

**KD21C23 (18)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KOHISTAN	63	40,308,740	33,151,330	22,787,800	7,401,000	30,188,800
<b>TOTAL</b>	<b>63</b>	<b>40,308,740</b>	<b>33,151,330</b>	<b>22,787,800</b>	<b>7,401,000</b>	<b>30,188,800</b>

**KD21C23 (18)  
AGRICULTURE**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>30,188,800</b>
<b>Total:</b>		<b>30,188,800</b>

---

**HEAD OF DEPARTMENT**

---

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	12,259,940	8,969,890	8,336,000
042104 PLANT PROTECTION & LOCUST CONTROL	28,048,800	24,181,440	21,852,800
<b>TOTAL</b>	<b>40,308,740</b>	<b>33,151,330</b>	<b>30,188,800</b>

---

**KD21C23 (18)  
AGRICULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<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>
KD6021	DISTRICT DIRECTOR AGRICUTLURE	28,048,800	24,181,440	21,852,800
KD6051	D.O WATER MANAGEMENT	12,259,940	8,969,890	8,336,000
<b>TOTAL</b>		<b>40,308,740</b>	<b>33,151,330</b>	<b>30,188,800</b>

**KD21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>23,894,740</u></b>	<b><u>24,931,330</u></b>	<b><u>22,787,800</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,584,000</u></b>	<b><u>16,262,470</u></b>	<b><u>12,566,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>4,482,000</u></b>	<b><u>5,991,170</u></b>	<b><u>3,996,000</u></b>
A01101	Basic Pay Of Officer	4,482,000	5,991,170	3,996,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>11,102,000</u></b>	<b><u>10,271,300</u></b>	<b><u>8,570,000</u></b>
A01151	Basic Pay Other Staff	11,090,000	10,271,300	8,570,000
A01152	Personal pay	12,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>8,310,740</u></b>	<b><u>8,668,860</u></b>	<b><u>10,221,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>7,460,740</u></b>	<b><u>8,668,860</u></b>	<b><u>10,221,800</u></b>
A01202	House Rent Allowance	933,550	1,127,440	1,160,000
A01203	Conveyance Allowance	1,551,680	1,417,100	1,660,000
A01207	Washing Allowance	5,400	3,600	5,400
A01208	Dress Allowance	5,400		3,600
A0120D	Integrated Allowance	5,400	26,840	10,800
A01217	Medical Allowance	1,039,050	811,880	1,100,000
A0121T	Adhoc Relief Allowance 2013	310,610	290,650	310,000
A01224	Entertainment Allowance	6,000		
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015	128,000	177,570	302,000
A0122M	Adhoc Relief Allowance 2016	937,340	1,053,360	1,160,000
A0122Y	Ad-hoc Relief Allowance 2017	1,425,810	357,170	1,110,000
A01233	Unattractive Area Allowance	1,076,500	1,117,560	1,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,050,720	1,100,000
A0123P	Ad-hoc Relief Allowance 2019		1,216,970	1,300,000
A01243	Special travelling allowance	36,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>850,000</u></b>		
A01278	Leave Salary	850,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,734,000</u></b>	<b><u>6,124,000</u></b>	<b><u>6,113,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>81,000</u></b>	<b><u>96,000</u></b>	<b><u>196,000</u></b>
A03201	Postage and Telegraph	11,000	6,000	6,000
A03202	Telephone and Trunk Call	70,000	90,000	190,000

**KD21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>920,000</u></b>	<b><u>1,490,000</u></b>	<b><u>1,120,000</u></b>
A03303	Electricity	120,000	190,000	320,000
A03304	Hot and Cold Weather Charges	800,000	1,300,000	800,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>528,000</u></b>	<b><u>448,000</u></b>	<b><u>528,000</u></b>
A03402	Rent for Office Building	480,000	400,000	480,000
A03404	Rent for other building	48,000	48,000	48,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03603	Registration	35,000	25,000	9,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,510,000</u></b>	<b><u>2,580,000</u></b>	<b><u>2,250,000</u></b>
A03805	Travelling Allowance	1,400,000	1,400,000	1,200,000
A03806	Transportation of Goods	160,000	180,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	950,000	1,000,000	900,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,660,000</u></b>	<b><u>1,485,000</u></b>	<b><u>2,010,000</u></b>
A03901	Stationery	140,000	150,000	145,000
A03906	Uniforms and Protective Clothing	35,000	35,000	35,000
A03907	Advertising & Publicity	200,000	160,000	260,000
A03927	Purchase of Drug and Medicines		80,000	
A03942	Cost of Other Stores	1,100,000	850,000	1,350,000
A03970	Others	185,000	210,000	220,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>832,000</u></b>	<b><u>612,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>832,000</u></b>	<b><u>612,000</u></b>
A04114	Superannuation Encashment of L.P.R		832,000	612,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>10,065,000</u></b>	<b><u>199,000</u></b>	<b><u>201,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>60,000</u></b>
A09201	Hardware	25,000	25,000	60,000

