

BC21026 (26)
AGRICULTURE & COOPERATIVE
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	3,879	6,947,747,688	4,238,401,335	5,721,641,913	431,974,483	6,153,616,396
Panjgoor	1,289	756,866,500	982,259,781	834,832,993	71,361,943	906,194,936
Turbat	987	681,305,300	786,987,548	665,617,887	106,989,123	772,607,010
Khuzdar	860	660,111,100	705,076,431	606,804,681	101,210,893	708,015,574
Loralai	695	533,246,900	631,909,971	542,901,672	54,988,843	597,890,515
Uthal	621	462,847,700	499,068,980	435,770,949	69,277,693	505,048,642
Sibi	565	427,130,500	466,111,551	419,390,754	48,910,693	468,301,447
Pishin	558	423,539,300	493,357,435	420,384,968	52,173,343	472,558,311
Jaffarabad	557	436,296,900	470,068,006	446,390,087	39,984,763	486,374,850
Mastung	533	404,858,100	464,116,046	395,552,398	54,746,913	450,299,311
Kachhi	423	348,165,500	375,811,546	323,838,569	59,231,943	383,070,512
Kalat	416	301,778,250	348,640,731	310,941,774	41,791,683	352,733,457
Qilla abdullah	398	313,720,600	294,746,687	263,976,302	50,904,939	314,881,241
Qilla saifullah	396	355,498,700	379,578,025	305,759,196	71,088,343	376,847,539
Naseerabad	378	328,215,900	357,741,272	313,951,804	46,003,163	359,954,967
Kharan	351	246,574,000	312,629,828	222,696,701	88,898,210	311,594,911
Surab	294	200,251,600	203,412,793	192,174,980	22,777,943	214,952,923
Zhob	292	226,599,000	253,551,452	216,777,694	34,880,293	251,657,987
Jhal Magsi	287	232,060,500	248,135,816	198,753,717	46,786,493	245,540,210
Awaran	273	188,711,040	190,228,407	170,688,731	31,334,163	202,022,894
Barkan	254	210,501,900	230,075,540	189,654,795	35,412,833	225,067,628
Ziarat	245	209,541,500	216,928,257	191,626,390	34,600,893	226,227,283
Kohlu	234	170,300,700	177,205,018	145,618,329	34,980,293	180,598,622
Washuk	229	187,933,700	217,712,350	153,945,818	62,240,150	216,185,968
Nushki	218	188,726,200	199,554,097	167,000,807	51,750,970	218,751,777
Gawadar	204	201,444,300	229,591,501	163,826,655	50,955,143	214,781,798
Dera Bugti	203	149,160,800	210,400,100	130,667,989	37,885,150	168,553,139
Musa Khail	191	161,266,100	175,683,739	138,769,045	31,930,043	170,699,088
Chaghai	178	136,467,700	151,421,891	115,983,476	39,507,650	155,491,126
Harnai	133	104,614,400	121,841,750	98,660,095	17,559,793	116,219,888
Chaman	115	79,112,500	91,534,138	85,453,024	957,700	86,410,724
Dukki	105	71,521,500	93,101,500	60,573,300	21,156,343	81,729,643
Sherani	82	85,407,300	91,916,559	68,185,808	21,350,793	89,536,601
Sohbat pur	82	61,455,000	69,357,000	53,177,650	15,136,943	68,314,593
Usta Muhammad	11	11,143,000	22,230,998	12,012,951	745,500	12,758,451
Hub	11	11,143,000	43,438,002	12,218,295	745,500	12,963,795
TOTAL	16,547	16,515,264,678	15,043,826,081	14,796,222,197	1,982,231,560	16,778,453,757

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	Rs
Charged:	0
Voted:	16,778,453,757
Total:	16,778,453,757

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES	16,245,175,678	14,836,237,322	16,539,381,382
042107	COOPERATIVES SERVICES	270,089,000	207,588,759	239,072,375
TOTAL		16,515,264,678	15,043,826,081	16,778,453,757

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7157	COOPERATIVES AWARAN OLD DDO AW7016	1,770,300	1,666,800	1,983,966
QA7114	AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT	3,405,412,088	247,007,646	2,485,823,341
AW7006	CROP REPORTING SERVICES AWARAN (OLD DDO AW4007)	8,098,700	8,934,000	9,364,327
AW7018	DEPUTY DIRECTOR AGRICULTURE AWARAN (OLD DDO AW4027)	44,683,600	66,817,007	56,206,910
AW7023	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO AW4032)	28,711,440	32,515,850	32,193,596
AW7027	ASSISTANT HORTICULTURAL OFFICE AWARAN (OLD DDO AW4036)	9,414,000	6,454,000	10,049,336
AW7031	AGRICULTURAL ENGINEER AWARAN (OLD DDO AW4042)	92,640,000	72,567,750	88,700,479
AW7116	ECONOMICS & MARKET COMMITTEE AWARAN	3,393,000	1,273,000	3,524,280
BE7007	CROP REPORTING SERVICES BARKAN (OLD DDO BE4009)	13,176,800	14,019,100	15,643,723
BE7008	RESEARCH OFFICER SOIL & WATER TESTING LABORATORY BARKAN (OLD DDO BE4010)	5,984,900	7,515,290	7,071,675
BE7009	AGRICULTURE RAKHNI FARM BAKHAN (OLD DDO BE4011)	32,170,100	37,666,500	36,264,825
BE7012	ASSISTANT DIRECTOR MARKET COMMITTEE BARKHAN (OLD DDO BE4015)	5,767,500	4,374,000	6,229,011
BE7020	DEPUTY DIRECTOR AGRICULTURE BARKHAN (OLD DDO BE4030)	44,428,600	50,739,300	50,181,635
BE7025	ON FARM WATER MANAGEMENT DISTRICT BARKAN (OLD DDO BE4036)	29,990,400	34,836,700	33,814,460
BE7028	AGRICULTURE ENGINEER BARKHAN AT RAKHNI (OLD DDO BE4039)	70,995,300	74,805,650	67,190,971

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BE7085	ASSISTANT REGISTRAR BARKHAN OLD DDO BE7018	7,988,300	6,119,000	8,671,328
CG7010	CROP REPORTING SERVICES CHAGAI AT DALBANDIN (OLD DDO CG4016)	3,861,100	5,204,000	5,613,796
CG7017	DEPUTY DIRECTOR AGRICULTURE CHAGAI (OLD DDO CG4029)	56,018,800	61,897,391	63,459,249
CG7022	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO CG4036)	19,484,000	19,747,500	21,805,365
CG7034	AGRICULTURE ENGINEER DALBINDIN ZONE AT CHAGAI (OLD DDO CG4049)	57,103,800	64,573,000	64,612,716
CM7020	DEPUTY DIRECTOR AGRICULTURE CHAMAN	64,247,500	58,047,965	72,150,171
CM7027	DEPUTY DIRECTOR AGRICULTURE OFWM CHAMAN	8,501,000	4,217,000	8,758,691
CM7042	AGRICULTURE ENGINEER CHAMAN	2,811,000	29,269,173	3,170,862
CM7044	ECONOMICS & MARKET COMMITTEE CHAMAN	3,553,000		2,331,000
DB7010	CROP REPORTING SERVICES DERA BUGTI (OLD DDO DB4012)	11,271,500	11,918,000	12,877,867
DB7011	RESEARCH OFFICER (S&W) TESTING DERA BUGTI (OLD DDO DB4013)	4,973,100	6,713,500	5,990,437
DB7023	DEPUTY DIRECTOR AGRICULTURE DERA BUGTI (OLD DDO DB4033)	46,731,900	54,672,800	52,063,605
DB7030	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO DB4040)	22,918,800	25,548,000	25,781,468
DB7082	AGRICULTURE ENGINEER DERA BUGTI (OLD DDO DB4105)	60,026,300	108,825,800	66,568,355
DB7109	ON FARM WATER MANAGEMENT, BAIKER AT DERA BUGTI			1,750,000
DB7149	COOPERATIVES DERA BUGTI OLD DDO DB7021	3,239,200	2,722,000	3,521,407

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		Rs	Rs	Rs
DK7023	DEPUTY DIRECTOR AGRICULTURE DISTRICT DUKKI (OLD DDO DK4032)	15,630,200	29,909,000	25,774,268
DK7024	DEPUTY DIRECTOR AGRICULTURE OFWM DISTRICT DUKKI (OLD DDO DK4033)	5,192,900	7,536,000	5,846,074
DK7041	AGRICULTURE ENGINEER DUKKI (OLD DDO DK4051)	45,855,000	49,573,500	43,057,525
DK7042	ECONOMIC & MARKET COMMITTEE DUKKI (OLD DDO DK4052)	3,614,300	2,708,000	3,838,855
DK7157	CROP REPORTING SERVICES DUKKI	1,229,100	3,375,000	3,212,921
GR7016	CROP REPORTING SERVICES GWADAR (OLD DDO GR4020)	8,910,000	11,893,000	11,849,407
GR7017	RESEARCH OFFICER AGRI BUSINESS GAWADAR (OLD DDO GR4022)	10,940,500	9,896,000	12,054,421
GR7018	AGRICULTURE FARM PASNI (OLD DDO GR4023)	15,815,000	17,010,000	17,908,186
GR7040	DEPUTY DIRECTOR AGRICULTURE GWADAR (OLD DDO GR4056)	55,564,700	69,653,301	67,571,391
GR7051	ON FARM WATER MANAGEMENT DISTRICT GWADAR (OLD DDO GR4068)	15,988,600	18,120,200	18,643,214
GR7058	AGRICULTURE ENGINEER GWADAR (OLD DDO GR4076)	88,806,800	89,933,000	80,912,452
GR7176	ASSISTANT REGISTRAR GWADAR OLD DDO GR7038	5,418,700	13,086,000	5,842,727
HB7008	AGRICULTURE ENGINEER HUB	2,811,000	37,398,002	3,836,340
HB7010	ONFARM WATER MANAGEMENT HUB	4,641,000	4,029,000	5,075,891
HB7011	DEPUTY DIRECTOR AGRICULTURE HUB	3,691,000	2,011,000	4,051,564
HI7013	DEPUTY DIRECTOR AGRICULTURE HARNAI (OLD DDO HI4025)	45,473,100	51,725,750	51,066,111

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HI7021	ON FARM WATER MANAGEMENT DISTRICT HARNAI (OLD DDO HI4051)	16,002,700	17,666,000	17,870,152
HI7024	CROP REPORTING SERVICES HARNAI (OLD DDO HI4055)	6,934,100	8,241,000	8,412,090
HI7060	AGRICULTURE ENGINEER HARNAI (OLD DDO HI4102)	33,322,500	40,037,500	34,370,158
HI7067	SECRETARY MARKET COMMITTEE DISTRICT HARNAI	1,725,500	2,854,500	3,368,267
HI7083	COOPERATIVES HARNAI OLD DDO HI7023	1,156,500	1,317,000	1,133,110
JF7017	AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)	96,077,300	109,032,500	108,485,431
JF7018	CROP REPORTING SERVICES JAFFARABAD (OLD DDO JF4020)	16,977,200	15,674,400	18,946,374
JF7019	DIRECTOR AGRICULTURE RESEARCH JAFFARABAD AT USTA MUHAMMAD (OLD DDO JF4021)	42,935,500	45,395,200	48,387,343
JF7020	AGRICULTURE FARM USTA MUHAMMAD (OLD DDO JF4024)	34,929,500	47,891,900	39,676,888
JF7022	AGRICULTURE SIBI JADEED FARM AT USTA MOHAMMAD (OLD DDO JF4027)	26,647,700	27,506,000	30,095,694
JF7034	DEPUTY DIRECTOR AGRICULTURE JAFFERABAD (OLD DDO JF4048)	91,654,200	106,167,000	104,391,697
JF7043	ON FARM WATER MANAGEMENT DISTRICT JAFFARABAD (OLD DDO JF4060)	45,691,300	54,822,004	54,975,961
JF7051	MARKET COMMITTEE USTA MOHAMMAD (OLD DDO JF4083)	6,240,400	9,221,000	8,156,909
JF7094	AGRICULTURE ENGINEER JAFFARABAD (OLD DDO JF4193)	65,381,000	45,519,002	62,428,714
JF7130	DEPUTY REGISTRAR JAFFARABAD OLD DDO JF7032	9,762,800	8,839,000	10,829,839

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JH7005	CROP REPORTING SERVICES JHAL MAGSI (OLD DDO JH4007)	11,838,700	12,557,500	13,420,552
JH7006	RES OFFICER (S&W) TESTING LAB JHAL MAGSI (OLD DDO JH4008)	7,053,000	7,559,000	8,003,626
JH7007	AGRICULTURE SEED FARM GANDAWA (OLD DDO JH4009)	47,278,200	50,840,616	54,263,892
JH7018	DEPUTY DIRECTOR AGRICULTURE JHAL MAGSI (OLD DDO JH4027)	59,790,200	62,867,700	68,150,766
JH7025	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO JH4035)	25,644,600	25,705,500	28,779,689
JH7059	AGRICULTURE ENGINEER JHAL MAGSI (OLD DDO JH4080)	79,553,500	87,436,500	71,790,154
JH7119	COOPERATIVES JHAL MAGSI OLD DDO JH7028	902,300	1,169,000	1,131,531
KI7011	CROP REPORTING SERVICES KACHHI (OLD DDO KI4013)	16,472,600	11,550,000	17,922,205
KI7012	HORTICULTURIST FILED EXPERIMENT STATION BOLAN AT KACHHI (OLD DDO KI4014)	34,855,000	27,839,852	37,927,841
KI7013	AGRICULTURE FARM DHADAR (OLD DDO KI4016)	31,181,500	40,555,507	37,192,268
KI7027	DEPUTY DIRECTOR AGRICULTURE KACHHI (OLD DDO KI4038)	113,746,200	133,875,611	130,672,360
KI7040	ON FARM WATER MANAGEMENT DISTRICT KACHHI (OLD DDO KI4054)	31,329,300	44,648,276	46,777,646
KI7082	AGRICULTURE ENGINEER- BOLAN JHAL MAGSI GANDAWAH ZONE AT BOLAN (OLD DDO KI4116)	114,905,300	111,935,300	106,298,796
KI7130	ASSISTANT REGISTRAR KACHHI OLD DDO KI7025	5,675,600	5,407,000	6,279,396
KL7014	CROP REPORTING SERVICES KALAT (OLD DDO KL4018)	12,839,100	13,919,000	14,473,861

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		Rs	Rs	Rs
KL7015	FIELD EXPERIMENT STATION KALAT (OLD DDO KL4020)	33,191,000	36,528,194	38,385,201
KL7018	AGRICULTURE ENGINEER KALAT (OLD DDO KL4025)	82,256,650	109,883,850	101,235,139
KL7035	DEPUTY DIRECTOR AGRICULTURE KALAT (OLD DDO KL4050)	95,320,200	97,208,387	107,095,872
KL7042	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KL4057)	70,919,400	83,331,300	82,854,475
KL7143	SECRETARY MARKET COMMITTEE DISTRICT KALAT	1,792,800	1,270,000	2,064,181
KL7170	ASSISTANT REGISTRAR KALAT OLD DDO KL7032	5,459,100	6,500,000	6,624,728
KN7012	AGRICULTURAL ENGINEER KHARAN (OLD DDO KN4014)	105,244,600	122,022,918	131,297,230
KN7013	CROP REPORTING SERVICES KHARAN STATISTICS CRS, KHARAN (OLD DDO KN4015)	10,519,100	10,442,000	13,016,308
KN7014	SOIL & WATER TESTING LABORATORY KHARAN (OLD DDO KN4016)	21,024,900	20,032,268	23,421,656
KN7026	DEPUTY DIRECTOR AGRICULTURE KHARAN (OLD DDO KN4046)	57,059,400	71,698,939	67,724,324
KN7031	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KN4052)	28,450,700	40,824,175	35,567,644
KN7037	SUPERINTENDING ENGINEER AGRICULTURE KHARAN (OLD DDO KN4058)	5,032,800	6,036,000	5,857,265
KN7079	AGRICULTURE MODEL FARM AT SAR KHARAN (OLD DDO KN4131)	3,845,000	16,863,000	10,370,938
KN7080	ECONOMIC & MARKET COMMITTEE KHARAN (OLD DDO KN4127)	2,689,700	14,562,500	6,461,534
KN7197	SUPERINTENDING ENGINEER FARM MECHANIZATION KHARAN	3,805,000	6,327,028	4,551,520

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		Rs	Rs	Rs
KN7201	DIVISIONAL DIRECTOR AGRICULTURE RAKHSHAN	1,526,000	658,000	1,555,863
KN7203	DIVISIONAL DIRECTOR AGRICULTURE EXTENSION RAKHSHAN DIVISION AT KHARAN	3,365,000		7,368,560
KN7206	ASSISTANT REGISTRAR KHARAN OLD DDO KN7024	4,011,800	3,163,000	4,402,069
KR7028	SUPERINTENDING ENGINEER (KALAT & MEKRAN) KHUZDAR (OLD DDO KR4034)	7,228,700	7,156,500	7,720,907
KR7029	AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)	246,871,400	256,573,941	241,245,255
KR7030	CROP REPORTING SERVICES KHUZDAR (OLD DDO KR4036)	23,010,900	19,589,000	24,005,678
KR7031	FIELD EXPERIMENT STATION KHUZDAR (OLD DDO KR4037)	54,265,100	56,299,490	60,721,990
KR7032	AGRICULTURE SHAHI BAGH FARM KHUZDAR (OLD DDO KR4041)	15,701,400	17,603,000	17,747,778
KR7036	ECONOMICS & MARKET COMMITTEE KHUZDAR (OLD DDO KR4048)	10,126,900	9,902,000	11,459,782
KR7046	DIVISIONAL DIRECTORATE OF AGRICULTURE KALAT AT KHUZDAR (OLD DDO KR4064)	7,054,300	6,798,000	8,162,462
KR7052	DEPUTY DIRECTOR AGRICULTURE KHUZDAR (OLD DDO KR4076)	181,921,200	206,989,000	206,825,169
KR7063	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KR4089)	55,249,000	59,415,000	62,204,327
KR7127	AGRICULTURE RESEARCH OFFICE KHUZDAR (OLD DDO KR4218)	36,417,500	42,781,500	42,731,816
KR7170	ASSISTANT AGRICULTURE ENGINEER NAL ATKHUZDAR (OLD DDO KR4278)	1,381,600	3,429,000	2,322,768
KR7236	SUPERINTENDING ENGINEER FARM MECHANIZATION KHUZDAR	4,143,000	3,820,000	4,424,952

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KR7244	DEPUTY REGISTRAR KHUZDAR OLD DDO KR7050	16,740,100	14,720,000	18,442,690
KU7010	CROP REPORTING SERVICES KOHLU STATISTICS CRS, KOHLU (OLD DDO KU4011)	9,688,000	9,638,000	10,864,302
KU7011	AGRICULTURE NURSERY KOHLU (OLD DDO KU4012)	13,734,000	14,665,000	15,232,108
KU7022	DEPUTY DIRECTOR AGRICULTURE KOHLU (OLD DDO KU4031)	47,733,400	44,791,400	52,716,285
KU7029	ON FARM WATER MANAGEMENT DISTRICT KOHLU (OLD DDO KU4039)	31,980,000	36,313,118	37,593,081
KU7062	AGRICULTURE ENGINEER KOHLU (OLD DDO KU4085)	63,557,500	68,107,500	59,685,123
KU7102	COOPERATIVES KOHLU OLD DDO KU7020	3,607,800	3,690,000	4,507,723
LI7034	SUPERINTENDING ENGINEER LORALAI & KILLA SAIFULLAH ZONES LORALAI (OLD DDO LI4046)	7,536,000	9,792,000	8,807,692
LI7035	AGRICULTURAL ENGINEER LORALAI (OLD DDO LI4047)	135,211,500	145,896,500	133,980,658
LI7036	CROP REPORTING SERVICES LORALAI (OLD DDO LI4048)	24,318,500	27,015,446	26,812,085
LI7037	AGRICULTURE RESEARCH FIELD EXPERIMENT STATION LORALAI (OLD DDO LI4049)	87,348,000	106,787,882	103,657,610
LI7038	AGRICULTURE KATVIE FARM LORALAI (OLD DDO LI4053)	67,238,000	84,775,000	80,234,040
LI7042	ECONOMIC & MARKET COMMITTEE LORALAI (OLD DDO LI4060)	7,240,000	12,081,000	10,328,420
LI7054	DEPUTY DIRECTOR AGRICULTURE LORALAI (OLD DDO LI4083)	103,741,000	129,355,000	119,156,694

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LI7065	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSIOIN ZHOB (OLD DDO LI4098)	7,734,100	12,376,100	9,818,930
LI7077	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO LI4114)	72,192,000	83,373,871	81,865,666
LI7203	SUPERINTENDING ENGINEER FARM MECHANIZATION LORALAI	3,955,000	5,914,000	4,908,237
LI7241	DEPUTY REGISTRAR LORALAI OLD DDO LI7052	16,732,800	14,543,172	18,320,483
MK7007	CROP REPORTING SERVICES MUSAKHAIL (OLD DDO MK4008)	8,800,000	9,466,000	10,050,036
MK7008	SOIL & WATER TESTING LABORATORY MUSAKHAIL (OLD DDO MK4009)	9,427,000	11,185,000	10,985,226
MK7018	DEPUTY DIRECTOR AGRICULTURE MUSAKHAIL (OLD DDO MK4030)	59,490,000	65,053,000	66,955,521
MK7024	ON FARM WATER MANAGEMENT DISTRICT MUSAKHAIL (OLD DDO MK4037)	27,928,000	26,008,149	30,962,764
MK7033	AGRICULTURE ENGINEER MUSAKHAIL ZONE (OLD DDO MK4048)	54,959,800	63,268,590	51,031,472
MK7086	COOPERATIVES MUSA KHAIL OLD DDO MK7027	661,300	703,000	714,069
MU7013	CROP REPORTING SERVICES MASTUNG (OLD DDO MU4016)	16,025,000	16,199,000	18,042,062
MU7014	HORTICULTURIST FES MASTUNG (OLD DDO MU4017)	45,044,500	61,373,000	57,020,636
MU7015	AGRICULTURE PASKARAM FARM MASTUNG (OLD DDO MU4018)	45,398,300	51,037,300	51,251,740
MU7033	DEPUTY DIRECTOR AGRICULTURE MASTUNG (OLD DDO MU4053)	107,614,000	130,455,000	127,219,192
MU7039	ON FARM WATER MANAGEMENT DISTRICT MASTUNG (OLD DDO MU4059)	70,739,000	79,408,488	80,672,165

