance	2,460,000	2,166,066	2,460,000
A01203	Conveyance Allowance	3,060,000	2,550,622	3,060,000
A01207	Washing Allowance	14,400	13,510	14,400
A01208	Dress Allowance	14,400	7,200	14,400
A0120D	Integrated Allowance	12,600	26,550	12,600
A01217	Medical Allowance	2,221,000	1,798,837	2,221,000
A0121T	Adhoc Relief Allowance 2013	790,000	554,746	790,000
A01224	Entertainment Allowance		3,083	
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015	635,000	381,517	635,000
A0122M	Adhoc Relief Allowance 2016	2,660,000	2,066,457	2,660,000
A0122Y	Ad-hoc Relief Allowance 2017	3,266,000	2,723,422	3,266,000
A0123G	Ad-hoc Relief Allowance-2018	3,276,000	2,723,175	3,276,000
A0123P	Ad-hoc Relief Allowance 2019		2,381,841	3,276,000
A01270	Other		100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>312,000</u>	<u>135,265</u>	<u>312,000</u>
A01274	Medical Charges	130,000	135,265	130,000
A01277	Contingent Paid Staff	12,000		12,000
A01278	Leave Salary	170,000		170,000
A03	TOTAL OPERATING EXPENSES	<u>2,355,000</u>	<u>2,155,745</u>	<u>3,248,000</u>
A032	COMMUNICATIONS	<u>201,000</u>	<u>147,000</u>	<u>223,000</u>
A03201	Postage and Telegraph	11,000	4,500	13,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	190,000	142,500	210,000
A033	UTILITIES	<u>321,000</u>	<u>522,995</u>	<u>488,000</u>
A03301	Gas	1,000		1,000
A03302	Water	12,000	9,000	25,000
A03303	Electricity	300,000	502,995	450,000
A03304	Hot and Cold Weather Charges	8,000	11,000	12,000
A034	OCCUPANCY COSTS	<u>136,000</u>	<u>101,250</u>	<u>201,000</u>
A03402	Rent for Office Building	136,000	101,250	201,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>750</u>	<u>60,000</u>
A03603	Registration	1,000	750	60,000
A038	TRAVEL & TRANSPORTATION	<u>1,310,000</u>	<u>1,170,000</u>	<u>1,810,000</u>
A03805	Travelling Allowance	650,000	637,500	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	525,000	900,000
A03808	Conveyance Charges	10,000	7,500	10,000
A039	GENERAL	<u>386,000</u>	<u>213,750</u>	<u>466,000</u>
A03901	Stationery	110,000	82,500	140,000
A03902	Printing and Publication	1,000		1,000
A03905	Newspapers Periodicals and Books	4,000	3,000	4,000
A03906	Uniforms and Protective Clothing	6,000	4,500	6,000
A03907	Advertising & Publicity	150,000	37,500	150,000
A03942	Cost of Other Stores	25,000	18,750	25,000
A03970	Others	90,000	67,500	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200</u>	<u>2,050,230</u>	<u>200</u>
A041	PENSION	<u>200</u>	<u>2,050,230</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	200	2,050,230	200

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>75</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>75</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	75	100
A09	TOTAL PHYSICAL ASSETS	<u>24,100</u>	<u>18,075</u>	<u>124,000</u>
A092	COMPUTER EQUIPMENT	<u>11,100</u>	<u>8,325</u>	<u>101,000</u>
A09203	I.T. Equipment	11,100	8,325	101,000
A096	PURCHASE OF PLANT & MACHINERY	<u>12,000</u>	<u>9,000</u>	<u>22,000</u>
A09601	Plant and Machinery	12,000	9,000	22,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701	Furniture and Fixtures	1,000	750	1,000
A12	TOTAL CIVIL WORKS	<u>6,000,000</u>	<u>5,150,000</u>	<u>8,000,000</u>
A124	BUILDING AND STRUCTURES	<u>6,000,000</u>	<u>5,150,000</u>	<u>8,000,000</u>
A12404	Structures	6,000,000	5,150,000	8,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>137,000</u>	<u>472,750</u>	<u>302,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>395,000</u>	<u>170,000</u>
A13001	Transport	60,000	395,000	170,000
A131	MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>45,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	60,000	45,000	100,000
A132	FURNITURE AND FIXTURE	<u>17,000</u>	<u>32,750</u>	<u>32,000</u>
A13201	Furniture and Fixture	17,000	32,750	32,000
NET TOTAL		62,516,690	54,606,385	69,314,390