**KD21C23 (18)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>9,800,000</u></b>	<b><u>1,000</u></b>	<b><u>11,000</u></b>
A09501	Transport	9,800,000	1,000	11,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>195,000</u></b>	<b><u>143,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery	195,000	143,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>45,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701	Furniture and Fixtures	45,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>615,000</u></b>	<b><u>1,065,000</u></b>	<b><u>475,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>550,000</u></b>	<b><u>950,000</u></b>	<b><u>400,000</u></b>
A13001	Transport	550,000	950,000	400,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	50,000	50,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>65,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture	15,000	65,000	25,000
<b>NET TOTAL</b>		<b>40,308,740</b>	<b>33,151,330</b>	<b>30,188,800</b>

**KD21C23 (18)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	26			26	3,320,000
06	3			3	375,000
09	13			13	2,625,000
11	9			9	1,600,000
14	3			3	650,000
16	3			3	1,050,000
17	3			3	800,000
18	2			2	1,075,000
19	1			1	1,071,000
<b>TOTAL</b>	<b>63</b>			<b>63</b>	<b>12,566,000</b>

**KD21C23 (18)  
AGRICULTURE**

**015201 PLANNING**

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>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KD6051</b>	<b>D.O WATER MANAGEMENT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,799,940</b></u>	<u><b>6,161,890</b></u>	<u><b>5,786,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>13</b>	<u><b>4,987,000</b></u>	<u><b>3,563,700</b></u>	<u><b>3,070,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,200,000</b></u>	<u><b>2,195,950</b></u>	<u><b>1,800,000</b></u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,200,000</u>	<u>2,195,950</u>	<u>1,800,000</u>
D390	District Officer Water Management	(BPS-18)		1			650,000
D490	District Director	(BPS-18)	1		850,000		
W036	Water Management Officer	(BPS-17)	1	1	650,000		350,000
A057	Assistant	(BPS-16)	1	1	350,000		350,000
C082	Computer Operator	(BPS-16)	1	1	350,000		450,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>9</b>	<u><b>2,787,000</b></u>	<u><b>1,367,750</b></u>	<u><b>1,270,000</b></u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,775,000</u>	<u>1,367,750</u>	<u>1,270,000</u>
S035	Senior Clerk	(BPS-14)	1		350,000		
J013	Junior Clerk	(BPS-11)	1	1	250,000		150,000
S136	Sub Engineer	(BPS-11)	2	2	650,000		350,000
F015	Field Assistant	(BPS-09)	1	1	250,000		125,000
D112	Driver	(BPS-06)	1	1	250,000		125,000
C057	Chowkidar	(BPS-03)	1	1	250,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		120,000
R064	Rod Man	(BPS-03)	3	2	650,000		250,000
A01152	Personal pay				12,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,812,940</b></u>	<u><b>2,598,190</b></u>	<u><b>2,716,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,812,940</b></u>	<u><b>2,598,190</b></u>	<u><b>2,716,000</b></u>
A01202	House Rent Allowance				183,550	292,250	310,000