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		Rs	Rs	Rs
MU7044	AGRICULTURE ENGINEER MASTUNG (OLD DDO MU4066)	109,309,500	115,769,258	104,181,959
MU7141	ASSISTANT REGISTRAR MASTUNG OLD DDO MU7031	10,727,800	9,874,000	11,911,557
NB7020	SUPERINTENDING ENGINEER (SIBI & DM (OLD DDO NB4023)	7,722,000	8,046,500	8,363,900
NB7021	AGRICULTURAL ENGINEER DERA MURAD JAMALI (OLD DDO NB4024)	108,911,000	110,181,772	107,751,942
NB7022	CROP REPORTING SERVICES NASEERABAD (OLD DDO NB4025)	23,756,000	20,727,000	24,907,072
NB7023	ECONOMIC & MARKET COMMITTEE D.M.JAMALI (OLD DDO NB4026)	15,073,000	17,627,000	17,113,181
NB7027	AGRICULTURE ENGINEER FARM MACHINERY NASEERABAD (OLD DDO NB4033)	4,160,000	3,374,000	4,381,578
NB7030	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION NASEERABAD (OLD DDO NB4036)	10,125,500	12,443,000	11,594,813
NB7040	DEPUTY DIRECTOR AGRICULTURE NASEERABAD (OLD DDO NB4055)	110,963,200	126,462,000	128,079,026
NB7056	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NB4073)	43,612,200	53,521,000	52,780,964
NB7169	SUPERINTENDING ENGINEER FARM MECHANIZATION NASEERABAD	3,893,000	5,359,000	4,982,491
NI7012	CROP REPORTING SERVICES NUSHKI (OLD DDO NI4014)	13,775,300	14,781,500	16,837,218
NI7024	DEPUTY DIRECTOR AGRICULTURE NUSHKI (OLD DDO NI4035)	49,319,600	56,037,300	57,729,447
NI7033	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NI4047)	41,038,000	45,255,497	46,880,272
NI7036	AGRICULTURE ENGINEER NUSHKI (OLD DDO NI4050)	75,383,200	75,849,000	83,672,206

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NI7093	ECONOMIC & MARKET COMMITTEE NUSHKI (OLD DDO NI4130)	3,330,500	2,749,000	7,312,853
NI7130	ASSISTANT REGISTRAR NUSHKI OLD DDO NI7022	5,879,600	4,881,800	6,319,781
PI7018	CROP REPORTING SERVICES PISHIN (OLD DDO PI4024)	14,978,400	15,982,000	17,677,261
PI7019	FIELD EXPERIMENT STATION PISHIN VITICULTUR PISHIN (OLD DDO PI4025)	22,916,500	34,767,600	31,411,437
PI7022	DIRECTOR AGRICULTURE RESEARCH POTATO PISHIN (OLD DDO PI4029)	43,953,200	54,304,754	52,011,709
PI7033	DEPUTY DIRECTOR AGRICULTURE PISHIN (OLD DDO PI4049)	122,887,900	128,959,210	137,036,287
PI7043	ON FARM WATER MANAGEMENT DISTRICT PISHIN (OLD DDO PI4061)	91,843,900	107,110,071	104,354,200
PI7048	AGRICULTURAL ENGINEER PISHIN (OLD DDO PI4067)	115,028,000	140,062,500	116,372,868
PI7053	ECONOMIC & MARKET COMMITTEE PISHIN (OLD DDO PI4074)	4,897,400	5,215,300	5,740,828
PI7187	DEPUTY REGISTRAR PISHIN OLD DDO PI7031	7,034,000	6,956,000	7,953,721
PJ7008	CROP REPORTING SERVICES PANJGUR STATISTICS CRS, PANJGOOR (OLD DDO PJ4012)	16,836,500	25,858,803	23,866,891
PJ7009	SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)	228,543,300	280,850,583	271,748,590
PJ7012	ECONOMIC & MARKET COMMITTEE PANJGUR (OLD DDO PJ4018)	13,549,200	26,217,000	20,947,075
PJ7014	AGRICULTURE ENGINEER PANJGUR (OLD DDO PJ4020)	111,384,000	135,357,125	112,739,182

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PJ7017	AGRICULTURE RESEARCH & DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4023)	39,053,900	46,275,898	45,340,124
PJ7018	DATE DEVELOPMENT FARM PANJGUR (OLD DDO PJ4024)	68,684,500	75,881,523	78,138,053
PJ7036	DEPUTY DIRECTOR AGRICULTURE PANJGUR (OLD DDO PJ4051)	106,870,600	142,292,203	129,220,344
PJ7042	ON FARM WATER MANAGEMENT DISTRICT PANJGUR (OLD DDO PJ4059)	52,259,000	66,540,146	62,729,213
PJ7171	AGRICULTURE COLLEGE PANJGUR	102,242,500	175,856,500	143,397,102
PJ7184	AGRICULTURE EXTENSION DATE PROCESSING PLANT PANJGOOR	7,021,000	2,504,000	7,503,717
PJ7191	ASSISTANT REGISTRAR PANJGUR OLD DDO PJ7033	10,422,000	4,626,000	10,564,645
QA7113	DIRECTOR AGRICULTURE EXTENSION WOMEN DIVISION QUETTA (OLD DDO QA4268)	29,779,600	35,318,000	34,648,293
QA7115	AGRICULTURE RESEARCH OIL SEED CROPS ARI QUETTA (OLD DDO QA4271)	51,931,800	53,148,341	57,422,514
QA7116	DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION-ARI- QUETTA(OLD DDO QA4272)	89,418,500	96,031,393	100,547,612
QA7117	DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)	171,539,900	228,395,510	162,009,194
QA7118	DIRECTOR AGRICULTURE INFORMATION QTA (OLD DDO QA4274)	43,353,700	45,380,254	48,291,433
QA7119	DIRECTOR AGRICULTURE (P&S) QTA (OLD DDO QA4278)	45,190,400	53,265,383	51,805,338
QA7120	AGRICULTURE BUSINESS ARI QUETTA (OLD DDO QA4279)	89,618,200	88,971,000	100,108,835
QA7121	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)	71,818,400	71,567,300	79,726,383

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7122	DY DIRECTOR ECONOMIST & MARKETING QTA (OLD DDO QA4281)	13,325,500	15,835,500	14,830,472
QA7123	ON FARM WATER MANAGEMENT QUETTA (OLD DDO QA4282)	98,958,800	107,609,568	112,077,059
QA7124	DIRECTOR AGRICULTURE PLANNING QUETTA (OLD DDO QA4284)	44,914,200	50,095,193	52,402,925
QA7126	DY DIR AGRICULTURE TRICKLE IRRIGATION QT (OLD DDO QA4285)	15,186,700	13,861,500	16,542,590
QA7127	HORTICULTURIST GOVERNOR HOUSE QUETTA (OLD DDO QA4290)	14,569,300	19,984,748	17,164,604
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)	206,176,700	392,043,882	230,428,087
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)	373,588,800	383,499,028	395,966,020
QA7130	DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)	105,801,500	114,675,545	117,708,287
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)	101,810,800	149,742,962	101,711,798
QA7132	CHIEF AGRICULTURE ECONOMIC & MARKETING (OLD DDO QA4299)	25,319,200	28,815,425	27,897,958
QA7133	AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)	93,854,000	111,509,385	107,864,501
QA7134	DIRECTORATE OF CROP REPORTING SERVICE QTA (OLD DDO QA4301)	67,393,500	52,289,600	70,174,395
QA7135	AGRICULTURE MODEL FARM QUETTA (OLD DDO QA4303)	81,830,600	103,585,291	97,780,387
QA7136	ASSTT: DIRECTOR AGRICULTURE MUSHROOM QTA (OLD DDO QA4306)	24,198,500	27,541,699	28,486,987
QA7137	DIRECTOR AGRICULTURE FLORICULTURE QUETTA (OLD DDO QA4307)	82,655,500	94,545,247	94,413,164

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7138	DIRECTOR AGRICULTURE ADAPTIVE RESEARCH QUETTA (OLD DDO QA4311)	84,429,800	86,719,959	94,268,805
QA7139	AGRICULTURAL ENGINEER FMI-QUETTA QTA (OLD DDO QA4315)	9,458,400	4,842,000	9,891,365
QA7140	AGRICULTURE ENGINEER TRAINING SCHOOL QUETTA (OLD DDO QA4316)	17,290,200	16,538,042	18,881,868
QA7141	AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)	193,577,000	221,204,135	207,303,638
QA7142	DIRECTOR SOIL FERTILITY QUETTA (OLD DDO QA4325)	18,390,400	18,534,000	20,413,225
QA7143	AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)	98,213,600	109,068,485	111,492,497
QA7145	SUPERINTENDING ENGINEER (QTA & KHARAN) QTA (OLD DDO QA4327)	5,186,000	5,579,500	5,591,939
QA7146	DEPUTY DIRECTOR ECONOMIC & MARKETING QTA (OLD DDO QA4330)	39,262,700	31,997,000	42,731,976
QA7278	DIRECTOR AGRICULTURE FARM QUETTA (OLD DDO QA4580)	14,071,100	15,235,311	16,143,011
QA7325	AGRICULTURE RESEARCH CEREAL CROPS ARI QUETTA (OLD DDO QA4900)	69,063,200	77,625,241	78,943,514
QA7332	AGRICULTURE RESEARCH PLANT PROTECTION QTA (OLD DDO QA4930)	73,195,700	75,564,370	81,185,127
QA7333	SOIL & WATER TESTING ARI SARIAB QUETTA WATER TESTING ARI- QUETTA (OLD DDO QA4941)	87,316,900	97,033,951	100,532,053
QA7334	AGRICULTURE RESEARCH FODDER ARI QUETTA (OLD DDO QA4942)	50,076,300	49,570,435	54,938,519
QA7345	DEPUTY DIRECTOR AGRICULTURE CRS QTA (OLD DDO QA5023)	22,896,400	23,319,000	25,771,268
QA7374	DIRECTOR AGRICULTURE RESEARCH SPECIAL CROPS- ARI QUETTA (OLD DDO QA5192)	38,235,100	41,483,000	43,244,800

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7375	DIR: AGRICULTURE RESEARCH (PULSES) ARI QTA (OLD DDO QA5193)	35,601,700	42,707,310	41,677,252
QA7376	DIR: AGRICULTURE RESEARCH FOOD TECHNOLOGY & POST HARVAST ARI QUETTA(OLD DDO QA5194)	52,072,500	61,457,775	60,167,980
QA7378	DIRECTOR AGRICULTURE IN-SERVICE TRAINING ACADEMY QUETTA (OLD DDO QA5199)	34,672,200	35,253,000	37,463,478
QA7379	AGRICULTURE EXTENSION PLANT PROTECTION DIRECTORATE QUETTA (OLD DDO QA5200)	16,413,100	24,315,517	20,745,755
QA7380	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION QUETTA (OLD DDO QA5201)	8,118,700	15,156,500	12,084,126
QA7398	DEPUTY DIRECTOR AGRICULTURE QUETTA (OLD DDO QA5239)	151,773,600	165,369,722	171,208,516
QA7431	ON FARM WATER MANAGEMENT DISTRICT QUETTA (OLD DDO QA5275)	65,548,200	74,881,200	74,030,710
QA7435	DIRECTOR AGRICULTURE RESEARCH FLORICULTURE- ARI SARIAB QUETTA (OLD DDO QA5279)	14,419,700	15,656,500	15,838,315
QA7436	DIRECTOR RESEARCH FARM MACHINERY & IMPLEMENTS- ARI SARIAB QUETTA. (OLD DDO QA5280)	19,305,500	17,086,273	20,895,255
QA7461	DIRECTOR GENERAL AGRICULTURE ON FARM WATER MANAGEMENT QUETTA. (OLD DDO QA5319)	38,932,700	36,718,000	46,005,281
QA7462	DEPUTY DIRECTOR AGRICULTURE EXT: SEED QUETTA (OLD DDO QA5321)	24,290,000	27,723,861	27,713,362
QA7679	DIRECTOR FARM MECHANIZATION QUETTA	64,709,600	62,719,306	52,561,115
QA7738	BALUCHISTAN UNIVERSITY OF AGRICULTURE QUETTA	150,000,000	150,000,000	

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		Rs	Rs	Rs
QA7804	SUPERINTENDING ENGINEER FARM MECHANIZATION QUETTA	3,781,000	5,287,000	4,979,286
QA8002	PROVINCIAL SETUP OLD DDO QA7148	89,653,000	34,553,542	39,782,752
QA8003	DEPUTY REGISTRAR QUETTA OLD DDO QA7396	10,147,200	10,482,000	11,297,431
QD7008	CROP REPORTING SERVICES KILLA ABDULLAH (OLD DDO QD4009)	13,340,300	13,927,000	15,551,362
QD7009	HORTICULTURIST FIELD EXPERIMENT STATION KILLA ABDULLAH (OLD DDO QD4010)	19,697,000	22,168,000	22,425,655
QD7023	DEPUTY DIRECTOR AGRICULTURE KILLA ABDULLAH (OLD DDO QD4033)	93,617,000	90,083,173	104,805,404
QD7034	ON FARM WATER MANAGEMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4046)	42,668,700	51,576,669	50,512,535
QD7096	AGRICULTURE ENGINEER KILLA ABDULLAH (OLD DDO QD4126)	133,056,000	98,122,745	106,671,564
QD7097	ECONOMIC & MARKET COMMITTEE KILLAABDULLAH (OLD DDO QD5342)	4,872,600	10,845,100	7,542,558
QD7136	ASSISTANT REGISTRAR KILLA ABDULLAH OLD DDO QD7021	6,469,000	8,024,000	7,372,163
QS7008	AGRICULTURAL ENGINEER KILLA SAIFULLAH (OLD DDO QS4012)	116,976,000	121,332,407	105,227,223
QS7009	CROP REPORTING SERVICES KILLA SAIFULLAH (OLD DDO QS4013)	10,245,500	11,355,000	11,726,324
QS7010	SOIL & WATER TESTING LABORATORY KILLA SAIFULLAH (OLD DDO QS4014)	20,726,000	22,396,000	23,031,205
QS7011	AGRICULTURE NASAI FARM KILLA SAIFULLAH (OLD DDO QS4015)	38,593,000	40,317,473	43,073,154
QS7012	ECONOMIC & MARKET COMMITTEE KILLA SAIFULLAH (OLD DDO QS4017)	9,932,800	9,434,900	12,033,077

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QS7026	DEPUTY DIRECTOR AGRICULTURE KILLA SAIFULLAH (OLD DDO QS4040)	88,662,200	100,576,500	102,637,345
QS7034	ON FARM WATER MANAGEMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4049)	63,840,600	67,325,300	71,737,542
QS7127	ASSISTANT REGISTRAR KILLA SAIFULLAH OLD DDO QS7024	6,522,600	6,840,445	7,381,669
SB7009	DEPUTY DIRECTOR AGRICULTURE OFWM SURAB D(OLD DDO SB4012)	5,412,600	6,789,000	6,057,550
SB7026	DEPUTY DIRECTOR AGRICULTURE EXTENSION SURAB (OLD DDO SB4033)	51,357,000	49,879,000	56,809,945
SB7044	AGRICULTURE ENGINEER SURAB (OLD DDO SB4052)	55,917,000	50,404,293	53,399,192
SB7053	CROP REPORTING SERVICES SURAB	732,900	1,273,000	1,017,015
SB7101	AGRICULTURE GIDDER FARM SURAB (OLD DDO KL4021)	86,832,100	95,067,500	97,669,221
SI7031	AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)	139,041,500	149,507,911	143,091,248
SI7032	CROP REPORTING SERVICES SIBI (OLD DDO SI4038)	23,614,500	24,775,000	25,033,394
SI7033	SOIL & WATER TESTING LABORATORY SIBI (OLD DDO SI4039)	32,523,800	34,935,000	36,319,349
SI7034	AGRICULTURE MODEL FARM SIBI (OLD DDO SI4040)	58,193,900	66,672,140	65,980,650
SI7039	ECONOMICS & MARKET COMMITTEE SIBI (OLD DDO SI4048)	7,605,900	10,775,000	9,709,432
SI7043	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION SIBI (OLD DDO SI4054)	8,921,900	7,845,000	9,932,106
SI7051	DEPUTY DIRECTOR AGRICULTURE SIBI (OLD DDO SI4072)	87,254,000	95,837,000	98,674,951

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		Rs	Rs	Rs
SI7068	ON FARM WATER MANAGEMENT DISTRICT SIBI (OLD DDO SI4093)	47,683,500	53,589,500	54,884,232
SI7142	SUPERINTENDING ENGINEER AGRICULTURE SIBI	6,293,500	6,810,000	6,929,821
SI7181	SUPERINTENDING ENGINEER FARM MECHANIZATION SIBI	3,762,000	5,141,000	4,454,562
SI7185	DEPUTY REGISTRAR SIBI OLD DDO SI7049	12,236,000	10,224,000	13,291,702
SN7005	CROP REPORTING SERVICES SHERANI (OLD DDO SN4008)	4,378,000	7,213,000	6,851,962
SN7011	DEPUTY DIRECTOR AGRICULTURE SHERANI (OLD DDO SN4020)	23,332,000	23,867,000	26,336,175
SN7014	ON FARM WATER MANAGEMENT DISTRICT SHERANI (OLD DDO SN4024)	14,759,000	17,987,559	16,742,219
SN7037	AGRICULTURE ENGINEER SHERANI (OLD DDO SN4090)	42,303,000	42,098,000	38,935,194
SN7087	COOPERATIVES SHERANI OLD DDO SN7028	635,300	751,000	671,051
SP7048	DEPUTY DIRECTOR AGRICULTURE OFWM SOHBATPUR (OLD DDO SP4061)	6,877,500	5,452,000	7,644,697
SP7049	DEPUTY DIRECTOR AGRICULTURE EXTENSION SOHBATPUR (OLD DDO SP4062)	9,191,000	17,456,000	13,338,932
SP7062	AGRICULTURE ENGINEER SOHBATPUR (OLD DDO SP4082)	42,315,500	41,766,000	41,561,786
SP7064	CROP REPORTING SERVICES SOHBATPUR (OLD DDO SP4084)	3,071,000	4,683,000	5,769,178
TB7026	AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)	176,998,000	230,722,486	203,291,327
TB7027	CROP REPORTING SERVICES KECH (OLD DDO TB4033)	19,887,500	20,164,246	20,766,909

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		Rs	Rs	Rs
TB7028	AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)	137,376,000	160,696,643	156,306,388
TB7029	AGRICULTURE DATE FARM TURBAT (OLD DDO TB4037)	101,400,500	104,453,483	113,396,583
TB7035	SUPERINTENDING ENGINEER MEKRAN AT TURBAT (OLD DDO TB4047)	5,001,000	6,328,000	5,392,112
TB7040	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION MEKRAN (OLD DDO TB4053)	7,963,800	3,940,800	8,117,545
TB7067	DEPUTY DIRECTOR AGRICULTURE TURBAT (OLD DDO TB4091)	139,523,000	157,231,447	158,808,012
TB7087	ON FARM WATER MANAGEMENT DISTRICT TURBAT (OLD DDO TB4116)	64,061,000	68,430,443	73,486,412
TB7118	ECONOMIC & MARKET COMMITTEE TURBAT (OLD DDO TB4158)	5,786,000	9,945,000	7,369,392
TB7284	AGRICULTURE FARM BULEDA DISTRICT KECH	3,391,000	4,331,000	3,802,799
TB7285	AGRICULTURE FARM KOLWA DISTRICT KECH	3,214,000	3,173,000	3,406,592
TB7299	SUPERINTENDING ENGINEER FARM MECHANIZATION TURBAT	3,835,000	4,237,000	4,165,425
TB7331	DEPUTY REGISTRAR KECH OLD DDO TB7065	12,868,500	13,334,000	14,297,514
UL7015	AGRICULTURE COCONUT FARM UTHAL (OLD DDO UL4029)	46,588,000	46,755,000	51,764,862
UL7017	AGRICULTURE WAYORO FARM UTHAL (OLD DDO UL4039)	45,324,000	56,333,895	51,565,317
UL7019	AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)	84,823,800	108,814,304	94,845,358
UL7020	AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)	124,343,000	118,524,124	124,236,678

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
UL7025	CROP REPORTING SERVICES LASBELLA (OLD DDO UL4124)	14,639,000	14,703,000	16,232,873
UL7031	ECONOMICS & MARKET COMMITTEE UTHAL (OLD DDO UL4149)	5,711,500	5,548,000	7,262,540
UL7041	DEPUTY DIRECTOR AGRICULTURE LASBELLA (OLD DDO UL4170)	84,162,000	83,410,000	93,225,176
UL7056	ON FARM WATER MANAGEMENT DISTRICT LASBELLA (OLD DDO UL4187)	53,169,000	61,427,657	61,471,059
UL7193	ASSISTANT REGISTRAR LASBELLA OLD DDO UL7039	4,087,400	3,553,000	4,444,779
US7006	AGRICULTURE ENGINEER USTA MUHAMMAD	2,811,000	17,083,998	3,644,647
US7008	ONFARM WATER MANAGEMENT USTA MUHAMMAD	4,641,000	2,826,000	4,918,272
US7009	DEPUTY DIRECTOR AGRICULTURE USTA MUHAMMAD	3,691,000	2,321,000	4,195,532
WS7005	AGRICULTURE ENGINEER WASHUK (OLD DDO WS4008)	80,764,000	95,773,823	89,207,231
WS7007	DEPUTY DIRECTOR RESEARCH FIELD EXPERIMENT STATION WASHUK (OLD DDO WS4010)	16,198,000	19,935,480	19,322,553
WS7008	CROP REPORTING SERVICES WASHUK (OLD DDO WS4011)	4,055,000	5,622,000	6,110,836
WS7015	DEPUTY DIRECTOR AGRICULTURE WASHUK (OLD DDO WS4026)	54,531,000	62,112,000	63,372,804
WS7020	ON FARM WATER MANAGEMENT DISTRICT WASHUK (OLD DDO WS4032)	29,180,200	34,269,047	34,967,044
WS7090	ECONOMICS & MARKET COMMITTEE WASHUK	3,205,500		3,205,500
ZB7013	CROP REPORTING SERVICES ZHOB (OLD DDO ZB4018)	11,758,500	13,655,952	15,338,199

