

DI21C95 (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
D.I.KHAN	34	17,822,000	16,638,730	18,335,210	752,000	19,087,210
TOTAL	34	17,822,000	16,638,730	18,335,210	752,000	19,087,210

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AGRICULTURE**

	Rs
Charged:	0
Voted:	19,087,210
Total:	19,087,210

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	17,822,000	16,638,730	19,087,210
TOTAL	17,822,000	16,638,730	19,087,210

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DI6426	District Office Agriculture D.I Khan	17,822,000	16,638,730	19,087,210
TOTAL		17,822,000	16,638,730	19,087,210

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,301,000</u>	<u>16,247,980</u>	<u>18,335,210</u>
A011	PAY	<u>11,062,000</u>	<u>9,924,870</u>	<u>11,414,210</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,227,000</u>	<u>3,713,630</u>	<u>4,324,230</u>
A01101	Basic Pay Of Officer	4,227,000	3,598,830	4,324,230
A01102	Personal pay		114,800	
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,835,000</u>	<u>6,211,240</u>	<u>7,089,980</u>
A01151	Basic Pay Other Staff	6,835,000	6,199,280	7,089,980
A01152	Personal pay		11,960	
A012	ALLOWANCES	<u>6,239,000</u>	<u>6,323,110</u>	<u>6,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,239,000</u>	<u>6,323,110</u>	<u>6,921,000</u>
A01202	House Rent Allowance	1,298,000	761,990	1,298,000
A01203	Conveyance Allowance	1,126,000	969,440	1,126,000
A0120D	Integrated Allowance		27,000	
A01217	Medical Allowance	497,000	587,570	497,000
A0121M	Adhoc Relief Allowance - 2012		1,210	
A0121T	Adhoc Relief Allowance 2013		205,250	
A0121Z	Adhoc Relief Allowance 2014		1,110	
A0122C	Adhoc Relief Allowance - 2015		139,820	
A0122M	Adhoc Relief Allowance 2016	1,106,000	760,500	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017	1,106,000	990,290	1,000,000
A0123G	Ad-hoc Relief Allowance-2018	1,106,000	989,240	1,000,000
A0123P	Ad-hoc Relief Allowance 2019		889,690	1,000,000
A03	TOTAL OPERATING EXPENSES	<u>491,000</u>	<u>368,250</u>	<u>692,000</u>
A032	COMMUNICATIONS	<u>50,000</u>	<u>37,500</u>	<u>55,000</u>
A03201	Postage and Telegraph	6,000	4,500	5,000
A03202	Telephone and Trunk Call	44,000	33,000	50,000
A033	UTILITIES	<u>113,000</u>	<u>84,750</u>	<u>125,000</u>
A03303	Electricity	91,000	68,250	100,000
A03304	Hot and Cold Weather Charges	22,000	16,500	25,000
A034	OCCUPANCY COSTS	<u>242,000</u>	<u>181,500</u>	<u>242,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	242,000	181,500	242,000
A038	TRAVEL & TRANSPORTATION	<u>61,000</u>	<u>45,750</u>	<u>230,000</u>
A03805	Travelling Allowance	33,000	24,750	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,000	21,000	150,000
A039	GENERAL	<u>25,000</u>	<u>18,750</u>	<u>40,000</u>
A03901	Stationery	11,000	8,250	20,000
A03905	Newspapers Periodicals and Books	3,000	2,250	3,000
A03906	Uniforms and Protective Clothing	2,000	1,500	2,000
A03970	Others	9,000	6,750	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>22,500</u>	<u>60,000</u>
A130	TRANSPORT	<u>21,000</u>	<u>15,750</u>	<u>40,000</u>
A13001	Transport	21,000	15,750	40,000
A131	MACHINERY AND EQUIPMENT	<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
A13101	Machinery and Equipment	5,000	3,750	10,000
A132	FURNITURE AND FIXTURE	<u>4,000</u>	<u>3,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	4,000	3,000	10,000
NET TOTAL		17,822,000	16,638,730	19,087,210

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	771,640
04	7			7	1,411,080
05	1			1	222,500
06	1			1	238,640
07	5			5	1,220,590
11	5			5	1,629,600
12	1			1	351,240
14	3			3	1,244,690
16	3			3	1,501,000
17	3			3	1,963,700
18	1			1	859,530
TOTAL	34			34	11,414,210