**KD21C23 (18)  
AGRICULTURE**

**015201 PLANNING**

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>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
 <b>KD6051 D.O WATER MANAGEMENT</b>					
A01203 Conveyance Allowance			451,680	406,960	460,000
A01207 Washing Allowance			1,800		1,800
A01208 Dress Allowance			1,800		1,800
A0120D Integrated Allowance			1,800	1,800	5,400
A01217 Medical Allowance			249,050		250,000
A0121T Adhoc Relief Allowance 2013			100,610	100,610	115,000
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			18,000	49,510	152,000
A0122M Adhoc Relief Allowance 2016			67,340	259,540	310,000
A0122Y Ad-hoc Relief Allowance 2017			440,810	357,170	260,000
A01233 Unattractive Area Allowance			<u>296,500</u>	<u>261,190</u>	<u>150,000</u>
001 Unattractive area allowance			296,500	261,190	150,000
A0123G Ad-hoc Relief Allowance-2018				<u>550,720</u>	<u>250,000</u>
001				550,720	250,000
A0123P Ad-hoc Relief Allowance 2019				300,440	450,000
 <b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,950,000</b></u>	<u><b>1,965,000</b></u>	<u><b>2,044,000</b></u>
 <b>A032 TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			30,000	60,000	60,000
 <b>A033 TOTAL UTILITIES</b>			<u><b>270,000</b></u>	<u><b>450,000</b></u>	<u><b>380,000</b></u>
A03303 Electricity			<u>20,000</u>	<u>50,000</u>	<u>80,000</u>
001 Electricity			20,000	50,000	80,000
A03304 Hot and Cold Weather Charges			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
001 Firewood			250,000	400,000	300,000
 <b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>400,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			480,000	400,000	480,000
 <b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>35,000</b></u>	<u><b>25,000</b></u>	<u><b>9,000</b></u>
A03603 Registration			35,000	25,000	9,000

**KD21C23 (18)  
AGRICULTURE**

**015201 PLANNING**

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>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
 <b>KD6051 D.O WATER MANAGEMENT</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>950,000</u>	<u>850,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>180,000</u>	<u>175,000</u>	<u>310,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>75,000</u>
001 Stationery Charges			40,000	50,000	75,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>100,000</u>
001 Advertising and Publicity			40,000		100,000
A03970 Others			<u>85,000</u>	<u>110,000</u>	<u>120,000</u>
001 Others			85,000	110,000	120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>220,000</u>	
<b>A041 TOTAL PENSION</b>				<u>220,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>220,000</u>	
001 Superannuation Encashment of L.P.R				220,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,995,000</u>	<u>108,000</u>	<u>141,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>60,000</u>
001 Hardware			25,000	25,000	60,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,800,000</u>		<u>1,000</u>
A09501 Transport			<u>2,800,000</u>		<u>1,000</u>
001 Transport			2,800,000		1,000

**KD21C23 (18)  
AGRICULTURE**

**015201 PLANNING**

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>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>KD6051 D.O WATER MANAGEMENT</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>63,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>63,000</u>	<u>60,000</u>
001 Plant and Machinery			150,000	63,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>515,000</u>	<u>515,000</u>	<u>365,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			450,000	450,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>D.O WATER MANAGEMENT</b>			<b>12,259,940</b>	<b>8,969,890</b>	<b>8,336,000</b>

**KD21C23 (18)**  
**AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

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>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KD6021 DISTRICT DIRECTOR AGRICULTURE</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,094,800</u></b>	<b><u>18,769,440</u></b>	<b><u>17,001,800</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>50</b>	<b><u>10,597,000</u></b>	<b><u>12,698,770</u></b>	<b><u>9,496,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,282,000</u></b>	<b><u>3,795,220</u></b>	<b><u>2,196,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,282,000</u>	<u>3,795,220</u>	<u>2,196,000</u>
D457 District Director (BPS-19) Agriculture	1	1	1,071,000		1,071,000
S429 SMS Plant Protection (BPS-18)	1	1	511,000		425,000
A029 Agriculture Officer (BPS-17)	2	2	450,000		450,000
A057 Assistant (BPS-16)	1	1	250,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>45</b>	<b><u>8,315,000</u></b>	<b><u>8,903,550</u></b>	<b><u>7,300,000</u></b>
A01151 Total Basic Pay Other Staff	45	45	<u>8,315,000</u>	<u>8,903,550</u>	<u>7,300,000</u>
A658 Agriculture Supervisor (BPS-14)	1	1	350,000		350,000
S035 Senior Clerk (BPS-14)	1	1	350,000		150,000
S115 Stenographer (BPS-14)	1	1	215,000		150,000
A303 Agriculture Inspectors (BPS-11)	2	2	350,000		250,000
J013 Junior Clerk (BPS-11)	4	4	850,000		850,000
F015 Field Assistant (BPS-09)	12	12	2,500,000		2,500,000
D112 Driver (BPS-06)	2	2	350,000		250,000
C057 Chowkidar (BPS-03)	5	5	850,000		650,000
F020 Field Worker (BPS-03)	11	11	1,500,000		1,150,000
N005 Naib Qasid (BPS-03)	5	5	850,000		850,000
S162 Sweeper (BPS-03)	1	1	150,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,497,800</u></b>	<b><u>6,070,670</u></b>	<b><u>7,505,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,647,800</u></b>	<b><u>6,070,670</u></b>	<b><u>7,505,800</u></b>
A01202 House Rent Allowance			750,000	835,190	850,000