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AGRICULTURE & COOPERATIVE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
ZB7014	HORTICULTURIST FIELD EXPERIMENT STATION ZHOB (OLD DDO ZB4019)	35,293,000	44,256,000	42,085,612
ZB7026	DEPUTY DIRECTOR AGRICULTURE ZHOB (OLD DDO ZB4045)	55,016,000	63,602,000	65,641,576
ZB7034	AGRICULTURE SALANA FARM MURGHAKIBZIA (OLD DDO ZB4053)	11,666,000	12,861,000	12,881,093
ZB7036	ON FARM WATER MANAGEMENT DISTRICT ZHOB (OLD DDO ZB4056)	29,454,000	35,664,000	35,215,724
ZB7044	AGRICULTURAL ENGINEER ZHOB (OLD DDO ZB4067)	73,172,500	72,938,500	69,074,151
ZB7088	ECONOMIC & MARKET COMMITTEE ZHOB (OLD DDO ZB4125)	4,896,000	5,174,000	5,470,504
ZB7150	ASSISTANT REGISTRAR ZHOB OLD DDO ZB7024	5,343,000	5,400,000	5,951,128
ZT7007	CROP REPORTING SERVICES ZIARAT (OLD DDO ZT4008)	7,158,000	6,716,000	8,408,714
ZT7008	DIRECTOR AGRICULTURE RESEARCH ZIARAT (OLD DDO ZT4009)	21,513,000	21,415,000	23,774,264
ZT7021	DEPUTY DIRECTOR AGRICULTURE ZIARAT (OLD DDO ZT4032)	65,455,000	68,700,443	74,282,292
ZT7029	ON FARM WATER MANAGEMENT DISTRICT ZIARAT (OLD DDO ZT4042)	37,439,000	42,977,000	43,304,660
ZT7062	AGRICULTURE ENGINEER ZIARAT (OLD DDO ZT4084)	73,039,500	72,675,814	71,029,937
ZT7101	ASSISTANT REGISTRAR ZIARAT OLD DDO ZT7020	4,937,000	4,444,000	5,427,416
TOTAL		16,515,264,678	15,043,826,081	16,778,453,757

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AGRICULTURE & COOPERATIVE

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,874,739,128</u>	<u>12,112,829,802</u>	<u>14,796,222,197</u>
A011	PAY	<u>9,192,356,920</u>	<u>6,058,079,000</u>	<u>8,675,855,071</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,425,734,710</u>	<u>2,102,500,000</u>	<u>3,380,457,017</u>
A01101	Basic Pay Of Officer	3,382,662,710	2,078,202,000	3,329,291,353
A01102	Personal pay	36,725,000	23,343,000	44,730,144
A01103	Special pay	1,686,000	899,000	1,752,020
A01105	Qualification Pay	842,000	56,000	864,500
A01106	Pay of contract staff	3,780,000		3,780,000
A01150	Others	39,000		39,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,766,622,210</u>	<u>3,955,579,000</u>	<u>5,295,398,054</u>
A01151	Basic Pay of Other Staff	4,979,610,910	3,936,404,000	5,261,980,133
A01152	Personal pay	12,622,400	17,071,000	19,647,385
A01153	Special pay	833,900	235,000	857,416
A01156	Pay of contract staff	13,555,000	1,862,000	12,907,000
A01170	Others	760,000,000	7,000	6,120
A012	ALLOWANCES	<u>4,682,382,208</u>	<u>6,054,750,802</u>	<u>6,120,367,126</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,583,468,208</u>	<u>5,879,280,000</u>	<u>6,018,301,126</u>
A01201	Senior post Allowance	1,686,300	127,000	1,700,620
A01202	House Rent Allowance	426,731,800	378,205,000	432,326,267
A01203	Conveyance Allowance	458,251,000	431,446,000	466,361,745
A01204	Sumptuary Allowance	9,000	12,000	9,180
A01206	Local Compensatory Allowance	117,116,040	39,577,000	116,893,221
A01207	Washing Allowance	8,205,000	8,039,000	8,412,682
A01208	Dress Allowance	10,309,000	10,336,000	10,500,444
A01209	Special Additional Allowance	55,000	41,000	55,000
A0120H	Hair Cutting Allowance		1,000	600
A0120K	Special Judicial Allowance		101,000	60,018
A0120N	Special Allowance @ 20% of Basic pay for Secretar	16,930,000		16,930,000
A0120Q	Fixed Daily Allowance	17,878,000	16,011,000	18,183,860
A01210	Risk Allowance	61,000	44,000	79,000
A01211	Hill Allowance	17,859,000	14,882,000	18,060,239
A01212	Telecommunication allowance	200,000	348,000	385,620
A01216	Qualification allowance	15,408,000	4,971,000	14,635,500
A01217	Medical Allowance	307,956,000	288,046,000	313,990,469
A0121B	Health Professional Allowance		19,000	18,624
A0121C	Additional Pay Allowance		41,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121L	Legislative Allowance	3,000		3,000
A0121N	Personal Allowance		1,299,000	
A0121W	Counter Terrorism Allowance		46,000	
A01222	Hardship allowance	1,207,000	748,000	1,193,840
A01224	Entertainment allowance	942,000	539,000	885,820
A01225	Instruction allowance		687,000	
A01226	Computer allowance	2,952,000	1,604,000	2,314,166
A01228	Orderly allowance	369,000	125,000	369,000
A01229	Special compensation allowance	72,454,000	66,285,000	73,546,866
A0122N	Special Conveyance Allowance to Disbald Employee	2,335,000	7,847,000	2,367,520
A0122Y	AD-Hoc Relief Allowance 2017		18,000	
A01230	Dusting allowance		3,000	1,800
A01233	Unattractive area allowance		2,000	913
A01235	Secretariat allowance	1,652,358	244,000	1,652,358
A01236	Deputation allowance	104,610		104,610
A01237	Design allowance		2,000	
A01238	Charge allowance	1,000	68,000	49,428
A01239	Special Allowance	44,429,000	52,415,000	47,552,596
A0123E	Executive Allowance		500,000	323,996
A0123G	Ad-hoc Relief 2018		15,000	
A0123K	Superior Executive Allowance	11,648,400	15,231,000	11,935,944
A0123P	Adhoc-Relief A 2019		12,000	
A01240	Utility Allowance for Gas	3,581,000	2,570,000	3,596,600
A01241	Utility Allowance for Electricity	3,581,000	2,588,000	3,595,400
A01242	Consolidation Travelling Allowance	15,022,000	2,141,000	14,570,123
A01243	Special Travelling Allowance		127,000	100,008
A01244	Adhoc relief		6,000	
A0124C	Disparity Reduction Allowance	632,673,000	692,012,000	647,413,429
A0124F	Adhoc Relief Allowance-2021		99,000	
A0124R	Adhoc Relief 2022	572,521,000	573,412,000	584,386,774
A0124T	SPECIAL ALLOWANCE - 2022		49,000	29,304
A0124X	Adhoc Relief Allowance 2023	1,789,018,800	1,895,623,000	1,808,389,753
A01252	Non Practising Allowance		27,000	25,200
A01253	Science Teaching Allowance	540,000	242,000	540,000
A01257	RC Allowance		4,000	
A0125B	Special Balochistan Allowance		1,791,000	1,455,276
A0125E	Adhoc Relief Allowance-2024		1,337,526,000	1,362,902,189
A01260	Ration Allowance		12,000	300
A01264	Technical Allowance		4,000	1,200
A01265	Cash Handling Allowance	275,000	72,000	262,550
A01266	Disturbance Allowance		3,000	1,320
A01270	Other	29,503,900	31,035,000	30,126,754

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,914,000</u>	<u>175,470,802</u>	<u>102,066,000</u>
A01271	Overtime allowance		6,000	3,600
A01274	Medical charges	95,000,000	167,130,302	95,000,000
A01277	Contingent paid staff	1,758,000	4,866,000	4,900,400
A01289	Teaching Allowance	1,190,000	1,190,000	1,196,000
A01293	Diet Charges		1,312,500	
A01299	Others	966,000	966,000	966,000
A03	TOTAL OPERATING EXPENSES	<u>1,899,048,450</u>	<u>2,043,388,277</u>	<u>1,605,106,580</u>
A032	COMMUNICATIONS	<u>21,556,000</u>	<u>21,392,000</u>	<u>14,578,400</u>
A03201	Postage and Telegraph	1,606,000	1,442,000	1,606,000
A03202	Telephone and trunk call	19,901,000	19,901,000	12,935,650
A03205	Courier and pilot service	49,000	49,000	36,750
A033	UTILITIES	<u>132,768,250</u>	<u>132,618,250</u>	<u>128,810,750</u>
A03301	Gas	18,324,900	18,324,900	18,324,900
A03302	Water	668,350	668,350	668,350
A03303	Electricity	105,860,000	105,860,000	105,860,000
A03304	Hot and cold weather charges	7,915,000	7,765,000	3,957,500
A034	OCCUPANCY COSTS	<u>6,202,000</u>	<u>1,433,000</u>	<u>598,600</u>
A03402	Rent for office building	6,202,000	1,433,000	598,600
A035	OPERATING LEASES	<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03570	Others	536,000	536,000	536,000
A038	TRAVEL & TRANSPORTATION	<u>1,656,096,100</u>	<u>1,715,830,177</u>	<u>1,392,137,940</u>
A03805	Travelling Allowance	44,507,500	46,923,487	31,155,250
A03806	Transportation of Goods	1,573,500	1,573,500	1,573,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	124,899,100	134,636,100	112,409,190
A03827	P.O.L for Buldozer Hours	1,485,116,000	1,532,697,090	1,247,000,000
A039	GENERAL	<u>81,890,100</u>	<u>171,578,850</u>	<u>68,444,890</u>
A03901	Stationery	28,266,700	29,316,700	25,440,030
A03902	Printing & Publication	8,484,400	8,503,200	7,635,960
A03905	Newspapers Periodicals & Books	2,146,000	1,863,200	2,146,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and protective clothing	193,000	393,000	173,700
A03915	Payments to Govt. Deptt for Services Rendered	230,000	230,000	230,000
A03917	Law charges	500,000	550,000	500,000
A03918	Exhibitions fairs and other national celebrations	7,777,000	9,280,000	7,777,000
A03919	Payments to other for service rendered	12,149,000	16,249,000	9,719,200
A03927	Purchase of drug and medicines	291,000	791,000	291,000
A03970	Others	21,853,000	35,815,000	9,932,000
A03983	Expenditure Tracking/ Monitoring		5,653,000	4,600,000
A03986	Development and maintainence websites		62,934,750	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>260,917,000</u>	<u>286,317,000</u>	<u>80,917,000</u>
A052	GRANTS-DOMESTIC	<u>260,917,000</u>	<u>286,317,000</u>	<u>80,917,000</u>
A05213	Grant in Aid	917,000	2,317,000	917,000
A05216	Fin. Assis. to the families of G. Serv. who expire	110,000,000	110,000,000	80,000,000
A05270	To Others	150,000,000	174,000,000	
A06	TOTAL TRANSFERS	<u>67,781,600</u>	<u>45,252,252</u>	<u>43,781,600</u>
A061	SCHOLARSHIP	<u>66,442,000</u>	<u>42,722,652</u>	<u>42,442,000</u>
A06102	Others	66,442,000	40,546,000	42,442,000
A06103	Cash Awards		2,176,652	
A063	ENTERTAINMENT & GIFTS	<u>1,339,600</u>	<u>2,529,600</u>	<u>1,339,600</u>
A06301	Entertainments & Gifts	1,339,600	2,529,600	1,339,600
A09	TOTAL PHYSICAL ASSETS	<u>110,738,000</u>	<u>204,853,250</u>	
A092	COMPUTER EQUIPMENT		<u>87,065,250</u>	
A09202	Software		64,665,250	
A09203	I.T. Equipment		22,400,000	
A093	COMMODITY PURCHASES	<u>23,072,000</u>	<u>25,022,000</u>	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09302	Fertilizer	23,072,000	25,022,000	
A094	OTHER STORES AND STOCKS	<u>4,000,000</u>	<u>5,000,000</u>	
A09411	General Utility Chemicals	2,000,000	2,500,000	
A09470	Others	2,000,000	2,500,000	
A095	PURCHASE OF TRANSPORT	<u>50,766,000</u>	<u>52,766,000</u>	
A09501	Transport	50,766,000	52,766,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>26,400,000</u>	<u>28,400,000</u>	
A09601	Plant and Machinery	26,400,000	28,400,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>6,500,000</u>	<u>6,600,000</u>	
A09701	Furniture and Fixtures	6,500,000	6,600,000	
A12	TOTAL CIVIL WORKS	<u>50,000,000</u>	<u>39,050,000</u>	<u>50,000,000</u>
A122	IRRIGATION WORKS	<u>50,000,000</u>	<u>39,050,000</u>	<u>50,000,000</u>
A12270	Others	50,000,000	39,050,000	50,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>252,040,500</u>	<u>312,135,500</u>	<u>202,426,380</u>
A130	TRANSPORT	<u>165,651,200</u>	<u>213,441,200</u>	<u>129,286,080</u>
A13001	Transport	165,651,200	213,441,200	129,286,080
A131	MACHINERY AND EQUIPMENT	<u>53,352,500</u>	<u>57,670,500</u>	<u>53,103,500</u>
A13101	Machinery & Equipment	52,522,500	56,840,500	52,522,500
A13199	R & M of Others	830,000	830,000	581,000
A132	FURNITURE AND FIXTURE	<u>11,036,800</u>	<u>13,716,800</u>	<u>11,036,800</u>
A13201	Furniture & Fixture	11,036,800	13,716,800	11,036,800
A133	BUILDINGS AND STRUCTURE	<u>22,000,000</u>	<u>24,807,000</u>	<u>9,000,000</u>
A13301	Office Buildings	22,000,000	8,700,000	9,000,000
A13302	Residential Buildings		16,107,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A134	IRRIGATION WORKS		<u>2,500,000</u>	
A13470	Others		2,500,000	
NET TOTAL		16,515,264,678	15,043,826,081	16,778,453,757

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AGRICULTURE & COOPERATIVE
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	72			72	8,607,958,486
01	5690			5690	
02	1008			1008	
03	2			2	
04	610			610	
05	533			533	
06	3220			3220	
07	10			10	
08	413			413	
09	134			134	
10	1			1	
11	1457			1457	
12	177			177	
13	1			1	
14	425			425	
15	57			57	
16	510			510	
17	1509			1509	
18	545			545	
19	109			109	
20	27			27	
(Fixed)	37			37	
TOTAL	16547			16547	8,607,958,486

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AGRICULTURE & COOPERATIVE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7114	AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,136,572,088</u>	<u>157,461,140</u>	<u>2,319,951,741</u>
A011	TOTAL PAY		84	85	<u>2,928,827,620</u>	<u>42,569,000</u>	<u>2,100,349,646</u>
A011-1	TOTAL PAY OF OFFICERS		46	47	<u>1,122,796,310</u>	<u>36,270,000</u>	<u>1,004,285,600</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>47</u>	<u>1,118,517,310</u>	<u>36,071,000</u>	<u>1,000,000,000</u>
S015	Secretary	(BPS-20)	1	1			
S264	Special Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	2	2			
D060	Deputy Secretary	(BPS-18)	3	3			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	4	4			
S026	Section Officer	(BPS-17)	10	10			
S187	Superintendent	(BPS-17)	6	7			
A055	Assistant	(BPS-16)	13	13			
A422	Assistant Private Secretary	(BPS-16)	5	5			
A01102	Personal pay				132,000		138,600
A01103	Special pay				335,000	173,000	335,000
A01105	Qualification Pay				32,000	26,000	32,000
A01106	Total Pay of contract staff				<u>3,780,000</u>		<u>3,780,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>1,806,031,310</u>	<u>6,299,000</u>	<u>1,096,064,046</u>
A01151	Total Basic Pay of Other Staff		<u>38</u>	<u>38</u>	<u>1,095,988,310</u>	<u>6,264,000</u>	<u>1,095,988,310</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	12	12			

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AGRICULTURE & COOPERATIVE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7114	AGRICULTURE & COOPRATIVE						
	DEPARTMENT ADMN SECRETARIAT						
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	2	2			
P024	Photo Machine Operator	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	15	15			
P266	Procurement Specialist	Class IV (Contract)	1	1			
A01152	Personal pay					35,000	32,736
A01153	Special pay				43,000		43,000
A01170	Others				710,000,000		
005	Lump sum Provision for Pay & Allowances				700,000,000		
007	Lump Sum Provision for New Expenditure				10,000,000		
A012	TOTAL ALLOWANCES				<u>207,744,468</u>	<u>114,892,140</u>	<u>219,602,095</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,824,468</u>	<u>112,121,000</u>	<u>123,678,495</u>
A01201	Senior post Allowance				17,600	12,000	17,600
A01202	House Rent Allowance				161,700	256,000	164,934
A01203	Conveyance Allowance				3,264,000	2,538,000	3,264,000
A01206	Local Compensatory Allowance				13,000	75,000	13,260
A01207	Washing Allowance				139,000	13,000	139,000
A01208	Dress Allowance				123,000	12,000	123,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				15,790,000		15,790,000
A0120Q	Fixed Daily Allowance					18,000	18,000
A01211	Hill Allowance				408,000	51,000	408,000
A01212	Telecommunication allowance				200,000	237,000	276,420
A01216	Qualification allowance				71,000	85,000	
A01217	Medical Allowance				4,080,000	1,303,000	4,080,000
A01224	Entertainment allowance				127,000	20,000	127,000
A01226	Computer allowance				11,000		11,000
A01228	Orderly allowance				369,000	125,000	369,000
A01229	Special compensation allowance					3,000	2,160
A01235	Secretariat allowance				1,637,358	244,000	1,637,358

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7114	AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT					
A01236	Deputation allowance			104,610		104,610
A01239	Special Allowance			30,774,000	40,584,000	31,389,480
A0123E	Executive Allowance				500,000	323,996
A0123K	Superior Executive Allowance			11,029,200	14,606,000	11,249,784
A01240	Utility Allowance for Gas			3,509,000	2,477,000	3,509,000
A01241	Utility Allowance for Electricity			3,509,000	2,504,000	3,509,000
A0124C	Disparity Reduction Allowance				81,000	82,843
A0124R	Adhoc Relief 2022			3,327,000	3,639,000	3,393,540
A0124X	Adhoc Relief Allowance 2023			13,430,000	12,333,000	13,430,000
A01252	Non Practising Allowance				27,000	25,200
A0125B	Special Balochistan Allowance				1,791,000	1,455,276
A0125E	Adhoc Relief Allowance-2024				8,807,000	9,035,034
A01270	Other			19,730,000	19,780,000	19,730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,920,000</u>	<u>2,771,140</u>	<u>95,923,600</u>
A01271	Overtime allowance				6,000	3,600
A01274	Medical charges			95,000,000	1,845,140	95,000,000
A01299	Others			920,000	920,000	920,000
A03	TOTAL OPERATING EXPENSES			<u>19,968,000</u>	<u>12,887,854</u>	<u>12,691,600</u>
A032	TOTAL COMMUNICATIONS			<u>2,164,000</u>	<u>2,000,000</u>	<u>1,464,000</u>
A03201	Postage and Telegraph			164,000		164,000
A03202	Telephone and trunk call			2,000,000	2,000,000	1,300,000
A033	TOTAL UTILITIES			<u>168,000</u>	<u>18,000</u>	<u>84,000</u>
A03304	Hot and cold weather charges			168,000	18,000	84,000
A034	TOTAL OCCUPANCY COSTS			<u>5,600,000</u>	<u>374</u>	
A03402	Rent for office building			5,600,000	374	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,800,000</u>	<u>7,562,480</u>	<u>4,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7114	AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT					
A03805	Travelling Allowance			2,300,000	2,435,480	1,610,000
002	T.A. to Government Servants			2,300,000		1,610,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	5,127,000	3,150,000
A039	TOTAL GENERAL			<u>6,236,000</u>	<u>3,307,000</u>	<u>6,383,600</u>
A03901	Stationery			1,500,000	1,500,000	1,350,000
A03902	Printing & Publication			264,000		237,600
A03906	Uniforms and protective clothing			90,000	90,000	81,000
A03917	Law charges			500,000	550,000	500,000
A03970	Others			3,882,000	1,167,000	3,715,000
003	Others			167,000		
010	Cost Of Pesticides			3,715,000		3,715,000
A03983	Expenditure Tracking/ Monitoring					500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>110,000,000</u>	<u>45,800,000</u>	<u>80,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>45,800,000</u>	<u>80,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			110,000,000	45,800,000	80,000,000
A06	TOTAL TRANSFERS			<u>35,400,000</u>	<u>15,880,652</u>	<u>11,400,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000,000</u>	<u>15,280,652</u>	<u>11,000,000</u>
A06102	Others			35,000,000	13,104,000	11,000,000
A06103	Cash Awards				2,176,652	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			400,000	600,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>32,472,000</u>	<u>9,500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7114	AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT					
A093	TOTAL COMMODITY PURCHASES			<u>22,972,000</u>		
A09302	Fertilizer			22,972,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>6,000,000</u>	
A09501	Transport			6,000,000	6,000,000	
001	Purchase of Transport			6,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	
A09601	Plant and Machinery			3,500,000	3,500,000	
014	Purchase of Photostate Machine.			1,000,000		
017	Purchase of Computer			2,500,000		
A12	TOTAL CIVIL WORKS			<u>50,000,000</u>		<u>50,000,000</u>
A122	TOTAL IRRIGATION WORKS			<u>50,000,000</u>		<u>50,000,000</u>
A12270	Others			50,000,000		50,000,000
003	Other lining of C&W Tanks/Water Courses			50,000,000		50,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000,000</u>	<u>5,478,000</u>	<u>11,780,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,200,000</u>	<u>1,980,000</u>
A13001	Transport			2,200,000	3,200,000	1,980,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>1,478,000</u>	<u>500,000</u>
A13101	Machinery & Equipment			500,000	1,478,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7114	AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT					
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A13201	Furniture & Fixture			300,000	800,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>18,000,000</u>		<u>9,000,000</u>
A13301	Office Buildings			18,000,000		9,000,000
AGRICULTURE & COOPRATIVE DEPARTMENT ADMN SECRETARIAT				3,405,412,088	247,007,646	2,485,823,341