**DI21C95 (061)
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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					
DI6426 District Office Agriculture D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,301,000</u>	<u>16,247,980</u>	<u>18,335,210</u>
A011 TOTAL PAY	34	34	<u>11,062,000</u>	<u>9,924,870</u>	<u>11,414,210</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,227,000</u>	<u>3,713,630</u>	<u>4,324,230</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,227,000</u>	<u>3,598,830</u>	<u>4,324,230</u>
D189 Deputy Director (Agriculture) (BPS-18)	1	1	805,000		859,530
A107 Assistant Horticultural Officer (BPS-17)	1	1	640,000		683,700
A127 Assistant Plant Protection Officer (BPS-17)	1	1	640,000		640,000
A146 Assistant Statistical Officer (BPS-17)	1	1	640,000		640,000
O003 Office Assistant (BPS-16)	2	2	1,001,000		1,000,000
S107 Statistical Investigator (BPS-16)	1	1	501,000		501,000
A01102 Personal pay				114,800	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,835,000</u>	<u>6,211,240</u>	<u>7,089,980</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,835,000</u>	<u>6,199,280</u>	<u>7,089,980</u>
S035 Senior Clerk (BPS-14)	3	3	1,178,000		1,244,690
A056 Artist Cum Photographer (BPS-12)	1	1	333,000		351,240
J013 Junior Clerk (BPS-11)	5	5	1,546,000		1,629,600
B048 Budder (BPS-07)	1	1	242,000		253,590
C109 Crop Reporter (BPS-07)	3	3	725,000		725,000
D112 Driver (BPS-07)	1	1	242,000		242,000
D112 Driver (BPS-06)	1	1	228,000		238,640
D006 Daftari (BPS-05)	1	1	213,000		222,500
C057 Chowkidar (BPS-04)	3	3	594,000		619,080
F020 Field Worker (BPS-04)	2	2	396,000		396,000

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	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					
DI6426 District Office Agriculture D.I Khan					
N005 Naib Qasid (BPS-04)	2	2	396,000		396,000
N005 Naib Qasid (BPS-03)	4	4	742,000		771,640
A01152 Personal pay				11,960	
A012 TOTAL ALLOWANCES			<u>6,239,000</u>	<u>6,323,110</u>	<u>6,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,239,000</u>	<u>6,323,110</u>	<u>6,921,000</u>
A01202 House Rent Allowance			1,298,000	761,990	1,298,000
A01203 Conveyance Allowance			1,126,000	969,440	1,126,000
A0120D Integrated Allowance				27,000	
A01217 Medical Allowance			497,000	587,570	497,000
A0121M Adhoc Relief Allowance - 2012				1,210	
A0121T Adhoc Relief Allowance 2013				205,250	
A0121Z Adhoc Relief Allowance 2014				1,110	
A0122C Adhoc Relief Allowance - 2015				139,820	
A0122M Adhoc Relief Allowance 2016			1,106,000	760,500	1,000,000
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A0123G Ad-hoc Relief Allowance-2018			1,106,000	989,240	1,000,000
A0123P Ad-hoc Relief Allowance 2019				889,690	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>368,250</u>	<u>692,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>37,500</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000	4,500	5,000
A03202 Telephone and Trunk Call			<u>44,000</u>	<u>33,000</u>	<u>50,000</u>
001 Telephone and Trunk Call				33,000	
A033 TOTAL UTILITIES			<u>113,000</u>	<u>84,750</u>	<u>125,000</u>
A03303 Electricity			<u>91,000</u>	<u>68,250</u>	<u>100,000</u>
001 Electricity			91,000	68,250	100,000
A03304 Hot and Cold Weather Charges			<u>22,000</u>	<u>16,500</u>	<u>25,000</u>
003 Hot & Cold Weather Charges				16,500	
A034 TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>181,500</u>	<u>242,000</u>

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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
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DI6426 District Office Agriculture D.I Khan					
A03402 Rent for Office Building			242,000	181,500	242,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>61,000</u>	<u>45,750</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>24,750</u>	<u>80,000</u>
001 Travelling Allowance			33,000	24,750	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>28,000</u>	<u>21,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			28,000		150,000
002 POL Charges				21,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>18,750</u>	<u>40,000</u>
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			3,000	2,250	3,000
A03906 Uniforms and Protective Clothing			2,000	1,500	2,000
A03970 Others			<u>9,000</u>	<u>6,750</u>	<u>15,000</u>
001 Others			9,000	6,750	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>22,500</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>21,000</u>	<u>15,750</u>	<u>40,000</u>
A13001 Transport			<u>21,000</u>	<u>15,750</u>	<u>40,000</u>
001 Transport			21,000	15,750	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,750</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	3,750	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			4,000	3,000	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
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			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
DI6426	District Office Agriculture D.I Khan				
District Office Agriculture D.I Khan			17,822,000	16,638,730	19,087,210