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	42			42	9,011,560
05	4			4	1,055,000
06	6			6	1,340,320
09	15			15	5,485,880
11	12			12	4,377,280
14	7			7	2,900,180
16	4			4	1,980,960
17	7			7	3,826,650
18	4			4	4,734,760
19	1			1	768,100
TOTAL	102			102	35,480,690

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
KK6125 District Officer Soil Conservation Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,174,480</u>	<u>9,254,056</u>	<u>13,017,360</u>
A011 TOTAL PAY	24	24	<u>7,838,080</u>	<u>5,672,220</u>	<u>8,000,960</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,994,500</u>	<u>1,930,860</u>	<u>3,028,380</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,920,500</u>	<u>1,930,860</u>	<u>3,028,380</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	1,149,000		1,183,440
S093 Soil Conservation Assistant (BPS-17)	2	2	1,280,000		1,335,200
A057 Assistant (BPS-16)	1	1	491,500		509,740
A01102 Personal pay			74,000		
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,843,580</u>	<u>3,741,360</u>	<u>4,972,580</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,843,580</u>	<u>3,741,360</u>	<u>4,972,580</u>
S035 Senior Clerk (BPS-14)	1	1	441,900		455,940
J013 Junior Clerk (BPS-11)	1	1	195,000		205,560
S234 Soil Conservation Inspector (BPS-11)	1	1	195,000		205,560
F015 Field Assistant (BPS-09)	3	3	976,680		1,002,960
D112 Driver (BPS-06)	1	1	195,000		201,720
C057 Chowkidar (BPS-03)	3	3	695,000		709,040
F046 Field Watcher (BPS-03)	9	9	2,000,000		2,042,120
N005 Naib Qasid (BPS-03)	1	1	145,000		149,680
A012 TOTAL ALLOWANCES			<u>4,336,400</u>	<u>3,581,836</u>	<u>5,016,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,304,400</u>	<u>3,581,836</u>	<u>4,984,400</u>
A01202 House Rent Allowance			650,000	451,703	650,000
A01203 Conveyance Allowance			680,000	467,297	680,000
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			5,400	5,400	5,400

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
KK6125 District Officer Soil Conservation Karak					
A0120D Integrated Allowance			3,600		3,600
A01217 Medical Allowance			565,000	388,232	565,000
A0121T Adhoc Relief Allowance 2013			180,000	122,743	180,000
A0122C Adhoc Relief Allowance - 2015			135,000	82,890	135,000
A0122M Adhoc Relief Allowance 2016			600,000	428,902	600,000
A0122Y Ad-hoc Relief Allowance 2017			800,000	567,222	800,000
A0123G Ad-hoc Relief Allowance-2018			<u>680,000</u>	<u>566,975</u>	<u>680,000</u>
001			680,000	566,975	680,000
A0123P Ad-hoc Relief Allowance 2019				495,072	680,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		<u>32,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>10,000</u>
001 Medical Charges			10,000		10,000
A01277 Contingent Paid Staff			12,000		12,000
A01278 Leave Salary			<u>10,000</u>		<u>10,000</u>
001 Leave Salary			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>649,750</u>	<u>1,049,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>45,750</u>	<u>63,000</u>
A03201 Postage and Telegraph			1,000	750	3,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	45,000	60,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>254,500</u>	<u>320,000</u>
A03302 Water			2,000	1,500	15,000
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			200,000	250,000	300,000
A03304 Hot and Cold Weather Charges			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			4,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>300,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	150,000	300,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
KK6125 District Officer Soil Conservation Karak					
A03807 P.O.L Charges A.planes			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			150,000	150,000	250,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>49,500</u>	<u>116,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery Charges			40,000	30,000	60,000
A03906 Uniforms and Protective Clothing			6,000	4,500	6,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others				15,000	
002 Other Contingencies			20,000		50,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>9,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	750	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>7,500</u>	<u>20,000</u>
001 Plant and Machinery			10,000	7,500	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A12 TOTAL CIVIL WORKS			<u>6,000,000</u>	<u>5,150,000</u>	<u>8,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>6,000,000</u>	<u>5,150,000</u>	<u>8,000,000</u>
A12404 Structures			6,000,000	5,150,000	8,000,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
KK6125 District Officer Soil Conservation Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>283,750</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>265,000</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>265,000</u>	<u>50,000</u>
001 Transport			20,000	265,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	15,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,750</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,000	3,750	20,000
District Officer Soil Conservation Karak			18,914,480	15,346,556	22,198,360