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7006	CROP REPORTING SERVICES AWARAN (OLD DDO AW4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,950,700</u>	<u>8,786,000</u>	<u>9,248,077</u>
A011	TOTAL PAY		17	17	<u>4,679,000</u>	<u>4,591,000</u>	<u>4,891,124</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>435,000</u>		<u>435,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>435,000</u>		<u>435,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,244,000</u>	<u>4,591,000</u>	<u>4,456,124</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>4,244,000</u>	<u>4,249,000</u>	<u>4,244,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	11	11			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					342,000	212,124
A012	TOTAL ALLOWANCES				<u>3,271,700</u>	<u>4,195,000</u>	<u>4,356,953</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,271,700</u>	<u>4,195,000</u>	<u>4,356,953</u>
A01202	House Rent Allowance				321,200	219,000	321,200
A01203	Conveyance Allowance				363,000	286,000	363,000
A01206	Local Compensatory Allowance				123,000	99,000	123,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				11,000	7,000	11,000
A01211	Hill Allowance				6,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7006	CROP REPORTING SERVICES AWARAN (OLD DDO AW4007)					
A01217	Medical Allowance			258,000	207,000	258,000
A01239	Special Allowance			34,000		
A01242	Consolidation Travelling Allowance			12,000		
A0124C	Disparity Reduction Allowance			419,000	449,000	427,380
A0124R	Adhoc Relief 2022			375,000	407,000	382,500
A0124X	Adhoc Relief Allowance 2023			1,325,000	1,437,000	1,351,500
A0125E	Adhoc Relief Allowance-2024				1,063,000	1,088,873
A01270	Other			16,500	11,000	16,500
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>71,250</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>19,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7006	CROP REPORTING SERVICES AWARAN (OLD DDO AW4007)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES AWARAN (OLD DDO AW4007)				8,098,700	8,934,000	9,364,327

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7018	DEPUTY DIRECTOR AGRICULTURE AWARAN (OLD DDO AW4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,598,600</u>	<u>64,232,007</u>	<u>54,453,910</u>
A011	TOTAL PAY		104	104	<u>24,873,000</u>	<u>31,550,000</u>	<u>30,548,826</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,373,000</u>	<u>5,022,000</u>	<u>6,360,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,360,000</u>	<u>5,022,000</u>	<u>6,360,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	10	10			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				13,000		
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>18,500,000</u>	<u>26,528,000</u>	<u>24,188,826</u>
A01151	Total Basic Pay of Other Staff		<u>90</u>	<u>90</u>	<u>18,500,000</u>	<u>26,507,000</u>	<u>24,168,666</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	24	24			
S157	Store Keeper	(BPS-06)	2	2			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	40	40			
C064	Chowkidar	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7018	DEPUTY DIRECTOR AGRICULTURE AWARAN (OLD DDO AW4027)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
A01152	Personal pay					21,000	20,160
A012	TOTAL ALLOWANCES				<u>17,725,600</u>	<u>32,682,007</u>	<u>23,905,084</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,725,600</u>	<u>32,575,000</u>	<u>23,905,084</u>
A01202	House Rent Allowance				1,865,600	2,217,000	1,902,912
A01203	Conveyance Allowance				2,046,000	2,827,000	2,086,920
A01206	Local Compensatory Allowance				586,000	540,000	586,000
A01207	Washing Allowance				67,000	627,000	68,340
A01208	Dress Allowance				67,000	1,012,000	68,340
A0120Q	Fixed Daily Allowance				70,000	148,000	70,000
A01211	Hill Allowance				14,000	3,000	14,000
A01217	Medical Allowance				1,501,000	2,160,000	1,531,020
A01222	Hardship allowance				6,000	3,000	6,000
A01229	Special compensation allowance				27,000	5,000	27,000
A01239	Special Allowance				31,000	783,000	31,620
A01242	Consolidation Travelling Allowance				78,000		
A0124C	Disparity Reduction Allowance				2,619,000	3,847,000	2,671,380
A0124R	Adhoc Relief 2022				2,242,000	3,653,000	2,286,840
A0124X	Adhoc Relief Allowance 2023				6,358,000	8,706,000	6,485,160
A0125E	Adhoc Relief Allowance-2024					5,835,000	5,918,592
A01270	Other				148,000	209,000	150,960
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>107,007</u>	
A01274	Medical charges					107,007	
A03	TOTAL OPERATING EXPENSES				<u>1,585,000</u>	<u>1,585,000</u>	<u>1,282,000</u>
A032	TOTAL COMMUNICATIONS				<u>113,000</u>	<u>113,000</u>	<u>75,200</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				108,000	108,000	70,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7018	DEPUTY DIRECTOR AGRICULTURE AWARAN (OLD DDO AW4027)					
A033	TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>85,000</u>
A03303	Electricity			56,000	56,000	56,000
A03304	Hot and cold weather charges			58,000	58,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>979,000</u>	<u>979,000</u>	<u>834,700</u>
A03805	Travelling Allowance			232,000	232,000	162,400
002	T.A. to Government Servants			232,000		162,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>379,000</u>	<u>379,000</u>	<u>287,100</u>
A03901	Stationery			253,000	253,000	227,700
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>471,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>261,000</u>
A13001	Transport			290,000	290,000	261,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery & Equipment			145,000	145,000	145,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7018	DEPUTY DIRECTOR AGRICULTURE AWARAN (OLD DDO AW4027)					
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture & Fixture			65,000	65,000	65,000
DEPUTY DIRECTOR AGRICULTURE AWARAN (OLD DDO AW4027)				44,683,600	66,817,007	56,206,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7023	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO AW4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,145,440</u>	<u>31,949,850</u>	<u>31,707,296</u>
A011	TOTAL PAY		52	52	<u>16,060,000</u>	<u>15,228,000</u>	<u>16,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,925,000</u>	<u>4,443,000</u>	<u>4,925,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,925,000</u>	<u>4,443,000</u>	<u>4,925,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>11,135,000</u>	<u>10,785,000</u>	<u>11,135,000</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>11,135,000</u>	<u>10,785,000</u>	<u>11,135,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	6	6			
F020	Field Assistant	(BPS-06)	4	4			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
R080	Road Man	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7023	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO AW4032)					
A012	TOTAL ALLOWANCES			<u>12,085,440</u>	<u>16,721,850</u>	<u>15,647,296</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,085,440</u>	<u>14,913,000</u>	<u>15,647,296</u>
A01202	House Rent Allowance			1,082,400	896,000	1,082,400
A01203	Conveyance Allowance			1,483,000	1,166,000	1,483,000
A01206	Local Compensatory Allowance			442,040	313,000	442,040
A01207	Washing Allowance			27,000	33,000	27,000
A01208	Dress Allowance			27,000	35,000	27,000
A0120Q	Fixed Daily Allowance			64,000	85,000	64,000
A01211	Hill Allowance			36,000		
A01217	Medical Allowance			888,000	752,000	888,000
A01222	Hardship allowance			3,000		
A01226	Computer allowance			12,000	8,000	12,000
A01239	Special Allowance			35,000	35,000	35,000
A01242	Consolidation Travelling Allowance			47,000		
A0124C	Disparity Reduction Allowance			1,820,000	1,815,000	1,820,000
A0124R	Adhoc Relief 2022			1,457,000	1,417,000	1,457,000
A0124X	Adhoc Relief Allowance 2023			4,627,000	4,851,000	4,719,540
A0125E	Adhoc Relief Allowance-2024				3,467,000	3,554,616
A01270	Other			35,000	40,000	35,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,808,850</u>	
A01274	Medical charges				1,808,850	
A03	TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>490,000</u>	<u>415,500</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>15,500</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			11,000	11,000	5,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7023	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO AW4032)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>376,000</u>	<u>329,800</u>
A03805	Travelling Allowance			43,000	43,000	30,100
002	T.A. to Government Servants			43,000		30,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			<u>68,000</u>	<u>68,000</u>	<u>52,200</u>
A03901	Stationery			47,000	47,000	42,300
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>70,800</u>
A130	TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>46,800</u>
A13001	Transport			52,000	52,000	46,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO AW4032)				28,711,440	32,515,850	32,193,596

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7027	ASSISTANT HORTICULTURAL OFFICE AWARAN (OLD DDO AW4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,077,000</u>	<u>6,117,000</u>	<u>9,776,536</u>
A011	TOTAL PAY		20	20	<u>5,200,000</u>	<u>3,049,000</u>	<u>5,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,600,000</u>	<u>1,071,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,600,000</u>	<u>1,071,000</u>	<u>1,600,000</u>
H040	Horticulturist (BPS-18)		1	1			
R034	Research Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,600,000</u>	<u>1,978,000</u>	<u>3,600,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>3,600,000</u>	<u>1,978,000</u>	<u>3,600,000</u>
S042	Senior Clerk (BPS-14)		1	1			
F054	Field Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
F020	Field Assistant (BPS-06)		2	2			
F021	Field Man (BPS-06)		1	1			
D143	Driver (BPS-04)		1	1			
B019	Beldar (BPS-01)		3	3			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
B085	Beldar (Contingent) (Fixed)		1	1			
C338	Chowkidar (Contingent) (Fixed)		1	1			
M176	Mali (Contingent) (Fixed)		1	1			
N046	Naib Qasid (Contingent) (Fixed)		1	1			
S455	Sweeper (Contingent) (Fixed)		1	1			
A012	TOTAL ALLOWANCES				<u>3,877,000</u>	<u>3,068,000</u>	<u>4,576,536</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7027	ASSISTANT HORTICULTURAL OFFICE AWARAN (OLD DDO AW4036)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,877,000</u>	<u>3,068,000</u>	<u>4,576,536</u>
A01202	House Rent Allowance			600,000	197,000	600,000
A01203	Conveyance Allowance			550,000	227,000	550,000
A01206	Local Compensatory Allowance			70,000	59,000	70,000
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			7,000	5,000	7,000
A0120Q	Fixed Daily Allowance			3,000	2,000	3,000
A01211	Hill Allowance			3,000		
A01217	Medical Allowance			350,000	156,000	350,000
A01222	Hardship allowance			2,000	2,000	2,000
A01239	Special Allowance			7,000		
A01242	Consolidation Travelling Allowance			11,000		
A0124C	Disparity Reduction Allowance			500,000	397,000	500,000
A0124R	Adhoc Relief 2022			500,000	280,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	959,000	1,200,000
A0125E	Adhoc Relief Allowance-2024				709,000	719,236
A01270	Other			65,000	69,000	66,300
A03	TOTAL OPERATING EXPENSES			<u>261,000</u>	<u>261,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>23,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			28,000	28,000	18,200
A033	TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03303	Electricity			86,000	86,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>59,500</u>
A03805	Travelling Allowance			85,000	85,000	59,500
002	T.A. to Government Servants			85,000		59,500
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>33,300</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7027	ASSISTANT HORTICULTURAL OFFICE AWARAN (OLD DDO AW4036)					
A03901	Stationery			37,000	37,000	33,300
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>70,800</u>
A130	TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>46,800</u>
A13001	Transport			52,000	52,000	46,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
ASSISTANT HORTICULTURAL OFFICE AWARAN (OLD DDO AW4036)				9,414,000	6,454,000	10,049,336

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7031	AGRICULTURAL ENGINEER AWARAN (OLD DDO AW4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,284,000</u>	<u>36,564,000</u>	<u>60,093,286</u>
A011	TOTAL PAY		70	70	<u>41,000,000</u>	<u>18,108,000</u>	<u>41,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,000,000</u>	<u>4,486,000</u>	<u>6,000,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,000,000</u>	<u>4,486,000</u>	<u>6,000,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>35,000,000</u>	<u>13,622,000</u>	<u>35,000,000</u>
A01151	Total Basic Pay of Other Staff		62	62	<u>35,000,000</u>	<u>13,622,000</u>	<u>35,000,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	3	3			
S184	Supervisor	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	8	8			
F037	Fitter	(BPS-05)	3	3			
J036	Junior Store Keeper	(BPS-05)	2	2			
M089	MT Driver	(BPS-04)	3	3			
D127	Dozer Cleaner	(BPS-02)	7	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
AW7031	AGRICULTURAL ENGINEER AWARAN (OLD DDO AW4042)						
H030	Helper	(BPS-02)	4	4			
M088	MT Cleaners	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
M199	M.T Driver (Contingent)	(Fixed)	1	1			
M203	M.T Cleaner (Contingent)	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>15,284,000</u>	<u>18,456,000</u>	<u>19,093,286</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,284,000</u>	<u>18,456,000</u>	<u>19,093,286</u>
A01202	House Rent Allowance				1,500,000	1,221,000	1,500,000
A01203	Conveyance Allowance				1,550,000	1,554,000	1,550,000
A01206	Local Compensatory Allowance				700,000	344,000	700,000
A01207	Washing Allowance				33,000	51,000	33,660
A01208	Dress Allowance				37,000	54,000	37,740
A0120Q	Fixed Daily Allowance				82,000	149,000	83,640
A01211	Hill Allowance				60,000	5,000	60,000
A01217	Medical Allowance				1,200,000	1,113,000	1,200,000
A01222	Hardship allowance				3,000	4,000	3,060
A01229	Special compensation allowance				3,000	3,000	3,000
A01239	Special Allowance				17,000	125,000	17,340
A01242	Consolidation Travelling Allowance				64,000		
A0124C	Disparity Reduction Allowance				2,200,000	2,528,000	2,244,000
A0124R	Adhoc Relief 2022				1,800,000	1,835,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	5,645,000	6,000,000
A0125E	Adhoc Relief Allowance-2024					3,770,000	3,825,146
A01270	Other				35,000	55,000	35,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7031	AGRICULTURAL ENGINEER AWARAN (OLD DDO AW4042)					
A03	TOTAL OPERATING EXPENSES			<u>34,237,000</u>	<u>34,237,000</u>	<u>26,657,293</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>30,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>232,000</u>	<u>232,000</u>	<u>209,500</u>
A03303	Electricity			187,000	187,000	187,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,883,000</u>	<u>33,883,000</u>	<u>26,365,243</u>
A03805	Travelling Allowance			221,000	221,000	154,700
002	T.A. to Government Servants			221,000		154,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			33,412,000	33,412,000	25,985,543
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>52,200</u>
A03901	Stationery			58,000	58,000	52,200
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,119,000</u>	<u>1,766,750</u>	<u>1,949,900</u>
A130	TOTAL TRANSPORT			<u>1,691,000</u>	<u>1,338,750</u>	<u>1,521,900</u>
A13001	Transport			1,691,000	1,338,750	1,521,900
001	Repair of Transport			282,000		253,800
002	Spare Parts of Dozers			1,409,000		1,268,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A13101	Machinery & Equipment			395,000	395,000	395,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

AGRICULTURAL ENGINEER AWARAN (OLD DDO AW4042)	92,640,000	72,567,750	88,700,479
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7116	ECONOMICS & MARKET COMMITTEE AWARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,393,000</u>	<u>1,273,000</u>	<u>3,524,280</u>
A011	TOTAL PAY	5	5	<u>2,293,000</u>	<u>669,000</u>	<u>2,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>		<u>1,428,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,428,000</u>		<u>1,428,000</u>
A202	Agriculture Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>865,000</u>	<u>669,000</u>	<u>865,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>865,000</u>	<u>669,000</u>	<u>865,000</u>
A189	Auctioneer (BPS-05)	1	1			
V010	Vehicle Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,100,000</u>	<u>604,000</u>	<u>1,231,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,100,000</u>	<u>604,000</u>	<u>1,231,280</u>
A01202	House Rent Allowance			385,000	30,000	385,000
A01203	Conveyance Allowance			220,000	69,000	220,000
A01206	Local Compensatory Allowance			150,000	10,000	150,000
A01207	Washing Allowance			2,000	9,000	2,000
A01208	Dress Allowance			2,000	11,000	2,000
A0120Q	Fixed Daily Allowance				46,000	4,800
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			90,000	57,000	90,000
A01222	Hardship allowance			1,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			80,000	75,000	80,000
A0124R	Adhoc Relief 2022			150,000	47,000	150,000
A0124X	Adhoc Relief Allowance 2023				177,000	79,596
A0125E	Adhoc Relief Allowance-2024				69,000	66,204
A01270	Other				4,000	1,680

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
AW7116	ECONOMICS & MARKET COMMITTEE AWARAN					
ECONOMICS & MARKET COMMITTEE AWARAN				3,393,000	1,273,000	3,524,280

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7007	CROP REPORTING SERVICES BARKAN (OLD DDO BE4009)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,050,700</u>	<u>13,893,000</u>	<u>15,541,823</u>
A011	TOTAL PAY	17	18	<u>8,304,200</u>	<u>7,229,000</u>	<u>9,004,900</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>961,000</u>		<u>1,600,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>940,000</u>		<u>1,600,000</u>
D045	Deputy Director Agriculture Statistics (BPS-18)		1			
A100	Assistant Director Agriculture Statistics (BPS-17)	1	1			
A01102	Personal pay			21,000		
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>7,343,200</u>	<u>7,229,000</u>	<u>7,404,900</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>7,255,000</u>	<u>7,064,000</u>	<u>7,255,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	12	12			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			88,200	165,000	149,900
A012	TOTAL ALLOWANCES			<u>4,746,500</u>	<u>6,664,000</u>	<u>6,536,923</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,746,500</u>	<u>6,664,000</u>	<u>6,536,923</u>
A01202	House Rent Allowance			357,500	335,000	357,500
A01203	Conveyance Allowance			419,000	437,000	419,000
A01207	Washing Allowance				3,000	1,807
A01208	Dress Allowance			3,000	5,000	3,060
A0120Q	Fixed Daily Allowance			12,000	11,000	12,000
A01217	Medical Allowance			337,000	329,000	337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7007	CROP REPORTING SERVICES BARKAN (OLD DDO BE4009)					
A01229	Special compensation allowance			139,000	139,000	139,000
A01239	Special Allowance			32,000	17,000	32,000
A01242	Consolidation Travelling Allowance			13,000		
A0124C	Disparity Reduction Allowance			563,000	655,000	574,260
A0124R	Adhoc Relief 2022			674,000	650,000	674,000
A0124X	Adhoc Relief Allowance 2023			2,195,000	2,383,000	2,238,900
A0125E	Adhoc Relief Allowance-2024				1,697,000	1,745,556
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other				1,000	840
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>	<u>56,800</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery & Equipment			12,100	12,100	12,100

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

CROP REPORTING SERVICES BARKAN (OLD DDO BE4009)	13,176,800	14,019,100	15,643,723
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7008	RESEARCH OFFICER SOIL & WATER TESTING LABORATORY BARKAN (OLD DDO BE4010)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,787,900</u>	<u>7,318,290</u>	<u>6,902,275</u>
A011	TOTAL PAY	9	9	<u>3,340,000</u>	<u>3,444,000</u>	<u>3,665,408</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,058,000</u>	<u>719,000</u>	<u>1,058,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,058,000</u>	<u>719,000</u>	<u>1,058,000</u>
R060	Research Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,282,000</u>	<u>2,725,000</u>	<u>2,607,408</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,282,000</u>	<u>2,725,000</u>	<u>2,607,408</u>
F054	Field Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
F020	Field Assistant (BPS-06)	1	1			
L004	Lab: Assistant Male (BPS-06)	2	2			
L008	Laboratory Attendant (BPS-02)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,447,900</u>	<u>3,874,290</u>	<u>3,236,867</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,447,900</u>	<u>3,527,000</u>	<u>3,236,867</u>
A01202	House Rent Allowance			196,900	218,000	200,838
A01203	Conveyance Allowance			283,000	278,000	283,000
A01207	Washing Allowance			3,000	4,000	3,060
A01208	Dress Allowance			3,000	5,000	3,060
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01211	Hill Allowance			18,000		
A01217	Medical Allowance			151,000	181,000	154,020
A01229	Special compensation allowance			65,000	67,000	66,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7008	RESEARCH OFFICER SOIL & WATER TESTING LABORATORY BARKAN (OLD DDO BE4010)					
A0122N	Special Conveyance Allowance to Disbalded Employee				135,000	
A01239	Special Allowance				11,000	6,439
A01242	Consolidation Travelling Allowance			4,000		
A0124C	Disparity Reduction Allowance			361,000	447,000	368,220
A0124R	Adhoc Relief 2022			318,000	319,000	318,000
A0124X	Adhoc Relief Allowance 2023			1,040,000	1,105,000	1,060,800
A0125E	Adhoc Relief Allowance-2024				752,000	768,130
A01265	Cash Handling Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>347,290</u>	
A01274	Medical charges				347,290	
A03	TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>128,000</u>	<u>100,400</u>
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>77,000</u>
A03303	Electricity			72,000	72,000	72,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>23,400</u>
A03901	Stationery			26,000	26,000	23,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7008	RESEARCH OFFICER SOIL & WATER TESTING LABORATORY BARKAN (OLD DDO BE4010)					
RESEARCH OFFICER SOIL & WATER TESTING LABORATORY BARKAN (OLD DDO BE4010)				5,984,900	7,515,290	7,071,675