**KD21C23 (18)  
AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042101</b>	<b>ADMINISTRATION/LAND COMMISSION</b>				
<b>KD6021</b>	<b>DISTRICT DIRECTOR AGRICULTURE</b>				
A01203	Conveyance Allowance		1,100,000	1,010,140	1,200,000
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600		1,800
A0120D	Integrated Allowance		3,600	25,040	5,400
A01217	Medical Allowance		790,000	811,880	850,000
A0121T	Adhoc Relief Allowance 2013		210,000	190,040	195,000
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		110,000	128,060	150,000
A0122M	Adhoc Relief Allowance 2016		870,000	793,820	850,000
A0122Y	Ad-hoc Relief Allowance 2017		985,000		850,000
A01233	Unattractive Area Allowance		<u>780,000</u>	<u>856,370</u>	<u>850,000</u>
001	Unattractive area allowance		780,000	856,370	850,000
A0123G	Ad-hoc Relief Allowance-2018			<u>500,000</u>	<u>850,000</u>
001				500,000	850,000
A0123P	Ad-hoc Relief Allowance 2019			916,530	850,000
A01243	Special travelling allowance		36,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>850,000</b></u>		
A01278	Leave Salary		<u>850,000</u>		
001	Leave Salary		850,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,784,000</b></u>	<u><b>4,159,000</b></u>	<u><b>4,069,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,000</b></u>	<u><b>31,000</b></u>	<u><b>131,000</b></u>
A03201	Postage and Telegraph		6,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>130,000</u>
001	Telephone and Trunk Call		40,000	30,000	130,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>650,000</b></u>	<u><b>1,040,000</b></u>	<u><b>740,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>140,000</u>	<u>240,000</u>
001	Electricity		100,000	140,000	240,000
A03304	Hot and Cold Weather Charges		<u>550,000</u>	<u>900,000</u>	<u>500,000</u>
001	Firewood		550,000	900,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>48,000</b></u>	<u><b>48,000</b></u>	<u><b>48,000</b></u>

**KD21C23 (18)**  
**AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

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>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KD6021 DISTRICT DIRECTOR AGRICULTURE</b>					
A03404 Rent for other building			48,000	48,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,560,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,450,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	1,000,000	800,000
A03806 Transportation of Goods			<u>160,000</u>	<u>180,000</u>	<u>150,000</u>
001 Transportation of Goods			160,000	180,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	550,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,480,000</u></b>	<b><u>1,310,000</u></b>	<b><u>1,700,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery Charges			100,000	100,000	70,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Advertising and Publicity			160,000	160,000	160,000
A03927 Purchase of Drug and Medicines				<u>80,000</u>	
001 Purchase of Drugs and medicines				80,000	
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>850,000</u>	<u>1,350,000</u>
001 Cost of other Stores			1,100,000	850,000	1,350,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>612,000</u></b>	<b><u>612,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>612,000</u></b>	<b><u>612,000</u></b>
A04114 Superannuation Encashment of L.P.R				<u>612,000</u>	<u>612,000</u>
001 Superannuation Encashment of L.P.R				612,000	612,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>7,070,000</u></b>	<b><u>91,000</u></b>	<b><u>60,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>7,000,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>

**KD21C23 (18)  
AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

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>042101 ADMINISTRATION/LAND COMMISSION</b>					
<b>KD6021 DISTRICT DIRECTOR AGRICUTLURE</b>					
A09501 Transport			<u>7,000,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			7,000,000	1,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>45,000</u>	<u>80,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>45,000</u>	<u>80,000</u>	<u>40,000</u>
001 Plant and Machinery			45,000	80,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			25,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>550,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			100,000	500,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				50,000	10,000
<b>DISTRICT DIRECTOR AGRICUTLURE</b>			<b>28,048,800</b>	<b>24,181,440</b>	<b>21,852,800</b>