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KK6174 District Officer Water Management Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,013,760</u>	<u>7,747,976</u>	<u>9,578,160</u>
A011 TOTAL PAY	13	13	<u>5,748,360</u>	<u>4,717,053</u>	<u>5,712,760</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,910,000</u>	<u>2,722,773</u>	<u>2,808,520</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,710,000</u>	<u>2,722,773</u>	<u>2,808,520</u>
D390 District Officer Water Management (BPS-18)	1	1	1,150,000		1,184,440
W036 Water Management Officer (BPS-17)	1	1	723,500		751,100
A057 Assistant (BPS-16)	1	1	336,500		354,740
C082 Computer Operator (BPS-16)	1	1	500,000		518,240
A01102 Personal pay			200,000		
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,838,360</u>	<u>1,994,280</u>	<u>2,904,240</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,688,360</u>	<u>1,992,960</u>	<u>2,754,240</u>
J013 Junior Clerk (BPS-11)	1	1	330,560		341,120
S136 Sub Engineer (BPS-11)	2	2	1,000,000		1,021,120
F015 Field Assistant (BPS-09)	1	1	377,800		386,560
D112 Driver (BPS-06)	1	1	195,000		201,720
C057 Chowkidar (BPS-03)	1	1	195,000		199,680
N005 Naib Qasid (BPS-03)	1	1	195,000		199,680
R064 Rod Man (BPS-03)	2	2	395,000		404,360
A01152 Personal pay			150,000	1,320	150,000
A012 TOTAL ALLOWANCES			<u>3,265,400</u>	<u>3,030,923</u>	<u>3,865,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,095,400</u>	<u>2,922,908</u>	<u>3,695,400</u>
A01202 House Rent Allowance			310,000	374,235	310,000
A01203 Conveyance Allowance			480,000	424,156	480,000
A01207 Washing Allowance			1,800	1,800	1,800