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
BE7009	AGRICULTURE RAKHNI FARM BAKHAN (OLD DDO BE4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,363,600</u>	<u>35,860,000</u>	<u>34,572,825</u>
A011	TOTAL PAY		54	54	<u>17,695,200</u>	<u>18,024,000</u>	<u>17,735,610</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,014,900</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,014,900</u>	<u>1,058,000</u>	<u>1,053,840</u>
A202	Agriculture Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>16,680,300</u>	<u>16,966,000</u>	<u>16,681,770</u>
A01151	Total Basic Pay of Other Staff		53	53	<u>16,650,900</u>	<u>16,941,000</u>	<u>16,650,900</u>
S042	Senior Clerk (BPS-14)		1	1			
A213	Agriculture Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
B038	Budder (BPS-06)		1	1			
F020	Field Assistant (BPS-06)		16	16			
T064	Tubewell Operator (BPS-06)		2	2			
F037	Fitter (BPS-05)		2	2			
T042	Tractor Driver (BPS-05)		1	1			
V010	Vehicle Driver (BPS-04)		1	1			
C081	Cleaner (BPS-02)		2	2			
B019	Beldar (BPS-01)		25	25			
A01152	Personal pay				29,400	25,000	30,870
A012	TOTAL ALLOWANCES				<u>12,668,400</u>	<u>17,836,000</u>	<u>16,837,215</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,668,400</u>	<u>17,836,000</u>	<u>16,837,215</u>
A01202	House Rent Allowance				1,131,900	1,018,000	1,131,900
A01203	Conveyance Allowance				1,401,000	1,369,000	1,401,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7009	AGRICULTURE RAKHNI FARM BAKHAN (OLD DDO BE4011)					
A01207	Washing Allowance			12,000	12,000	12,000
A01208	Dress Allowance			36,000	30,000	36,000
A0120Q	Fixed Daily Allowance			65,000	56,000	65,000
A01211	Hill Allowance			3,000		
A01217	Medical Allowance			1,020,000	972,000	1,020,000
A01229	Special compensation allowance			453,000	334,000	453,000
A0122N	Special Conveyance Allowance to Disbalded Employee				133,000	
A01239	Special Allowance			193,000	89,000	193,000
A01242	Consolidation Travelling Allowance			72,000	10,000	72,000
A0124C	Disparity Reduction Allowance			1,654,000	2,038,000	1,687,080
A0124R	Adhoc Relief 2022			1,678,000	1,719,000	1,678,000
A0124X	Adhoc Relief Allowance 2023			4,946,500	6,018,000	5,045,430
A0125E	Adhoc Relief Allowance-2024				4,038,000	4,042,805
A01265	Cash Handling Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>1,547,500</u>	<u>1,547,500</u>	<u>1,459,550</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>49,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A033	TOTAL UTILITIES			<u>1,104,000</u>	<u>1,104,000</u>	<u>1,092,000</u>
A03303	Electricity			1,080,000	1,080,000	1,080,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,100</u>	<u>289,100</u>	<u>263,340</u>
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			257,600	257,600	231,840
A039	TOTAL GENERAL			<u>80,400</u>	<u>80,400</u>	<u>54,360</u>
A03901	Stationery			34,000	34,000	30,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7009	AGRICULTURE RAKHNI FARM BAKHAN (OLD DDO BE4011)					
A03902	Printing & Publication			26,400	26,400	23,760
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>259,000</u>	<u>259,000</u>	<u>232,450</u>
A130	TOTAL TRANSPORT			<u>115,500</u>	<u>115,500</u>	<u>103,950</u>
A13001	Transport			115,500	115,500	103,950
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,500</u>	<u>110,500</u>	<u>95,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE RAKHNI FARM BAKHAN (OLD DDO BE4011)				32,170,100	37,666,500	36,264,825

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
BE7012	ASSISTANT DIRECTOR MARKET COMMITTEE BARKHAN (OLD DDO BE4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,572,500</u>	<u>4,179,000</u>	<u>6,066,261</u>
A011	TOTAL PAY		5	5	<u>3,672,000</u>	<u>2,203,000</u>	<u>3,673,140</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,850,000</u>	<u>1,377,000</u>	<u>2,850,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,850,000</u>	<u>1,377,000</u>	<u>2,850,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>822,000</u>	<u>826,000</u>	<u>823,140</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>822,000</u>	<u>826,000</u>	<u>823,140</u>
I012	Inspector	(BPS-11)	1	1			
A189	Auctioneer	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,900,500</u>	<u>1,976,000</u>	<u>2,393,121</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,900,500</u>	<u>1,976,000</u>	<u>2,393,121</u>
A01202	House Rent Allowance				203,500	127,000	203,500
A01203	Conveyance Allowance				265,000	139,000	265,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				146,000	83,000	146,000
A01229	Special compensation allowance				43,000	24,000	43,000
A01239	Special Allowance				15,000		
A0124C	Disparity Reduction Allowance				324,000	254,000	324,000
A0124R	Adhoc Relief 2022				256,000	202,000	256,000
A0124X	Adhoc Relief Allowance 2023				645,000	662,000	657,900
A0125E	Adhoc Relief Allowance-2024					482,000	494,721

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7012	ASSISTANT DIRECTOR MARKET COMMITTEE BARKHAN (OLD DDO BE4015)					
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>115,750</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>17,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			19,000	19,000	12,350
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>43,400</u>
A03805	Travelling Allowance			62,000	62,000	43,400
002	T.A. to Government Servants			62,000		43,400
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>54,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture & Fixture			11,000	11,000	11,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7012	ASSISTANT DIRECTOR MARKET COMMITTEE BARKHAN (OLD DDO BE4015)					
ASSISTANT DIRECTOR MARKET COMMITTEE BARKHAN (OLD DDO BE4015)				5,767,500	4,374,000	6,229,011

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
BE7020	DEPUTY DIRECTOR AGRICULTURE BARKHAN (OLD DDO BE4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,434,300</u>	<u>48,745,000</u>	<u>48,446,995</u>
A011	TOTAL PAY		58	58	<u>24,820,500</u>	<u>25,012,000</u>	<u>25,040,170</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,370,000</u>	<u>10,256,000</u>	<u>10,499,190</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,087,000</u>	<u>9,873,000</u>	<u>10,087,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				283,000	383,000	412,190
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,450,500</u>	<u>14,756,000</u>	<u>14,540,980</u>
A01151	Total Basic Pay of Other Staff		48	48	<u>14,450,500</u>	<u>14,663,000</u>	<u>14,450,500</u>
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	16	16			
T042	Tractor Driver	(BPS-05)	7	7			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	16	16			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay					93,000	90,480
A012	TOTAL ALLOWANCES				<u>17,613,800</u>	<u>23,733,000</u>	<u>23,406,825</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,613,800</u>	<u>23,733,000</u>	<u>23,406,825</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7020	DEPUTY DIRECTOR AGRICULTURE BARKHAN (OLD DDO BE4030)					
A01202	House Rent Allowance			1,458,600	1,373,000	1,458,600
A01203	Conveyance Allowance			1,617,000	1,602,000	1,617,000
A01207	Washing Allowance			12,000	7,000	12,000
A01208	Dress Allowance			28,000	22,000	28,000
A0120Q	Fixed Daily Allowance			104,000	95,000	104,000
A01217	Medical Allowance			1,234,000	1,091,000	1,234,000
A01229	Special compensation allowance			461,000	419,000	461,000
A0122N	Special Conveyance Allowance to Disbalded Employee				410,000	
A01239	Special Allowance			64,000	55,000	64,000
A01242	Consolidation Travelling Allowance			95,000	10,000	95,000
A0124C	Disparity Reduction Allowance			2,516,000	2,737,000	2,566,320
A0124R	Adhoc Relief 2022			2,327,000	2,340,000	2,327,000
A0124X	Adhoc Relief Allowance 2023			7,460,200	7,877,000	7,609,404
A0125E	Adhoc Relief Allowance-2024				5,455,000	5,591,821
A01265	Cash Handling Allowance			3,000		
A01270	Other			234,000	240,000	238,680
A03	TOTAL OPERATING EXPENSES			<u>1,586,700</u>	<u>1,586,700</u>	<u>1,356,300</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>88,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			128,000	128,000	83,200
A033	TOTAL UTILITIES			<u>287,700</u>	<u>287,700</u>	<u>268,700</u>
A03303	Electricity			249,700	249,700	249,700
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>907,000</u>	<u>907,000</u>	<u>784,300</u>
A03805	Travelling Allowance			160,000	160,000	112,000
002	T.A. to Government Servants			160,000		112,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7020	DEPUTY DIRECTOR AGRICULTURE BARKHAN (OLD DDO BE4030)					
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>215,100</u>
A03901	Stationery			173,000	173,000	155,700
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>407,600</u>	<u>407,600</u>	<u>378,340</u>
A130	TOTAL TRANSPORT			<u>292,600</u>	<u>292,600</u>	<u>263,340</u>
A13001	Transport			292,600	292,600	263,340
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery & Equipment			72,000	72,000	72,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture & Fixture			43,000	43,000	43,000
DEPUTY DIRECTOR AGRICULTURE BARKHAN (OLD DDO BE4030)				44,428,600	50,739,300	50,181,635

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
BE7025	ON FARM WATER MANAGEMENT DISTRICT BARKAN (OLD DDO BE4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,388,700</u>	<u>32,735,000</u>	<u>33,286,310</u>
A011	TOTAL PAY		44	44	<u>17,031,000</u>	<u>16,573,000</u>	<u>16,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,751,000</u>	<u>6,629,000</u>	<u>6,676,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,676,000</u>	<u>6,629,000</u>	<u>6,676,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				75,000		
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>10,280,000</u>	<u>9,944,000</u>	<u>10,280,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>10,280,000</u>	<u>9,944,000</u>	<u>10,280,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	9	9			
F020	Field Assistant	(BPS-06)	4	4			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
R080	Road Man	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7025	ON FARM WATER MANAGEMENT DISTRICT BARKAN (OLD DDO BE4036)					
A012	TOTAL ALLOWANCES			<u>12,357,700</u>	<u>16,162,000</u>	<u>16,330,310</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,357,700</u>	<u>16,162,000</u>	<u>16,330,310</u>
A01202	House Rent Allowance			1,159,400	980,000	1,159,400
A01203	Conveyance Allowance			1,398,000	1,371,000	1,398,000
A01207	Washing Allowance			8,000	9,000	8,000
A01208	Dress Allowance			26,000	23,000	26,000
A0120Q	Fixed Daily Allowance			44,000	33,000	44,000
A01217	Medical Allowance			901,000	796,000	901,000
A01222	Hardship allowance			2,000	10,000	2,040
A01229	Special compensation allowance			360,000	336,000	360,000
A01239	Special Allowance			18,000	26,000	18,000
A01242	Consolidation Travelling Allowance			38,000	18,000	38,000
A0124C	Disparity Reduction Allowance			1,906,000	1,988,000	1,944,120
A0124R	Adhoc Relief 2022			1,571,000	1,520,000	1,571,000
A0124X	Adhoc Relief Allowance 2023			4,923,300	5,265,000	5,021,766
A0125E	Adhoc Relief Allowance-2024				3,787,000	3,838,984
A01265	Cash Handling Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>492,700</u>	<u>492,700</u>	<u>424,350</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>21,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>46,700</u>	<u>46,700</u>	<u>43,700</u>
A03303	Electricity			40,700	40,700	40,700
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>364,000</u>	<u>321,600</u>
A03805	Travelling Allowance			30,000	30,000	21,000
002	T.A. to Government Servants			30,000		21,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7025	ON FARM WATER MANAGEMENT DISTRICT BARKAN (OLD DDO BE4036)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	300,600
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>37,800</u>
A03901	Stationery			31,000	31,000	27,900
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>103,800</u>
A130	TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>46,800</u>
A13001	Transport			52,000	52,000	46,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7025	ON FARM WATER MANAGEMENT DISTRICT BARKAN (OLD DDO BE4036)					
ON FARM WATER MANAGEMENT DISTRICT BARKAN (OLD DDO BE4036)				29,990,400	34,836,700	33,814,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
BE7028	AGRICULTURE ENGINEER BARKHAN AT RAKHNI (OLD DDO BE4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,843,300</u>	<u>35,648,000</u>	<u>36,304,678</u>
A011	TOTAL PAY		56	56	<u>18,240,000</u>	<u>17,879,000</u>	<u>18,321,328</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,102,000</u>	<u>3,530,000</u>	<u>4,102,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,102,000</u>	<u>3,530,000</u>	<u>4,102,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>14,138,000</u>	<u>14,349,000</u>	<u>14,219,328</u>
A01151	Total Basic Pay of Other Staff		50	50	<u>14,138,000</u>	<u>14,349,000</u>	<u>14,219,328</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	4	4			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	10	10			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	1	1			
D127	Dozer Cleaner	(BPS-02)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
BE7028	AGRICULTURE ENGINEER BARKHAN AT RAKHNI (OLD DDO BE4039)						
H030	Helper	(BPS-02)	5	5			
M088	MT Cleaners	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>13,603,300</u>	<u>17,769,000</u>	<u>17,983,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,603,300</u>	<u>17,769,000</u>	<u>17,983,350</u>
A01202	House Rent Allowance				1,312,300	1,099,000	1,312,300
A01203	Conveyance Allowance				1,559,000	1,384,000	1,559,000
A01206	Local Compensatory Allowance				2,000	16,000	2,040
A01207	Washing Allowance				24,000	22,000	24,000
A01208	Dress Allowance				40,000	39,000	40,000
A0120Q	Fixed Daily Allowance				105,000	87,000	105,000
A01211	Hill Allowance				3,000		
A01217	Medical Allowance				1,120,000	966,000	1,120,000
A01222	Hardship allowance				4,000		
A01229	Special compensation allowance				370,000	346,000	370,000
A01239	Special Allowance				67,000	21,000	67,000
A01242	Consolidation Travelling Allowance				82,000		
A0124C	Disparity Reduction Allowance				2,061,000	2,222,000	2,102,220
A0124R	Adhoc Relief 2022				1,561,000	1,637,000	1,592,220
A0124X	Adhoc Relief Allowance 2023				5,289,000	5,725,000	5,394,780
A0125E	Adhoc Relief Allowance-2024					4,204,000	4,292,790
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				2,000		
A03	TOTAL OPERATING EXPENSES				<u>36,923,000</u>	<u>37,178,650</u>	<u>28,804,293</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>88,000</u>	<u>58,950</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				83,000	83,000	53,950

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7028	AGRICULTURE ENGINEER BARKHAN AT RAKHNI (OLD DDO BE4039)					
A033	TOTAL UTILITIES			<u>284,000</u>	<u>284,000</u>	<u>259,500</u>
A03303	Electricity			235,000	235,000	235,000
A03304	Hot and cold weather charges			49,000	49,000	24,500
A034	TOTAL OCCUPANCY COSTS				<u>255,650</u>	
A03402	Rent for office building				255,650	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,446,000</u>	<u>36,446,000</u>	<u>28,418,343</u>
A03805	Travelling Allowance			194,000	194,000	135,800
002	T.A. to Government Servants			194,000		135,800
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			36,002,000	36,002,000	28,057,543
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>67,500</u>
A03901	Stationery			75,000	75,000	67,500
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,229,000</u>	<u>1,979,000</u>	<u>2,082,000</u>
A130	TOTAL TRANSPORT			<u>1,470,000</u>	<u>1,220,000</u>	<u>1,323,000</u>
A13001	Transport			1,470,000	1,220,000	1,323,000
001	Repair of Transport			470,000		423,000
002	Spare Parts of Dozers			1,000,000		900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A13101	Machinery & Equipment			726,000	726,000	726,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
BE7028	AGRICULTURE ENGINEER BARKHAN AT RAKHNI (OLD DDO BE4039)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER BARKHAN AT RAKHNI (OLD DDO BE4039)				70,995,300	74,805,650	67,190,971

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7010	CROP REPORTING SERVICES CHAGAI AT DALBANDIN (OLD DDO CG4016)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,765,100</u>	<u>5,108,000</u>	<u>5,537,096</u>
A011	TOTAL PAY	9	10	<u>2,196,500</u>	<u>2,478,000</u>	<u>3,327,604</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>1,786,500</u>	<u>2,478,000</u>	<u>2,917,604</u>
A01151	Total Basic Pay of Other Staff	8	9	<u>1,775,000</u>	<u>2,478,000</u>	<u>2,917,604</u>
J014	Junior Clerk (BPS-11)		1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	7	7			
A01153	Special pay			11,500		
A012	TOTAL ALLOWANCES			<u>1,568,600</u>	<u>2,630,000</u>	<u>2,209,492</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,568,600</u>	<u>2,630,000</u>	<u>2,209,492</u>
A01202	House Rent Allowance			138,600	171,000	141,372
A01203	Conveyance Allowance			163,000	226,000	166,260
A01206	Local Compensatory Allowance				5,000	3,730
A01207	Washing Allowance			3,000		
A01208	Dress Allowance			6,000		
A0120Q	Fixed Daily Allowance			8,000	6,000	8,000
A01211	Hill Allowance			3,000	2,000	3,000
A01217	Medical Allowance			120,000	159,000	122,400
A01229	Special compensation allowance			36,000	51,000	36,720
A01239	Special Allowance			5,000	2,000	5,000
A01242	Consolidation Travelling Allowance			7,000		

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7010	CROP REPORTING SERVICES CHAGAI AT DALBANDIN (OLD DDO CG4016)					
A0124C	Disparity Reduction Allowance			212,000	351,000	216,240
A0124R	Adhoc Relief 2022			167,000	226,000	170,340
A0124X	Adhoc Relief Allowance 2023			695,000	810,000	708,900
A0125E	Adhoc Relief Allowance-2024				620,000	622,530
A01270	Other			5,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>51,000</u>	<u>51,000</u>	<u>31,700</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>13,500</u>
A03901	Stationery			15,000	15,000	13,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES CHAGAI AT DALBANDIN (OLD DDO CG4016)				3,861,100	5,204,000	5,613,796

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
CG7017	DEPUTY DIRECTOR AGRICULTURE CHAGAI (OLD DDO CG4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,723,300</u>	<u>59,001,891</u>	<u>61,510,349</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>30,926,500</u>	<u>30,162,000</u>	<u>31,329,974</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>10,705,000</u>	<u>9,068,000</u>	<u>10,477,350</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>10,113,000</u>	<u>9,016,000</u>	<u>10,113,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				347,000	52,000	364,350
A01103	Special pay				245,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>20,221,500</u>	<u>21,094,000</u>	<u>20,852,624</u>
A01151	Total Basic Pay of Other Staff		<u>83</u>	<u>83</u>	<u>20,216,000</u>	<u>21,081,000</u>	<u>20,843,098</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	24	24			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	47	47			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7017	DEPUTY DIRECTOR AGRICULTURE CHAGAI (OLD DDO CG4029)					
A01152	Personal pay			5,500	13,000	9,526
A012	TOTAL ALLOWANCES			<u>22,796,800</u>	<u>28,839,891</u>	<u>30,180,375</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,796,800</u>	<u>28,419,000</u>	<u>30,180,375</u>
A01202	House Rent Allowance			2,164,800	1,669,000	2,164,800
A01203	Conveyance Allowance			2,460,000	1,963,000	2,460,000
A01206	Local Compensatory Allowance			1,402,000	19,000	1,402,000
A01207	Washing Allowance			60,000	41,000	60,000
A01208	Dress Allowance			65,000	33,000	65,000
A0120Q	Fixed Daily Allowance			79,000	35,000	79,000
A01211	Hill Allowance			12,000	31,000	12,240
A01216	Qualification allowance			90,000		
A01217	Medical Allowance			1,831,000	1,436,000	1,831,000
A01222	Hardship allowance			4,000	2,000	4,000
A01229	Special compensation allowance			732,000	540,000	732,000
A01239	Special Allowance			307,000	80,000	307,000
A01242	Consolidation Travelling Allowance			61,000		
A0124C	Disparity Reduction Allowance			2,700,000	3,169,000	2,754,000
A0124R	Adhoc Relief 2022			2,574,000	2,928,000	2,625,480
A0124X	Adhoc Relief Allowance 2023			8,237,000	9,325,000	8,401,740
A0125E	Adhoc Relief Allowance-2024				7,141,000	7,267,115
A01265	Cash Handling Allowance			3,000		
A01270	Other			15,000	7,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,891</u>	
A01274	Medical charges				420,891	
A03	TOTAL OPERATING EXPENSES			<u>1,737,500</u>	<u>1,737,500</u>	<u>1,422,900</u>
A032	TOTAL COMMUNICATIONS			<u>168,000</u>	<u>168,000</u>	<u>110,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			163,000	163,000	105,950

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7017	DEPUTY DIRECTOR AGRICULTURE CHAGAI (OLD DDO CG4029)					
A033	TOTAL UTILITIES			<u>169,000</u>	<u>169,000</u>	<u>157,500</u>
A03303	Electricity			146,000	146,000	146,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,007,500</u>	<u>1,007,500</u>	<u>854,750</u>
A03805	Travelling Allowance			260,000	260,000	182,000
002	T.A. to Government Servants			260,000		182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	672,750
A039	TOTAL GENERAL			<u>393,000</u>	<u>393,000</u>	<u>299,700</u>
A03901	Stationery			267,000	267,000	240,300
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>558,000</u>	<u>558,000</u>	<u>526,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>288,000</u>
A13001	Transport			320,000	320,000	288,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

DEPUTY DIRECTOR AGRICULTURE CHAGAI (OLD DDO CG4029)	56,018,800	61,897,391	63,459,249
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
CG7022	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO CG4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,079,500</u>	<u>19,343,000</u>	<u>21,452,065</u>
A011	TOTAL PAY		27	27	<u>11,065,000</u>	<u>9,926,000</u>	<u>11,165,968</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,589,000</u>	<u>4,158,000</u>	<u>5,589,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,589,000</u>	<u>4,158,000</u>	<u>5,589,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,476,000</u>	<u>5,768,000</u>	<u>5,576,968</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>5,476,000</u>	<u>5,768,000</u>	<u>5,576,968</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
R080	Road Man	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,014,500</u>	<u>9,417,000</u>	<u>10,286,097</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,014,500</u>	<u>9,417,000</u>	<u>10,286,097</u>
A01202	House Rent Allowance				742,500	593,000	742,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7022	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO CG4036)					
A01203	Conveyance Allowance			869,000	738,000	869,000
A01206	Local Compensatory Allowance				23,000	22,253
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			26,000	16,000	26,000
A0120Q	Fixed Daily Allowance			12,000	10,000	12,000
A01211	Hill Allowance				2,000	1,680
A01217	Medical Allowance			521,000	456,000	521,000
A01229	Special compensation allowance			232,000	180,000	232,000
A01239	Special Allowance				55,000	32,923
A01242	Consolidation Travelling Allowance			27,000		
A0124C	Disparity Reduction Allowance			1,344,000	1,173,000	1,344,000
A0124R	Adhoc Relief 2022			1,038,000	911,000	1,038,000
A0124X	Adhoc Relief Allowance 2023			3,190,000	3,077,000	3,190,000
A0125E	Adhoc Relief Allowance-2024				2,169,000	2,238,489
A01265	Cash Handling Allowance			3,000	3,000	3,000
A01270	Other				6,000	3,252
A03	TOTAL OPERATING EXPENSES			<u>335,500</u>	<u>335,500</u>	<u>286,700</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>14,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>21,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>232,500</u>
A03805	Travelling Allowance			21,000	21,000	14,700
002	T.A. to Government Servants			21,000		14,700
A03807	P.O.L Charges A.planes			242,000	242,000	217,800
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7022	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO CG4036)					
A039	TOTAL GENERAL			<u>30,500</u>	<u>30,500</u>	<u>18,450</u>
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>66,600</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>21,600</u>
A13001	Transport			24,000	24,000	21,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO CG4036)				19,484,000	19,747,500	21,805,365