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KK6174 District Officer Water Management Karak					
A01208 Dress Allowance			1,800		1,800
A0120D Integrated Allowance			1,800	4,950	1,800
A01217 Medical Allowance			400,000	271,237	400,000
A0121T Adhoc Relief Allowance 2013			150,000	94,973	150,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			150,000	64,097	150,000
A0122M Adhoc Relief Allowance 2016			500,000	346,317	500,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	471,705	500,000
A0123G Ad-hoc Relief Allowance-2018			<u>600,000</u>	<u>471,705</u>	<u>600,000</u>
001			600,000	471,705	600,000
A0123P Ad-hoc Relief Allowance 2019				379,733	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>108,015</u>	<u>170,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>108,015</u>	<u>20,000</u>
001 Medical Charges			20,000	108,015	20,000
A01278 Leave Salary			<u>150,000</u>		<u>150,000</u>
001 Leave Salary			150,000		150,000
A03 TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>715,745</u>	<u>885,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>37,500</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	37,500	50,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>29,495</u>	<u>63,000</u>
A03301 Gas			1,000		1,000
A03302 Water			10,000	7,500	10,000
A03303 Electricity			<u>50,000</u>	<u>15,495</u>	<u>50,000</u>
001 Electricity			50,000	15,495	50,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>6,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	6,500	2,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KK6174 District Officer Water Management Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>570,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>337,500</u>	<u>250,000</u>
001 Travelling Allowance			250,000	337,500	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
002 POL Charges			300,000	225,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>78,750</u>	<u>206,000</u>
A03901 Stationery			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Stationery Charges			30,000	22,500	30,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>18,750</u>	<u>25,000</u>
001 Cost of other Stores			25,000	18,750	25,000
A03970 Others			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Others				37,500	
002 Other Contingencies			50,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>282,555</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>282,555</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	282,555	100
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A09203 I.T. Equipment			10,000	7,500	10,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KK6174 District Officer Water Management Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>165,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>115,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>115,000</u>	<u>20,000</u>
001 Transport			20,000	115,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	22,500	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>27,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	27,500	10,000
District Officer Water Management Karak			9,968,860	8,918,776	10,533,260

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042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 AGRICULTURE EXTENTION					
KK6124 District Director Agriculture Extension Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,812,050</u>	<u>27,757,478</u>	<u>35,044,570</u>
A011 TOTAL PAY	65	65	<u>21,692,450</u>	<u>16,719,946</u>	<u>21,928,970</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,659,450</u>	<u>3,879,651</u>	<u>5,473,570</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,239,450</u>	<u>3,853,281</u>	<u>5,473,570</u>
D457 District Director Agriculture (BPS-19)	1	1	731,500		768,100
S429 SMS Plant Protection (BPS-18)	1	1	1,149,000		1,183,440
S430 SMS Agronomy & Extension (BPS-18)	1	1	1,149,000		1,183,440
A029 Agriculture Officer (BPS-17)	3	3	1,221,550		1,304,350
F146 Female Agriculture Officer (BPS-17)	1	1	408,400		436,000
A057 Assistant (BPS-16)	1	1	580,000		598,240
A01102 Personal pay			420,000	26,370	
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>16,033,000</u>	<u>12,840,295</u>	<u>16,455,400</u>
A01151 Total Basic Pay Other Staff	57	57	<u>16,021,000</u>	<u>12,835,915</u>	<u>16,443,400</u>
A658 Agriculture Supervisor (BPS-14)	1	1	210,000		224,040
S035 Senior Clerk (BPS-14)	4	4	1,800,000		1,856,160
S115 Stenographer (BPS-14)	1	1	350,000		364,040
A303 Agriculture Inspectors (BPS-11)	2	2	780,000		801,120
J013 Junior Clerk (BPS-11)	5	5	1,750,000		1,802,800
F015 Field Assistant (BPS-09)	11	11	4,000,000		4,096,360
D112 Driver (BPS-06)	3	3	715,000		735,160
J012 Junior Auditor (BPS-06)	1	1	195,000		201,720
B048 Budder (BPS-05)	2	2	560,000		572,000
F026 Fitter (BPS-05)	1	1	160,000		166,000
T031 Tractor Driver (BPS-05)	1	1	311,000		317,000