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
CG7034	AGRICULTURE ENGINEER DALBINDIN ZONE AT CHAGAI (OLD DDO CG4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,915,800</u>	<u>27,085,000</u>	<u>27,483,966</u>
A011	TOTAL PAY		43	43	<u>13,962,500</u>	<u>13,704,000</u>	<u>14,198,392</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,095,000</u>	<u>4,353,000</u>	<u>4,987,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,987,000</u>	<u>4,353,000</u>	<u>4,987,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A01102	Personal pay				108,000		
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,867,500</u>	<u>9,351,000</u>	<u>9,211,392</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>8,859,000</u>	<u>9,318,000</u>	<u>9,179,232</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	2	2			
M037	Mechanic	(BPS-08)	2	2			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	7	7			
F037	Fitter	(BPS-05)	2	2			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	3	3			
D127	Dozer Cleaner	(BPS-02)	6	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
CG7034	AGRICULTURE ENGINEER DALBINDIN ZONE AT CHAGAI (OLD DDO CG4049)						
H030	Helper	(BPS-02)	1	1			
M088	MT Cleaners	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					33,000	32,160
A01153	Special pay				8,500		
A012	TOTAL ALLOWANCES				<u>9,953,300</u>	<u>13,381,000</u>	<u>13,285,574</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,953,300</u>	<u>13,381,000</u>	<u>13,285,574</u>
A01202	House Rent Allowance				817,300	830,000	833,646
A01203	Conveyance Allowance				997,000	1,046,000	1,016,940
A01206	Local Compensatory Allowance				18,000	22,000	18,360
A01207	Washing Allowance				25,000	23,000	25,000
A01208	Dress Allowance				36,000	33,000	36,000
A0120Q	Fixed Daily Allowance				62,000	43,000	62,000
A01211	Hill Allowance				8,000	8,000	8,000
A01217	Medical Allowance				808,000	707,000	808,000
A01222	Hardship allowance				3,000	2,000	3,000
A01226	Computer allowance				10,000	5,000	10,000
A01229	Special compensation allowance				268,000	245,000	268,000
A01239	Special Allowance				22,000	3,000	22,000
A01242	Consolidation Travelling Allowance				58,000		
A0124C	Disparity Reduction Allowance				1,634,000	1,743,000	1,666,680
A0124R	Adhoc Relief 2022				1,279,000	1,311,000	1,279,000
A0124X	Adhoc Relief Allowance 2023				3,902,500	4,204,000	3,980,550
A0125E	Adhoc Relief Allowance-2024					3,151,000	3,242,898
A01270	Other				5,500	5,000	5,500
A03	TOTAL OPERATING EXPENSES				<u>31,630,000</u>	<u>31,630,000</u>	<u>35,657,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7034	AGRICULTURE ENGINEER DALBINDIN ZONE AT CHAGAI (OLD DDO CG4049)					
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>207,000</u>	<u>207,000</u>	<u>191,500</u>
A03303	Electricity			176,000	176,000	176,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,283,000</u>	<u>31,283,000</u>	<u>35,372,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
002	T.A. to Government Servants			210,000		147,000
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			30,823,000	30,823,000	35,000,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>50,400</u>
A03901	Stationery			56,000	56,000	50,400
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,558,000</u>	<u>3,458,000</u>	<u>1,471,500</u>
A130	TOTAL TRANSPORT			<u>865,000</u>	<u>2,765,000</u>	<u>778,500</u>
A13001	Transport			865,000	2,765,000	778,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CG7034	AGRICULTURE ENGINEER DALBINDIN ZONE AT CHAGAI (OLD DDO CG4049)					
001	Repair of Transport			365,000		328,500
002	Spare Parts of Dozers			500,000		450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A13101	Machinery & Equipment			660,000	660,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	AGRICULTURE ENGINEER DALBINDIN ZONE AT CHAGAI (OLD DDO CG4049)			57,103,800	64,573,000	64,612,716

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
CM7020	DEPUTY DIRECTOR AGRICULTURE CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,405,000</u>	<u>56,705,465</u>	<u>71,440,971</u>
A011	TOTAL PAY		98	99	<u>47,500,000</u>	<u>28,724,000</u>	<u>48,543,416</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,000,000</u>	<u>5,986,000</u>	<u>5,932,680</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,000,000</u>	<u>5,755,000</u>	<u>5,702,640</u>
D043	Deputy Director Agriculture (BPS-18)		2	2			
A202	Agriculture Officer (BPS-17)		5	5			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay					231,000	230,040
A011-2	TOTAL PAY OF OTHER STAFF		90	91	<u>42,500,000</u>	<u>22,738,000</u>	<u>42,610,736</u>
A01151	Total Basic Pay of Other Staff		90	91	<u>42,500,000</u>	<u>22,626,000</u>	<u>42,500,000</u>
S147	Stenographer (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		3	4			
F020	Field Assistant (BPS-06)		28	28			
D143	Driver (BPS-04)		2	2			
B019	Beldar (BPS-01)		46	46			
C064	Chowkidar (BPS-01)		3	3			
M016	Mali (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		3	3			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay					112,000	110,736
A012	TOTAL ALLOWANCES				<u>15,905,000</u>	<u>27,981,465</u>	<u>22,897,555</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CM7020	DEPUTY DIRECTOR AGRICULTURE CHAMAN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,905,000</u>	<u>27,918,000</u>	<u>22,897,555</u>
A01202	House Rent Allowance			1,000,000	1,698,000	1,020,000
A01203	Conveyance Allowance			1,200,000	2,299,000	1,224,000
A01206	Local Compensatory Allowance			200,000	15,000	200,000
A01207	Washing Allowance			3,000	42,000	3,060
A01208	Dress Allowance			3,000	36,000	3,060
A0120Q	Fixed Daily Allowance				58,000	56,592
A01211	Hill Allowance				293,000	183,918
A01217	Medical Allowance			1,200,000	1,415,000	1,224,000
A01226	Computer allowance			16,000	9,000	16,000
A01229	Special compensation allowance			4,000	559,000	4,080
A01239	Special Allowance			123,000	54,000	123,000
A01242	Consolidation Travelling Allowance			6,000	21,000	6,120
A0124C	Disparity Reduction Allowance			1,300,000	3,272,000	1,326,000
A0124R	Adhoc Relief 2022			1,350,000	2,753,000	1,377,000
A0124X	Adhoc Relief Allowance 2023			9,500,000	8,855,000	9,500,000
A0125E	Adhoc Relief Allowance-2024				6,539,000	6,630,725
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>63,465</u>	
A01274	Medical charges				63,465	
A03	TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>606,000</u>	<u>484,800</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>58,500</u>
A03303	Electricity			56,000	56,000	56,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,500</u>	<u>376,500</u>	<u>324,150</u>
A03805	Travelling Allowance			73,500	73,500	51,450

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CM7020	DEPUTY DIRECTOR AGRICULTURE CHAMAN					
002	T.A. to Government Servants			73,500		51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	272,700
A039	TOTAL GENERAL			<u>143,500</u>	<u>143,500</u>	<u>84,150</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			33,000	33,000	29,700
A03970	Others			50,000	50,000	
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,500</u>	<u>236,500</u>	<u>224,400</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>108,900</u>
A13001	Transport			121,000	121,000	108,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			55,000	55,000	55,000
DEPUTY DIRECTOR AGRICULTURE CHAMAN				64,247,500	58,047,965	72,150,171

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
CM7027	DEPUTY DIRECTOR AGRICULTURE OFWFM CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,501,000</u>	<u>4,217,000</u>	<u>8,758,691</u>
A011	TOTAL PAY		8	9	<u>3,500,000</u>	<u>2,199,000</u>	<u>3,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,000,000</u>	<u>1,643,000</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,000,000</u>	<u>1,643,000</u>	<u>2,000,000</u>
D043	Deputy Director Agriculture (BPS-18)		1	1			
W065	Water Management Officer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>1,500,000</u>	<u>556,000</u>	<u>1,500,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,500,000</u>	<u>556,000</u>	<u>1,500,000</u>
J014	Junior Clerk (BPS-11)		1	1			
F020	Field Assistant (BPS-06)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
R080	Road Man (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>5,001,000</u>	<u>2,018,000</u>	<u>5,258,691</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,001,000</u>	<u>2,018,000</u>	<u>5,258,691</u>
A01202	House Rent Allowance				700,000	129,000	700,000
A01203	Conveyance Allowance				800,000	146,000	800,000
A01206	Local Compensatory Allowance				250,000		
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance					2,000	1,680
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				650,000	75,000	650,000
A01222	Hardship allowance				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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CM7027	DEPUTY DIRECTOR AGRICULTURE OFWM CHAMAN					
A01229	Special compensation allowance				21,000	18,991
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			800,000	259,000	800,000
A0124R	Adhoc Relief 2022			750,000	191,000	750,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	654,000	1,000,000
A0125E	Adhoc Relief Allowance-2024				477,000	497,500
A01270	Other			26,000	55,000	26,520
DEPUTY DIRECTOR AGRICULTURE OFWM CHAMAN				8,501,000	4,217,000	8,758,691

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CM7042	AGRICULTURE ENGINEER CHAMAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,550,000</u>	<u>2,367,000</u>	<u>2,922,362</u>
A011	TOTAL PAY	2	2	<u>1,400,000</u>	<u>1,266,000</u>	<u>1,561,129</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>1,050,000</u>	<u>961,129</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>1,050,000</u>	<u>961,129</u>
A029	Agriculture Engineer (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>600,000</u>	<u>216,000</u>	<u>600,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>600,000</u>	<u>216,000</u>	<u>600,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>1,150,000</u>	<u>1,101,000</u>	<u>1,361,233</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,000</u>	<u>1,101,000</u>	<u>1,361,233</u>
A01202	House Rent Allowance			250,000	100,000	250,000
A01203	Conveyance Allowance			200,000	77,000	200,000
A01206	Local Compensatory Allowance			30,000		
A01211	Hill Allowance				3,000	1,304
A01217	Medical Allowance			180,000	38,000	180,000
A01229	Special compensation allowance				3,000	1,757
A01239	Special Allowance				7,000	4,793
A0124C	Disparity Reduction Allowance			160,000	159,000	160,000
A0124R	Adhoc Relief 2022			150,000	110,000	150,000
A0124X	Adhoc Relief Allowance 2023			180,000	345,000	183,600
A0125E	Adhoc Relief Allowance-2024				259,000	229,779
A03	TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>26,012,468</u>	<u>223,500</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CM7042	AGRICULTURE ENGINEER CHAMAN					
A033	TOTAL UTILITIES			205,000	205,000	202,500
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION				25,776,468	
A03827	P.O.L for Buldozer Hours				25,776,468	
A039	TOTAL GENERAL			28,000	28,000	18,000
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			25,000	889,705	25,000
A130	TOTAL TRANSPORT				864,705	
A13001	Transport				864,705	
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture & Fixture			10,000	10,000	10,000
AGRICULTURE ENGINEER CHAMAN				2,811,000	29,269,173	3,170,862

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
CM7044	ECONOMICS & MARKET COMMITTEE CHAMAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,553,000</u>		<u>2,331,000</u>
A011	TOTAL PAY	5	5	<u>2,331,000</u>		<u>2,331,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>		<u>1,428,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,428,000</u>		<u>1,428,000</u>
A202	Agriculture Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>903,000</u>		<u>903,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>903,000</u>		<u>903,000</u>
S168	Sub Inspector (BPS-09)	1	1			
V010	Vehicle Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,222,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,222,000</u>		
A01202	House Rent Allowance			407,000		
A01203	Conveyance Allowance			280,000		
A01206	Local Compensatory Allowance			150,000		
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000		
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			90,000		
A01222	Hardship allowance			1,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			120,000		
A0124R	Adhoc Relief 2022			150,000		
ECONOMICS & MARKET COMMITTEE CHAMAN				3,553,000		2,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7010	CROP REPORTING SERVICES DERA BUGTI (OLD DDO DB4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,123,500</u>	<u>11,770,000</u>	<u>12,763,517</u>
A011	TOTAL PAY		18	18	<u>6,542,100</u>	<u>6,044,000</u>	<u>6,636,285</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>410,000</u>		<u>410,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,132,100</u>	<u>6,044,000</u>	<u>6,226,285</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>6,025,000</u>	<u>5,848,000</u>	<u>6,025,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	12	12			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				107,100	196,000	201,285
A012	TOTAL ALLOWANCES				<u>4,581,400</u>	<u>5,726,000</u>	<u>6,127,232</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,581,400</u>	<u>5,726,000</u>	<u>6,127,232</u>
A01202	House Rent Allowance				279,400	275,000	279,400
A01203	Conveyance Allowance				382,000	353,000	382,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				13,000	15,000	13,260
A01217	Medical Allowance				287,000	263,000	287,000
A01222	Hardship allowance				2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7010	CROP REPORTING SERVICES DERA BUGTI (OLD DDO DB4012)					
A01229	Special compensation allowance			139,000	138,000	139,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01242	Consolidation Travelling Allowance			13,000		
A0124C	Disparity Reduction Allowance			459,000	564,000	468,180
A0124R	Adhoc Relief 2022			558,000	514,000	558,000
A0124X	Adhoc Relief Allowance 2023			2,420,500	2,026,000	2,420,500
A0125E	Adhoc Relief Allowance-2024				1,509,000	1,553,392
A01265	Cash Handling Allowance			2,000		
A01270	Other			21,500	17,000	21,500
A03	TOTAL OPERATING EXPENSES			<u>103,000</u>	<u>103,000</u>	<u>69,350</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>23,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			29,000	29,000	18,850
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>24,300</u>
A03901	Stationery			27,000	27,000	24,300
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7010	CROP REPORTING SERVICES DERA BUGTI (OLD DDO DB4012)					
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES DERA BUGTI (OLD DDO DB4012)				11,271,500	11,918,000	12,877,867

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7011	RESEARCH OFFICER (S&W) TESTING DERA BUGTI (OLD DDO DB4013)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,587,600</u>	<u>6,328,000</u>	<u>5,758,887</u>
A011	TOTAL PAY	8	8	<u>2,556,000</u>	<u>3,155,000</u>	<u>3,013,730</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>930,000</u>	<u>976,000</u>	<u>971,760</u>
A01101	Total Basic Pay Of Officer	1	1	<u>930,000</u>	<u>976,000</u>	<u>971,760</u>
R060	Research Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,626,000</u>	<u>2,179,000</u>	<u>2,041,970</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,626,000</u>	<u>2,179,000</u>	<u>2,041,970</u>
F054	Field Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
F020	Field Assistant (BPS-06)	1	1			
L004	Lab: Assistant Male (BPS-06)	2	2			
L008	Laboratory Attendant (BPS-02)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,031,600</u>	<u>3,173,000</u>	<u>2,745,157</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,031,600</u>	<u>3,173,000</u>	<u>2,745,157</u>
A01202	House Rent Allowance			171,600	206,000	175,032
A01203	Conveyance Allowance			225,000	256,000	229,500
A01206	Local Compensatory Allowance				12,000	6,920
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			2,000	3,000	2,040
A01217	Medical Allowance			149,000	160,000	149,000
A01222	Hardship allowance			3,000	2,000	3,000
A01229	Special compensation allowance			56,000	54,000	56,000
A01242	Consolidation Travelling Allowance			3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7011	RESEARCH OFFICER (S&W) TESTING DERA BUGTI (OLD DDO DB4013)					
A0124C	Disparity Reduction Allowance			317,000	388,000	323,340
A0124R	Adhoc Relief 2022			242,000	354,000	246,840
A0124X	Adhoc Relief Allowance 2023			790,500	1,004,000	806,310
A0125E	Adhoc Relief Allowance-2024				656,000	673,385
A01270	Other			64,500	70,000	65,790
A03	TOTAL OPERATING EXPENSES			<u>316,500</u>	<u>316,500</u>	<u>162,550</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>24,000</u>
A03302	Water			12,000	12,000	12,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>85,400</u>
A03805	Travelling Allowance			122,000	122,000	85,400
002	T.A. to Government Servants			122,000		85,400
A039	TOTAL GENERAL			<u>153,500</u>	<u>153,500</u>	<u>48,150</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			3,500	3,500	3,150
A03970	Others			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7011	RESEARCH OFFICER (S&W) TESTING DERA BUGTI (OLD DDO DB4013)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
RESEARCH OFFICER (S&W) TESTING DERA BUGTI (OLD DDO DB4013)				4,973,100	6,713,500	5,990,437

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7023	DEPUTY DIRECTOR AGRICULTURE DERA BUGTI (OLD DDO DB4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,488,100</u>	<u>47,729,000</u>	<u>50,145,355</u>
A011	TOTAL PAY		88	88	<u>25,104,800</u>	<u>24,500,000</u>	<u>25,334,202</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,424,000</u>	<u>7,770,000</u>	<u>7,548,536</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,166,000</u>	<u>7,397,000</u>	<u>7,166,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	10	10			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				258,000	373,000	382,536
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>17,680,800</u>	<u>16,730,000</u>	<u>17,785,666</u>
A01151	Total Basic Pay of Other Staff		<u>74</u>	<u>74</u>	<u>17,664,000</u>	<u>16,609,000</u>	<u>17,664,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	9	9			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	42	42			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7023	DEPUTY DIRECTOR AGRICULTURE DERA BUGTI (OLD DDO DB4033)						
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				16,800	121,000	121,666
A012	TOTAL ALLOWANCES				<u>19,383,300</u>	<u>23,229,000</u>	<u>24,811,153</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,383,300</u>	<u>23,229,000</u>	<u>24,811,153</u>
A01202	House Rent Allowance				1,710,500	1,309,000	1,710,500
A01203	Conveyance Allowance				1,941,000	1,618,000	1,941,000
A01206	Local Compensatory Allowance				1,086,000	2,000	1,086,000
A01207	Washing Allowance				23,000	16,000	23,000
A01208	Dress Allowance				70,000	47,000	70,000
A0120H	Hair Cutting Allowance					1,000	600
A0120Q	Fixed Daily Allowance				46,000	31,000	46,000
A01216	Qualification allowance				488,000		
A01217	Medical Allowance				1,418,000	1,202,000	1,418,000
A0121B	Health Professional Allowance					19,000	18,624
A01222	Hardship allowance				7,000		
A01229	Special compensation allowance				501,000	443,000	501,000
A01239	Special Allowance				11,000	23,000	11,220
A01242	Consolidation Travelling Allowance				53,000	2,000	53,000
A0124C	Disparity Reduction Allowance				2,492,000	2,785,000	2,541,840
A0124R	Adhoc Relief 2022				2,130,000	2,272,000	2,172,600
A0124X	Adhoc Relief Allowance 2023				7,111,800	7,612,000	7,254,036
A0125E	Adhoc Relief Allowance-2024					5,538,000	5,662,833
A01270	Other				295,000	309,000	300,900
A03	TOTAL OPERATING EXPENSES				<u>1,773,800</u>	<u>3,973,800</u>	<u>1,475,650</u>
A032	TOTAL COMMUNICATIONS				<u>142,000</u>	<u>142,000</u>	<u>94,050</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				137,000	137,000	89,050
A033	TOTAL UTILITIES				<u>317,800</u>	<u>317,800</u>	<u>289,800</u>
A03303	Electricity				261,800	261,800	261,800

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7023	DEPUTY DIRECTOR AGRICULTURE DERA BUGTI (OLD DDO DB4033)					
A03304	Hot and cold weather charges			56,000	56,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>977,000</u>	<u>1,977,000</u>	<u>833,500</u>
A03805	Travelling Allowance			229,000	429,000	160,300
002	T.A. to Government Servants			229,000		160,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			748,000	1,548,000	673,200
A039	TOTAL GENERAL			<u>337,000</u>	<u>1,537,000</u>	<u>258,300</u>
A03901	Stationery			223,000	423,000	200,700
A03902	Printing & Publication			64,000	64,000	57,600
A03970	Others			50,000	1,050,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS				<u>300,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>300,000</u>	
A06301	Entertainments & Gifts				300,000	
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>700,000</u>	
A09302	Fertilizer				700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7023	DEPUTY DIRECTOR AGRICULTURE DERA BUGTI (OLD DDO DB4033)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>1,370,000</u>	<u>442,600</u>
A130	TOTAL TRANSPORT			<u>274,000</u>	<u>574,000</u>	<u>246,600</u>
A13001	Transport			274,000	574,000	246,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>533,000</u>	<u>133,000</u>
A13101	Machinery & Equipment			133,000	533,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>263,000</u>	<u>63,000</u>
A13201	Furniture & Fixture			63,000	263,000	63,000
DEPUTY DIRECTOR AGRICULTURE DERA BUGTI (OLD DDO DB4033)				46,731,900	54,672,800	52,063,605

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7030	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO DB4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,206,800</u>	<u>24,836,000</u>	<u>25,169,468</u>
A011	TOTAL PAY		40	40	<u>13,246,000</u>	<u>12,660,000</u>	<u>13,254,650</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,022,000</u>	<u>5,422,000</u>	<u>6,030,650</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,849,000</u>	<u>5,367,000</u>	<u>5,849,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				173,000	55,000	181,650
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>7,224,000</u>	<u>7,238,000</u>	<u>7,224,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>7,224,000</u>	<u>7,238,000</u>	<u>7,224,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
F020	Field Assistant	(BPS-06)	3	3			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	5	5			
R080	Road Man	(BPS-01)	7	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7030	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO DB4040)						
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,960,800</u>	<u>12,176,000</u>	<u>11,914,818</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,960,800</u>	<u>12,176,000</u>	<u>11,914,818</u>
A01202	House Rent Allowance				938,300	714,000	938,300
A01203	Conveyance Allowance				1,220,000	948,000	1,220,000
A01206	Local Compensatory Allowance				2,000	13,000	2,040
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				27,000	20,000	27,000
A0120Q	Fixed Daily Allowance				47,000	29,000	47,000
A01217	Medical Allowance				742,000	565,000	742,000
A01222	Hardship allowance				5,000	2,000	5,000
A01229	Special compensation allowance				314,000	248,000	314,000
A01239	Special Allowance				50,000	100,000	51,000
A01242	Consolidation Travelling Allowance				33,000		
A0124C	Disparity Reduction Allowance				1,461,000	1,432,000	1,461,000
A0124R	Adhoc Relief 2022				1,201,000	1,212,000	1,201,000
A0124X	Adhoc Relief Allowance 2023				2,882,500	4,002,000	2,940,150
A0125E	Adhoc Relief Allowance-2024					2,852,000	2,927,808
A01265	Cash Handling Allowance				3,000	2,000	3,000
A01270	Other				26,000	29,000	26,520
A03	TOTAL OPERATING EXPENSES				<u>587,000</u>	<u>587,000</u>	<u>492,600</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>25,800</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				32,000	32,000	20,800
A033	TOTAL UTILITIES				<u>75,000</u>	<u>75,000</u>	<u>68,500</u>
A03303	Electricity				62,000	62,000	62,000
A03304	Hot and cold weather charges				13,000	13,000	6,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7030	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO DB4040)					
A038	TOTAL TRAVEL & TRANSPORTATION			389,000	389,000	338,900
A03805	Travelling Allowance			56,000	56,000	39,200
002	T.A. to Government Servants			56,000		39,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			86,000	86,000	59,400
A03901	Stationery			51,000	51,000	45,900
A03902	Printing & Publication			15,000	15,000	13,500
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			125,000	125,000	119,400
A130	TOTAL TRANSPORT			56,000	56,000	50,400
A13001	Transport			56,000	56,000	50,400
A131	TOTAL MACHINERY AND EQUIPMENT			36,000	36,000	36,000
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO DB4040)				22,918,800	25,548,000	25,781,468

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7082	AGRICULTURE ENGINEER DERA BUGTI (OLD DDO DB4105)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,246,000</u>	<u>25,273,000</u>	<u>31,647,755</u>
A011	TOTAL PAY		40	40	<u>24,000,000</u>	<u>12,868,000</u>	<u>24,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,500,000</u>	<u>4,740,000</u>	<u>4,500,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,500,000</u>	<u>4,740,000</u>	<u>4,500,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>19,500,000</u>	<u>8,128,000</u>	<u>19,500,000</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>19,500,000</u>	<u>8,128,000</u>	<u>19,500,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	7	7			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	2	2			
M089	MT Driver	(BPS-04)	2	2			
D127	Dozer Cleaner	(BPS-02)	10	10			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DB7082	AGRICULTURE ENGINEER DERA BUGTI (OLD DDO DB4105)						
H030	Helper	(BPS-02)	2	2			
M088	MT Cleaners	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,246,000</u>	<u>12,405,000</u>	<u>7,647,755</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,246,000</u>	<u>12,405,000</u>	<u>7,647,755</u>
A01202	House Rent Allowance				800,000	752,000	800,000
A01203	Conveyance Allowance				1,000,000	894,000	1,000,000
A01206	Local Compensatory Allowance					5,000	4,596
A01207	Washing Allowance					29,000	28,320
A01208	Dress Allowance					27,000	27,120
A0120Q	Fixed Daily Allowance				3,000	128,000	3,060
A01211	Hill Allowance				5,000	3,000	5,000
A01217	Medical Allowance				51,000	620,000	52,020
A01222	Hardship allowance					2,000	1,200
A01226	Computer allowance				750,000		
A01229	Special compensation allowance				34,000	238,000	34,680
A01239	Special Allowance					83,000	61,538
A01242	Consolidation Travelling Allowance				3,000		
A0124C	Disparity Reduction Allowance				800,000	1,481,000	816,000
A0124R	Adhoc Relief 2022				850,000	1,149,000	867,000
A0124X	Adhoc Relief Allowance 2023				950,000	3,991,000	969,000
A0125E	Adhoc Relief Allowance-2024					2,906,000	2,885,135
A01270	Other					97,000	93,086
A03	TOTAL OPERATING EXPENSES				<u>28,128,300</u>	<u>73,813,300</u>	<u>32,464,400</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				12,000	12,000	7,800
A033	TOTAL UTILITIES				<u>119,300</u>	<u>119,300</u>	<u>101,800</u>
A03301	Gas				30,800	30,800	30,800
A03302	Water				12,500	12,500	12,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7082	AGRICULTURE ENGINEER DERA BUGTI (OLD DDO DB4105)					
A03303	Electricity			41,000	41,000	41,000
A03304	Hot and cold weather charges			35,000	35,000	17,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,868,000</u>	<u>73,553,000</u>	<u>32,292,200</u>
A03805	Travelling Allowance			96,000	96,000	67,200
002	T.A. to Government Servants			96,000		67,200
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			27,522,000	73,207,000	32,000,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>57,600</u>
A03901	Stationery			51,000	51,000	45,900
A03902	Printing & Publication			13,000	13,000	11,700
A03970	Others			60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,652,000</u>	<u>9,739,500</u>	<u>2,456,200</u>
A130	TOTAL TRANSPORT			<u>1,958,000</u>	<u>9,045,500</u>	<u>1,762,200</u>
A13001	Transport			1,958,000	9,045,500	1,762,200
001	Repair of Transport			308,000		277,200
002	Spare Parts of Dozers			1,650,000		1,485,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A13101	Machinery & Equipment			660,000	660,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201	Furniture & Fixture			34,000	34,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7082	AGRICULTURE ENGINEER DERA BUGTI (OLD DDO DB4105)					
AGRICULTURE ENGINEER DERA BUGTI (OLD DDO DB4105)				60,026,300	108,825,800	66,568,355

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DB7109	ON FARM WATER MANAGEMENT, BAIKER AT DERA BUGTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,750,000</u>
A011	TOTAL PAY		4			<u>1,750,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>1,750,000</u>
A01151	Total Basic Pay of Other Staff		4			<u>1,750,000</u>
S167	Sub Engineer	(BPS-11)	1			
F020	Field Assistant	(BPS-06)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
ON FARM WATER MANAGEMENT, BAIKER AT DERA BUGTI						1,750,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DK7023	DEPUTY DIRECTOR AGRICULTURE DISTRICT DUKKI (OLD DDO DK4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,318,200</u>	<u>29,597,000</u>	<u>25,495,668</u>
A011	TOTAL PAY		40	40	<u>8,234,000</u>	<u>14,999,000</u>	<u>14,766,427</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,546,000</u>	<u>3,863,000</u>	<u>3,856,111</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,510,000</u>	<u>3,861,000</u>	<u>3,818,311</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				36,000	2,000	37,800
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,688,000</u>	<u>11,136,000</u>	<u>10,910,316</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>4,688,000</u>	<u>11,136,000</u>	<u>10,910,316</u>
J014	Junior Clerk	(BPS-11)	2	2			
F020	Field Assistant	(BPS-06)	12	12			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	16	16			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>7,084,200</u>	<u>14,598,000</u>	<u>10,729,241</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,084,200</u>	<u>14,598,000</u>	<u>10,729,241</u>
A01202	House Rent Allowance				425,700	835,000	434,214
A01203	Conveyance Allowance				477,000	1,103,000	486,540
A01206	Local Compensatory Allowance					19,000	18,624
A01207	Washing Allowance				7,000	20,000	7,140
A01208	Dress Allowance				8,000	21,000	8,160

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7023	DEPUTY DIRECTOR AGRICULTURE DISTRICT DUKKI (OLD DDO DK4032)					
A0120Q	Fixed Daily Allowance				23,000	22,008
A01211	Hill Allowance			15,000	55,000	15,300
A01217	Medical Allowance			317,000	737,000	323,340
A01229	Special compensation allowance			142,000	310,000	144,840
A01239	Special Allowance			8,000	42,000	8,160
A01242	Consolidation Travelling Allowance				6,000	3,360
A0124C	Disparity Reduction Allowance			788,000	1,705,000	803,760
A0124R	Adhoc Relief 2022			757,000	1,415,000	772,140
A0124X	Adhoc Relief Allowance 2023			4,123,500	4,860,000	4,205,970
A0125E	Adhoc Relief Allowance-2024				3,430,000	3,459,365
A01270	Other			16,000	17,000	16,320
A03	TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>151,100</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>115,500</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			91,000	91,000	81,900
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>127,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7023	DEPUTY DIRECTOR AGRICULTURE DISTRICT DUKKI (OLD DDO DK4032)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DEPUTY DIRECTOR AGRICULTURE DISTRICT DUKKI (OLD DDO DK4032)			15,630,200	29,909,000	25,774,268

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DK7024	DEPUTY DIRECTOR AGRICULTURE OFWM DISTRICT DUKKI (OLD DDO DK4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,880,900</u>	<u>7,224,000</u>	<u>5,567,474</u>
A011	TOTAL PAY		16	16	<u>3,455,000</u>	<u>3,619,000</u>	<u>3,373,224</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,990,000</u>	<u>1,983,000</u>	<u>1,975,080</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,958,000</u>	<u>1,983,000</u>	<u>1,975,080</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				32,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,465,000</u>	<u>1,636,000</u>	<u>1,398,144</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>817,000</u>	<u>1,636,000</u>	<u>1,398,144</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
R080	Road Man	(BPS-01)	1	1			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	2	2			
S455	Sweeper (Contingent)	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff				<u>648,000</u>		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7024	DEPUTY DIRECTOR AGRICULTURE OFWM DISTRICT DUKKI (OLD DDO DK4033)					
A012	TOTAL ALLOWANCES			<u>1,425,900</u>	<u>3,605,000</u>	<u>2,194,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,425,900</u>	<u>3,605,000</u>	<u>2,194,250</u>
A01202	House Rent Allowance			130,900	283,000	133,518
A01203	Conveyance Allowance			117,000	286,000	119,340
A01206	Local Compensatory Allowance				19,000	18,624
A01207	Washing Allowance			5,000	6,000	5,100
A01208	Dress Allowance			5,000	6,000	5,100
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			11,000	20,000	11,220
A01217	Medical Allowance			58,000	200,000	59,160
A01226	Computer allowance				6,000	5,760
A01229	Special compensation allowance			6,000	38,000	6,120
A01239	Special Allowance				36,000	24,590
A01242	Consolidation Travelling Allowance				16,000	9,073
A0124C	Disparity Reduction Allowance			238,000	533,000	242,760
A0124R	Adhoc Relief 2022			188,000	344,000	191,760
A0124X	Adhoc Relief Allowance 2023			667,000	1,115,000	680,340
A0125E	Adhoc Relief Allowance-2024				687,000	672,185
A03	TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>151,100</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>139,000</u>	<u>139,000</u>	<u>115,500</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes			91,000	91,000	81,900
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7024	DEPUTY DIRECTOR AGRICULTURE OFWM DISTRICT DUKKI (OLD DDO DK4033)					
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>127,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE OFWM DISTRICT DUKKI (OLD DDO DK4033)				5,192,900	7,536,000	5,846,074

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DK7041	AGRICULTURE ENGINEER DUKKI (OLD DDO DK4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,614,500</u>	<u>23,633,000</u>	<u>22,543,182</u>
A011	TOTAL PAY		36	36	<u>11,529,000</u>	<u>11,825,000</u>	<u>11,824,969</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,037,000</u>	<u>3,538,000</u>	<u>4,037,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,037,000</u>	<u>3,538,000</u>	<u>4,037,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,492,000</u>	<u>8,287,000</u>	<u>7,787,969</u>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>32</u>	<u>7,492,000</u>	<u>8,263,000</u>	<u>7,763,969</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
E007	Electrician	(BPS-08)	1	1			
E107	Electronic Mechnic	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	5	5			
F037	Fitter	(BPS-05)	2	2			
J036	Junior Store Keeper	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
D127	Dozer Cleaner	(BPS-02)	5	5			
H030	Helper	(BPS-02)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DK7041	AGRICULTURE ENGINEER DUKKI (OLD DDO DK4051)						
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					24,000	24,000
A012	TOTAL ALLOWANCES				<u>8,085,500</u>	<u>11,808,000</u>	<u>10,718,213</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,085,500</u>	<u>11,808,000</u>	<u>10,718,213</u>
A01202	House Rent Allowance				665,500	774,000	678,810
A01203	Conveyance Allowance				745,000	967,000	759,900
A01206	Local Compensatory Allowance				47,000	55,000	47,940
A01207	Washing Allowance				18,000	31,000	18,360
A01208	Dress Allowance				20,000	32,000	20,400
A0120Q	Fixed Daily Allowance				63,000	86,000	64,260
A01211	Hill Allowance				50,000	77,000	51,000
A01217	Medical Allowance				517,000	686,000	527,340
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				125,000	164,000	127,500
A01239	Special Allowance				15,000	46,000	15,300
A01242	Consolidation Travelling Allowance				27,000	9,000	27,000
A0124C	Disparity Reduction Allowance				1,321,000	1,627,000	1,347,420
A0124R	Adhoc Relief 2022				1,097,000	1,107,000	1,097,000
A0124X	Adhoc Relief Allowance 2023				3,364,000	3,700,000	3,431,280
A0125E	Adhoc Relief Allowance-2024					2,447,000	2,504,703
A01270	Other				10,000		
A03	TOTAL OPERATING EXPENSES				<u>24,237,500</u>	<u>24,237,500</u>	<u>18,664,343</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>141,500</u>	<u>141,500</u>	<u>136,500</u>
A03301	Gas				121,000	121,000	121,000
A03302	Water				10,500	10,500	10,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7041	AGRICULTURE ENGINEER DUKKI (OLD DDO DK4051)					
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			23,991,000	23,991,000	18,464,843
A03805	Travelling Allowance			89,000	89,000	62,300
002	T.A. to Government Servants			89,000		62,300
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			23,652,000	23,652,000	18,177,543
A039	TOTAL GENERAL			80,000	80,000	45,000
A03901	Stationery			50,000	50,000	45,000
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			2,003,000	1,703,000	1,850,000
A130	TOTAL TRANSPORT			1,530,000	1,230,000	1,377,000
A13001	Transport			1,530,000	1,230,000	1,377,000
001	Repair of Transport			330,000		297,000
002	Spare Parts of Dozers			1,200,000		1,080,000
A131	TOTAL MACHINERY AND EQUIPMENT			440,000	440,000	440,000
A13101	Machinery & Equipment			440,000	440,000	440,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER DUKKI (OLD DDO DK4051)				45,855,000	49,573,500	43,057,525

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DK7042	ECONOMIC & MARKET COMMITTEE DUKKI (OLD DDO DK4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,509,300</u>	<u>2,603,000</u>	<u>3,754,055</u>
A011	TOTAL PAY		7	7	<u>2,357,000</u>	<u>1,403,000</u>	<u>2,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,274,000</u>	<u>885,000</u>	<u>1,274,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,274,000</u>	<u>885,000</u>	<u>1,274,000</u>
S019	Secretary Market Committee (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,083,000</u>	<u>518,000</u>	<u>1,083,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,083,000</u>	<u>518,000</u>	<u>1,083,000</u>
I012	Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A189	Auctioneer (BPS-05)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,152,300</u>	<u>1,200,000</u>	<u>1,397,055</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,152,300</u>	<u>1,200,000</u>	<u>1,397,055</u>
A01202	House Rent Allowance				102,300	89,000	102,300
A01203	Conveyance Allowance				80,000	101,000	81,600
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01211	Hill Allowance					7,000	4,877
A01217	Medical Allowance				38,000	67,000	38,760
A01229	Special compensation allowance				5,000	10,000	5,100
A01239	Special Allowance				69,000	13,000	69,000
A0124C	Disparity Reduction Allowance				141,000	169,000	143,820
A0124R	Adhoc Relief 2022				124,000	118,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7042	ECONOMIC & MARKET COMMITTEE DUKKI (OLD DDO DK4052)					
A0124X	Adhoc Relief Allowance 2023			583,000	387,000	583,000
A0125E	Adhoc Relief Allowance-2024				231,000	234,598
A03	TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>78,000</u>	<u>57,800</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>11,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>29,400</u>
A03805	Travelling Allowance			42,000	42,000	29,400
002	T.A. to Government Servants			42,000		29,400
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>14,400</u>
A03901	Stationery			16,000	16,000	14,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101	Machinery & Equipment			16,000	16,000	16,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture & Fixture			11,000	11,000	11,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7042	ECONOMIC & MARKET COMMITTEE DUKKI (OLD DDO DK4052)					
ECONOMIC & MARKET COMMITTEE DUKKI (OLD DDO DK4052)				3,614,300	2,708,000	3,838,855

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
DK7157	CROP REPORTING SERVICES DUKKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,229,100</u>	<u>3,375,000</u>	<u>3,212,921</u>
A011	TOTAL PAY	5	6	<u>550,000</u>	<u>1,620,000</u>	<u>2,095,136</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	6	<u>550,000</u>	<u>1,620,000</u>	<u>2,095,136</u>
A01151	Total Basic Pay of Other Staff	5	6	<u>550,000</u>	<u>1,620,000</u>	<u>2,095,136</u>
J014	Junior Clerk (BPS-11)		1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	4	4			
A012	TOTAL ALLOWANCES			<u>679,100</u>	<u>1,755,000</u>	<u>1,117,785</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>679,100</u>	<u>1,755,000</u>	<u>1,117,785</u>
A01202	House Rent Allowance			56,100	114,000	57,222
A01203	Conveyance Allowance			51,000	153,000	52,020
A01206	Local Compensatory Allowance			40,000	21,000	40,000
A0120Q	Fixed Daily Allowance				8,000	7,200
A01211	Hill Allowance				9,000	8,880
A01217	Medical Allowance			31,000	104,000	31,620
A01229	Special compensation allowance			41,000	26,000	41,000
A0124C	Disparity Reduction Allowance			51,000	233,000	52,020
A0124R	Adhoc Relief 2022			17,000	151,000	17,340
A0124X	Adhoc Relief Allowance 2023			387,000	528,000	394,740
A0125E	Adhoc Relief Allowance-2024				405,000	410,743
A01270	Other			5,000	3,000	5,000
CROP REPORTING SERVICES DUKKI				1,229,100	3,375,000	3,212,921

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7016	CROP REPORTING SERVICES GWADAR (OLD DDO GR4020)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,766,000</u>	<u>11,749,000</u>	<u>11,729,607</u>
A011	TOTAL PAY	13	13	<u>5,408,000</u>	<u>6,978,000</u>	<u>7,120,309</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,998,000</u>	<u>6,978,000</u>	<u>6,710,309</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,937,000</u>	<u>6,964,000</u>	<u>6,646,259</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	8	8			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			61,000	14,000	64,050
A012	TOTAL ALLOWANCES			<u>3,358,000</u>	<u>4,771,000</u>	<u>4,609,298</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,358,000</u>	<u>4,771,000</u>	<u>4,609,298</u>
A01202	House Rent Allowance			284,000	302,000	289,680
A01203	Conveyance Allowance			319,000	286,000	319,000
A01206	Local Compensatory Allowance			3,000	19,000	3,060
A01207	Washing Allowance			9,000	2,000	9,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			11,000	9,000	11,000
A01217	Medical Allowance			227,000	215,000	227,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			108,000	86,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7016	CROP REPORTING SERVICES GWADAR (OLD DDO GR4020)					
A01242	Consolidation Travelling Allowance			11,000		
A0124C	Disparity Reduction Allowance			431,000	512,000	439,620
A0124F	Adhoc Relief Allowance-2021				20,000	
A0124R	Adhoc Relief 2022			481,000	518,000	490,620
A0124X	Adhoc Relief Allowance 2023			1,464,000	1,599,000	1,493,280
A0125E	Adhoc Relief Allowance-2024				1,196,000	1,211,038
A01265	Cash Handling Allowance			2,000		
A01270	Other			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>	<u>74,800</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>21,000</u>
A03303	Electricity			18,000	18,000	18,000
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7016	CROP REPORTING SERVICES GWADAR (OLD DDO GR4020)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES GWADAR (OLD DDO GR4020)				8,910,000	11,893,000	11,849,407

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7017	RESEARCH OFFICER AGRI BUSINESS GAWADAR (OLD DDO GR4022)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,547,500</u>	<u>9,503,000</u>	<u>11,721,121</u>
A011	TOTAL PAY	16	16	<u>6,338,000</u>	<u>4,766,000</u>	<u>6,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,802,000</u>	<u>647,000</u>	<u>1,802,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,802,000</u>	<u>647,000</u>	<u>1,802,000</u>
R060	Research Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,536,000</u>	<u>4,119,000</u>	<u>4,536,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>4,536,000</u>	<u>4,119,000</u>	<u>4,536,000</u>
M027	Market Intelligence Inspector (BPS-15)	2	2			
F054	Field Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	3	3			
F020	Field Assistant (BPS-06)	3	3			
L004	Lab: Assistant Male (BPS-06)	2	2			
L008	Laboratory Attendant (BPS-02)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>4,209,500</u>	<u>4,737,000</u>	<u>5,383,121</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,209,500</u>	<u>4,737,000</u>	<u>5,383,121</u>
A01202	House Rent Allowance			588,500	343,000	588,500
A01203	Conveyance Allowance			515,000	368,000	515,000
A01206	Local Compensatory Allowance			1,000		
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			5,000	2,000	5,000
A01216	Qualification allowance			37,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7017	RESEARCH OFFICER AGRI BUSINESS GAWADAR (OLD DDO GR4022)					
A01217	Medical Allowance			292,000	213,000	292,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			119,000	102,000	119,000
A01242	Consolidation Travelling Allowance			4,000		
A0124C	Disparity Reduction Allowance			669,000	566,000	669,000
A0124R	Adhoc Relief 2022			509,000	438,000	509,000
A0124X	Adhoc Relief Allowance 2023			1,462,000	1,539,000	1,491,240
A0125E	Adhoc Relief Allowance-2024				1,159,000	1,186,381
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>300,000</u>	<u>240,300</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>103,500</u>
A03303	Electricity			98,000	98,000	98,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>61,600</u>
A03805	Travelling Allowance			88,000	88,000	61,600
002	T.A. to Government Servants			88,000		61,600
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>70,200</u>
A03901	Stationery			53,000	53,000	47,700
A03902	Printing & Publication			25,000	25,000	22,500
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	60,000	60,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7017	RESEARCH OFFICER AGRI BUSINESS GAWADAR (OLD DDO GR4022)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
RESEARCH OFFICER AGRI BUSINESS GAWADAR (OLD DDO GR4022)				10,940,500	9,896,000	12,054,421