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042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	AGRICULTURE EXTENTION						
KK6124	District Director Agriculture Extension Karak						
C057	Chowkidar	(BPS-03)	2	2	270,000		279,360
D006	Daftari	(BPS-03)	1	1	270,000		274,680
F020	Field Worker	(BPS-03)	19	19	4,000,000		4,088,920
N005	Naib Qasid	(BPS-03)	3	3	650,000		664,040
A01152	Personal pay				12,000	4,380	12,000
A012	TOTAL ALLOWANCES				11,119,600	11,037,532	13,115,600
A012-1	TOTAL REGULAR ALLOWANCES				11,009,600	11,010,282	13,005,600
A01202	House Rent Allowance				1,500,000	1,340,128	1,500,000
A01203	Conveyance Allowance				1,900,000	1,659,169	1,900,000
A01207	Washing Allowance				7,200	6,310	7,200
A01208	Dress Allowance				7,200	1,800	7,200
A0120D	Integrated Allowance				7,200	21,600	7,200
A01217	Medical Allowance				1,256,000	1,139,368	1,256,000
A0121T	Adhoc Relief Allowance 2013				460,000	337,030	460,000
A01224	Entertainment Allowance					3,083	
A0122C	Adhoc Relief Allowance - 2015				350,000	234,530	350,000
A0122M	Adhoc Relief Allowance 2016				1,560,000	1,291,238	1,560,000
A0122Y	Ad-hoc Relief Allowance 2017				1,966,000	1,684,495	1,966,000
A0123G	Ad-hoc Relief Allowance-2018				<u>1,996,000</u>	<u>1,684,495</u>	<u>1,996,000</u>
001					1,996,000	1,684,495	1,996,000
A0123P	Ad-hoc Relief Allowance 2019					1,507,036	1,996,000
A01270	Other					<u>100,000</u>	
001	Others					100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				110,000	27,250	110,000
A01274	Medical Charges				<u>100,000</u>	<u>27,250</u>	<u>100,000</u>
001	Medical Charges				100,000	27,250	100,000
A01278	Leave Salary				<u>10,000</u>		<u>10,000</u>
001	Leave Salary				10,000		10,000
A03	TOTAL OPERATING EXPENSES				787,000	790,250	1,314,000

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042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 AGRICULTURE EXTENTION					
KK6124 District Director Agriculture Extension Karak					
A032 TOTAL COMMUNICATIONS			85,000	63,750	105,000
A03201 Postage and Telegraph			5,000	3,750	5,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>60,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			80,000	60,000	100,000
A033 TOTAL UTILITIES			52,000	239,000	105,000
A03303 Electricity			<u>50,000</u>	<u>237,500</u>	<u>100,000</u>
001 Electricity			50,000	237,500	100,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	5,000
A034 TOTAL OCCUPANCY COSTS			135,000	101,250	200,000
A03402 Rent for Office Building			135,000	101,250	200,000
A036 TOTAL MOTOR VEHICLES			1,000	750	60,000
A03603 Registration			1,000	750	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			400,000	300,000	700,000
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	150,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>350,000</u>
002 POL Charges			200,000	150,000	350,000
A039 TOTAL GENERAL			114,000	85,500	144,000
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery Charges			40,000	30,000	50,000
A03905 Newspapers Periodicals and Books			4,000	3,000	4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>37,500</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	37,500	50,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>40,000</u>

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042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 AGRICULTURE EXTENTION					
KK6124 District Director Agriculture Extension Karak					
001 Others				15,000	
002 Other Contingencies			20,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>1,767,675</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>1,767,675</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	1,767,675	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>75</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>75</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>75</u>	<u>100</u>
001 Fin: Asstt:			100	75	100
A09 TOTAL PHYSICAL ASSETS			<u>2,100</u>	<u>1,575</u>	<u>92,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100</u>	<u>75</u>	<u>90,000</u>
A09203 I.T. Equipment			100	75	90,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
001 Plant and Machinery			2,000	1,500	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>24,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>15,000</u>	<u>100,000</u>
A13001 Transport			<u>20,000</u>	<u>15,000</u>	<u>100,000</u>
001 Transport			20,000	15,000	100,000

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042104 AGRICULTURE EXTENTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 AGRICULTURE EXTENTION					
KK6124 District Director Agriculture Extension Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	7,500	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A13201 Furniture and Fixture			2,000	1,500	2,000
District Director Agriculture Extension Karak			33,633,350	30,341,053	36,582,770