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7018	AGRICULTURE FARM PASNI (OLD DDO GR4023)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,684,000</u>	<u>15,579,000</u>	<u>16,942,386</u>
A011	TOTAL PAY	18	18	<u>9,337,000</u>	<u>8,458,000</u>	<u>9,785,844</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>4,448,000</u>	<u>2,926,000</u>	<u>4,448,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>4,448,000</u>	<u>2,926,000</u>	<u>4,448,000</u>
A202	Agriculture Officer (BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,889,000</u>	<u>5,532,000</u>	<u>5,337,844</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,889,000</u>	<u>5,513,000</u>	<u>5,319,244</u>
F020	Field Assistant (BPS-06)	2	2			
T064	Tubewell Operator (BPS-06)	2	2			
F037	Fitter (BPS-05)	1	1			
T042	Tractor Driver (BPS-05)	1	1			
C081	Cleaner (BPS-02)	2	2			
B019	Beldar (BPS-01)	6	6			
M016	Mali (BPS-01)	1	1			
A01152	Personal pay				19,000	18,600
A012	TOTAL ALLOWANCES			<u>5,347,000</u>	<u>7,121,000</u>	<u>7,156,542</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,347,000</u>	<u>7,121,000</u>	<u>7,156,542</u>
A01202	House Rent Allowance			594,000	459,000	594,000
A01203	Conveyance Allowance			558,000	490,000	558,000
A01206	Local Compensatory Allowance			8,000	8,000	8,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			14,000	13,000	14,000
A0120Q	Fixed Daily Allowance			26,000	25,000	26,000
A01211	Hill Allowance			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7018	AGRICULTURE FARM PASNI (OLD DDO GR4023)					
A01217	Medical Allowance			365,000	317,000	365,000
A01229	Special compensation allowance			177,000	142,000	177,000
A01242	Consolidation Travelling Allowance			18,000		
A0124C	Disparity Reduction Allowance			739,000	817,000	753,780
A0124R	Adhoc Relief 2022			675,000	759,000	688,500
A0124X	Adhoc Relief Allowance 2023			2,166,000	2,375,000	2,209,320
A0125E	Adhoc Relief Allowance-2024				1,709,000	1,755,942
A03	TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>808,000</u>	<u>673,300</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>261,000</u>	<u>261,000</u>	<u>249,000</u>
A03303	Electricity			237,000	237,000	237,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>422,000</u>	<u>365,300</u>
A03805	Travelling Allowance			88,000	88,000	61,600
002	T.A. to Government Servants			88,000		61,600
A03806	Transportation of Goods			31,000	31,000	31,000
A03807	P.O.L Charges A.planes			303,000	303,000	272,700
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>54,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			60,000	60,000	
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>300,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7018	AGRICULTURE FARM PASNI (OLD DDO GR4023)					
A09302	Fertilizer				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>292,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE FARM PASNI (OLD DDO GR4023)				15,815,000	17,010,000	17,908,186

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
GR7040	DEPUTY DIRECTOR AGRICULTURE GWADAR (OLD DDO GR4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,321,200</u>	<u>67,109,801</u>	<u>65,755,591</u>
A011	TOTAL PAY		78	78	<u>30,742,200</u>	<u>39,527,000</u>	<u>38,365,059</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,010,000</u>	<u>12,843,000</u>	<u>13,026,200</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,686,000</u>	<u>12,508,000</u>	<u>12,686,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				324,000	335,000	340,200
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>17,732,200</u>	<u>26,684,000</u>	<u>25,338,859</u>
A01151	Total Basic Pay of Other Staff		<u>62</u>	<u>62</u>	<u>17,687,000</u>	<u>26,649,000</u>	<u>25,291,399</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	12	12			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	3	3			
H030	Helper	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	26	26			
C064	Chowkidar	(BPS-01)	4	4			
M016	Mali	(BPS-01)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
GR7040	DEPUTY DIRECTOR AGRICULTURE GWADAR (OLD DDO GR4056)						
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				45,200	35,000	47,460
A012	TOTAL ALLOWANCES				<u>22,579,000</u>	<u>27,582,801</u>	<u>27,390,532</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,579,000</u>	<u>26,264,000</u>	<u>27,390,532</u>
A01202	House Rent Allowance				2,755,500	2,144,000	2,755,500
A01203	Conveyance Allowance				2,219,000	1,857,000	2,219,000
A01206	Local Compensatory Allowance				1,271,000	24,000	
A01207	Washing Allowance				28,000	17,000	28,000
A01208	Dress Allowance				45,000	35,000	45,000
A0120Q	Fixed Daily Allowance				49,000	45,000	49,000
A01216	Qualification allowance				98,000		
A01217	Medical Allowance				1,514,000	1,269,000	1,514,000
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				57,000		
A01229	Special compensation allowance				505,000	489,000	505,000
A01239	Special Allowance				41,000	41,000	41,000
A01242	Consolidation Travelling Allowance				44,000	1,000	
A0124C	Disparity Reduction Allowance				3,215,000	3,117,000	3,215,000
A0124F	Adhoc Relief Allowance-2021					68,000	
A0124R	Adhoc Relief 2022				2,679,000	2,649,000	2,679,000
A0124X	Adhoc Relief Allowance 2023				7,986,500	8,249,000	8,146,230
A0125E	Adhoc Relief Allowance-2024					6,192,000	6,120,562
A01265	Cash Handling Allowance				6,000	2,000	6,000
A01270	Other				62,000	63,000	63,240
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,318,801</u>	
A01274	Medical charges					1,318,801	
A03	TOTAL OPERATING EXPENSES				<u>1,624,500</u>	<u>1,624,500</u>	<u>1,238,900</u>
A032	TOTAL COMMUNICATIONS				<u>94,000</u>	<u>94,000</u>	<u>62,850</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7040	DEPUTY DIRECTOR AGRICULTURE GWADAR (OLD DDO GR4056)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			89,000	89,000	57,850
A033	TOTAL UTILITIES			<u>178,000</u>	<u>178,000</u>	<u>149,000</u>
A03303	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			58,000	58,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>978,500</u>	<u>978,500</u>	<u>834,450</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	672,750
A039	TOTAL GENERAL			<u>374,000</u>	<u>374,000</u>	<u>192,600</u>
A03901	Stationery			185,000	185,000	166,500
A03902	Printing & Publication			29,000	29,000	26,100
A03970	Others			160,000	160,000	
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>300,000</u>	
A09302	Fertilizer				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>619,000</u>	<u>619,000</u>	<u>576,900</u>
A130	TOTAL TRANSPORT			<u>421,000</u>	<u>421,000</u>	<u>378,900</u>
A13001	Transport			421,000	421,000	378,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery & Equipment			133,000	133,000	133,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7040	DEPUTY DIRECTOR AGRICULTURE GWADAR (OLD DDO GR4056)					
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture & Fixture			65,000	65,000	65,000
DEPUTY DIRECTOR AGRICULTURE GWADAR (OLD DDO GR4056)				55,564,700	69,653,301	67,571,391

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
GR7051	ON FARM WATER MANAGEMENT DISTRICT GWADAR (OLD DDO GR4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,450,400</u>	<u>17,582,000</u>	<u>18,168,664</u>
A011	TOTAL PAY		19	19	<u>8,933,000</u>	<u>9,397,000</u>	<u>9,651,508</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,609,000</u>	<u>5,062,000</u>	<u>5,687,704</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,473,000</u>	<u>4,857,000</u>	<u>5,473,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				136,000	205,000	214,704
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,324,000</u>	<u>4,335,000</u>	<u>3,963,804</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,324,000</u>	<u>4,308,000</u>	<u>3,938,604</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
R080	Road Man	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					27,000	25,200
A012	TOTAL ALLOWANCES				<u>6,517,400</u>	<u>8,185,000</u>	<u>8,517,156</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7051	ON FARM WATER MANAGEMENT DISTRICT GWADAR (OLD DDO GR4068)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,517,400</u>	<u>8,185,000</u>	<u>8,517,156</u>
A01202	House Rent Allowance			895,400	742,000	895,400
A01203	Conveyance Allowance			601,000	555,000	601,000
A01206	Local Compensatory Allowance			5,000		
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			12,000	10,000	12,000
A0120Q	Fixed Daily Allowance			23,000	20,000	23,000
A01216	Qualification allowance			98,000	60,000	98,000
A01217	Medical Allowance			361,000	348,000	361,000
A01222	Hardship allowance			2,000	1,000	2,000
A01226	Computer allowance				8,000	7,200
A01229	Special compensation allowance			113,000	142,000	115,260
A01239	Special Allowance			24,000		
A01242	Consolidation Travelling Allowance			18,000		
A0124C	Disparity Reduction Allowance			991,000	1,026,000	1,010,820
A0124R	Adhoc Relief 2022			842,000	779,000	842,000
A0124X	Adhoc Relief Allowance 2023			2,528,000	2,594,000	2,578,560
A0125E	Adhoc Relief Allowance-2024				1,897,000	1,966,916
A03	TOTAL OPERATING EXPENSES			<u>411,200</u>	<u>411,200</u>	<u>353,350</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>12,350</u>
A03202	Telephone and trunk call			19,000	19,000	12,350
A033	TOTAL UTILITIES			<u>36,200</u>	<u>36,200</u>	<u>30,200</u>
A03303	Electricity			24,200	24,200	24,200
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>264,900</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7051	ON FARM WATER MANAGEMENT DISTRICT GWADAR (OLD DDO GR4068)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			257,000	257,000	231,300
A039	TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>45,900</u>
A03901	Stationery			51,000	51,000	45,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>121,200</u>
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>52,200</u>
A13001	Transport			58,000	58,000	52,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT GWADAR (OLD DDO GR4068)				15,988,600	18,120,200	18,643,214

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
GR7058	AGRICULTURE ENGINEER GWADAR (OLD DDO GR4076)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,835,800</u>	<u>31,562,000</u>	<u>33,775,159</u>
A011	TOTAL PAY		51	51	<u>17,384,400</u>	<u>15,761,000</u>	<u>17,419,210</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,605,000</u>	<u>4,095,000</u>	<u>4,605,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,605,000</u>	<u>4,095,000</u>	<u>4,605,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>12,779,400</u>	<u>11,666,000</u>	<u>12,814,210</u>
A01151	Total Basic Pay of Other Staff		46	46	<u>12,687,000</u>	<u>11,545,000</u>	<u>12,687,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	3	3			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	9	9			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	2	2			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
GR7058	AGRICULTURE ENGINEER GWADAR (OLD DDO GR4076)						
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	2	2			
M088	MT Cleaners	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				92,400	121,000	127,210
A012	TOTAL ALLOWANCES				<u>12,451,400</u>	<u>15,801,000</u>	<u>16,355,949</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,451,400</u>	<u>15,801,000</u>	<u>16,355,949</u>
A01202	House Rent Allowance				1,412,400	1,361,000	1,412,400
A01203	Conveyance Allowance				1,243,000	1,109,000	1,243,000
A01206	Local Compensatory Allowance				59,000	9,000	59,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				39,000	37,000	39,000
A0120Q	Fixed Daily Allowance				140,000	113,000	140,000
A01211	Hill Allowance				3,000	3,000	3,000
A01217	Medical Allowance				841,000	760,000	841,000
A01222	Hardship allowance				5,000	3,000	5,000
A01229	Special compensation allowance				315,000	335,000	321,300
A01242	Consolidation Travelling Allowance				13,000		
A0124C	Disparity Reduction Allowance				1,860,000	1,859,000	1,860,000
A0124R	Adhoc Relief 2022				1,516,000	1,426,000	1,516,000
A0124X	Adhoc Relief Allowance 2023				4,989,000	5,049,000	5,088,780
A0125E	Adhoc Relief Allowance-2024					3,725,000	3,813,469
A01265	Cash Handling Allowance				2,000		
A03	TOTAL OPERATING EXPENSES				<u>54,076,000</u>	<u>54,076,000</u>	<u>42,577,793</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				105,000	105,000	68,250

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
GR7058	AGRICULTURE ENGINEER GWADAR (OLD DDO GR4076)					
A033	TOTAL UTILITIES			<u>552,000</u>	<u>552,000</u>	<u>523,500</u>
A03302	Water			22,000	22,000	22,000
A03303	Electricity			473,000	473,000	473,000
A03304	Hot and cold weather charges			57,000	57,000	28,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,314,000</u>	<u>53,314,000</u>	<u>41,909,043</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			52,833,000	52,833,000	41,522,343
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
A03901	Stationery			80,000	80,000	72,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,895,000</u>	<u>4,295,000</u>	<u>4,559,500</u>
A130	TOTAL TRANSPORT			<u>3,355,000</u>	<u>2,755,000</u>	<u>3,019,500</u>
A13001	Transport			3,355,000	2,755,000	3,019,500
001	Repair of Transport			955,000		859,500
002	Spare Parts of Dozers			2,400,000		2,160,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,507,000</u>	<u>1,507,000</u>	<u>1,507,000</u>
A13101	Machinery & Equipment			1,507,000	1,507,000	1,507,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
GR7058	AGRICULTURE ENGINEER GWADAR (OLD DDO GR4076)			
AGRICULTURE ENGINEER GWADAR (OLD DDO GR4076)			88,806,800	89,933,000
				80,912,452

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HB7008	AGRICULTURE ENGINEER HUB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,550,000</u>	<u>3,047,000</u>	<u>3,587,840</u>
A011	TOTAL PAY	2	2	<u>1,400,000</u>	<u>1,744,000</u>	<u>2,117,996</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>242,000</u>	<u>800,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>242,000</u>	<u>800,000</u>
A029	Agriculture Engineer (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>600,000</u>	<u>1,502,000</u>	<u>1,317,996</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>600,000</u>	<u>1,502,000</u>	<u>1,317,996</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>1,150,000</u>	<u>1,303,000</u>	<u>1,469,844</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,000</u>	<u>1,303,000</u>	<u>1,469,844</u>
A01202	House Rent Allowance			250,000	78,000	250,000
A01203	Conveyance Allowance			200,000	72,000	200,000
A01206	Local Compensatory Allowance			30,000		30,000
A01217	Medical Allowance			180,000	37,000	180,000
A01226	Computer allowance				3,000	2,160
A01229	Special compensation allowance				7,000	5,515
A01239	Special Allowance				1,000	360
A0124C	Disparity Reduction Allowance			160,000	155,000	160,000
A0124R	Adhoc Relief 2022			150,000	150,000	150,000
A0124X	Adhoc Relief Allowance 2023			180,000	468,000	183,600
A0125E	Adhoc Relief Allowance-2024				332,000	308,209
A03	TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>33,126,002</u>	<u>223,500</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HB7008	AGRICULTURE ENGINEER HUB					
A033	TOTAL UTILITIES			205,000	205,000	202,500
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION				32,890,002	
A03827	P.O.L for Buldozer Hours				32,890,002	
A039	TOTAL GENERAL			28,000	28,000	18,000
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			25,000	1,225,000	25,000
A130	TOTAL TRANSPORT				1,200,000	
A13001	Transport				1,200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture & Fixture			10,000	10,000	10,000
AGRICULTURE ENGINEER HUB				2,811,000	37,398,002	3,836,340

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
HB7010	ONFARM WATER MANAGEMENT HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,380,000</u>	<u>3,768,000</u>	<u>4,827,391</u>
A011	TOTAL PAY		4	5	<u>2,300,000</u>	<u>2,093,000</u>	<u>2,406,560</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,500,000</u>	<u>2,093,000</u>	<u>1,606,560</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,500,000</u>	<u>2,093,000</u>	<u>1,606,560</u>
D043	Deputy Director Agriculture (BPS-18)		1	1			
W065	Water Management Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	3	<u>800,000</u>		<u>800,000</u>
A01151	Total Basic Pay of Other Staff		2	3	<u>800,000</u>		<u>800,000</u>
J014	Junior Clerk (BPS-11)		1	1			
C338	Chowkidar (Contingent) Class IV (Contract)		1	2			
A012	TOTAL ALLOWANCES				<u>2,080,000</u>	<u>1,675,000</u>	<u>2,420,831</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,080,000</u>	<u>1,675,000</u>	<u>2,420,831</u>
A01202	House Rent Allowance				500,000	98,000	500,000
A01203	Conveyance Allowance				350,000	90,000	350,000
A01206	Local Compensatory Allowance				80,000	8,000	80,000
A01217	Medical Allowance				300,000	49,000	300,000
A01229	Special compensation allowance					3,000	1,800
A01239	Special Allowance					8,000	1,080
A0124C	Disparity Reduction Allowance				250,000	230,000	250,000
A0124R	Adhoc Relief 2022				250,000	189,000	250,000
A0124X	Adhoc Relief Allowance 2023				350,000	581,000	357,000
A0125E	Adhoc Relief Allowance-2024					419,000	330,951
A03	TOTAL OPERATING EXPENSES				<u>236,000</u>	<u>236,000</u>	<u>223,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HB7010	ONFARM WATER MANAGEMENT HUB					
A032	TOTAL COMMUNICATIONS			3,000	3,000	3,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			205,000	205,000	202,500
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			28,000	28,000	18,000
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			25,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture & Fixture			10,000	10,000	10,000
ONFARM WATER MANAGEMENT HUB				4,641,000	4,029,000	5,075,891

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HB7011	DEPUTY DIRECTOR AGRICULTURE HUB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,430,000</u>	<u>1,750,000</u>	<u>3,803,064</u>
A011	TOTAL PAY	3	4	<u>2,000,000</u>	<u>1,041,000</u>	<u>2,168,544</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>1,041,000</u>	<u>968,544</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>1,041,000</u>	<u>968,544</u>
D554	Deputy Director Agri Ext: (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	3	<u>1,200,000</u>		<u>1,200,000</u>
A01151	Total Basic Pay of Other Staff	2	3	<u>1,200,000</u>		<u>1,200,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	2			
A012	TOTAL ALLOWANCES			<u>1,430,000</u>	<u>709,000</u>	<u>1,634,520</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,430,000</u>	<u>709,000</u>	<u>1,634,520</u>
A01202	House Rent Allowance			300,000		300,000
A01203	Conveyance Allowance			250,000		250,000
A01206	Local Compensatory Allowance			30,000	3,000	30,000
A01217	Medical Allowance			220,000	23,000	220,000
A0124C	Disparity Reduction Allowance			180,000	104,000	180,000
A0124R	Adhoc Relief 2022			200,000	91,000	200,000
A0124X	Adhoc Relief Allowance 2023			250,000	279,000	255,000
A0125E	Adhoc Relief Allowance-2024				209,000	199,520
A03	TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>236,000</u>	<u>223,500</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HB7011	DEPUTY DIRECTOR AGRICULTURE HUB					
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>202,500</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>18,000</u>
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture			10,000	10,000	10,000
DEPUTY DIRECTOR AGRICULTURE HUB				3,691,000	2,011,000	4,051,564

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
HI7013	DEPUTY DIRECTOR AGRICULTURE HARNAI (OLD DDO HI4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,322,100</u>	<u>48,974,750</u>	<u>49,236,761</u>
A011	TOTAL PAY		68	68	<u>24,738,000</u>	<u>25,073,000</u>	<u>24,788,342</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,386,000</u>	<u>7,423,000</u>	<u>7,415,518</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,285,000</u>	<u>7,413,000</u>	<u>7,309,468</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				101,000	10,000	106,050
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>17,352,000</u>	<u>17,650,000</u>	<u>17,372,824</u>
A01151	Total Basic Pay of Other Staff		59	59	<u>17,267,000</u>	<u>17,629,000</u>	<u>17,283,574</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	18	18			
M093	Muqadum	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	25	25			
C064	Chowkidar	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
HI7013	DEPUTY DIRECTOR AGRICULTURE HARNAI (OLD DDO HI4025)						
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				85,000	21,000	89,250
A012	TOTAL ALLOWANCES				<u>18,584,100</u>	<u>23,901,750</u>	<u>24,448,419</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,584,100</u>	<u>23,690,000</u>	<u>24,448,419</u>
A01202	House Rent Allowance				1,673,100	1,400,000	1,673,100
A01203	Conveyance Allowance				1,796,000	1,715,000	1,796,000
A01206	Local Compensatory Allowance					49,000	38,087
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				42,000	33,000	42,000
A0120Q	Fixed Daily Allowance				53,000	39,000	53,000
A01211	Hill Allowance				4,000	6,000	4,000
A01217	Medical Allowance				1,331,000	1,184,000	1,331,000
A01222	Hardship allowance				5,000	93,000	5,100
A01226	Computer allowance				3,000		3,000
A01229	Special compensation allowance				497,000	405,000	497,000
A01239	Special Allowance				711,000		711,000
A01242	Consolidation Travelling Allowance				46,000		46,000
A0124C	Disparity Reduction Allowance				3,274,000	2,851,000	3,274,000
A0124R	Adhoc Relief 2022				2,210,000	2,329,000	2,254,200
A0124X	Adhoc Relief Allowance 2023				6,873,000	7,997,000	7,010,460
A0125E	Adhoc Relief Allowance-2024					5,512,000	5,643,472
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				50,000	64,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>211,750</u>	
A01274	Medical charges					211,750	
A03	TOTAL OPERATING EXPENSES				<u>1,645,000</u>	<u>1,645,000</u>	<u>1,352,850</u>
A032	TOTAL COMMUNICATIONS				<u>122,000</u>	<u>122,000</u>	<u>81,050</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				117,000	117,000	76,050

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7013	DEPUTY DIRECTOR AGRICULTURE HARNAI (OLD DDO HI4025)					
A033	TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>184,500</u>
A03303	Electricity			157,000	157,000	157,000
A03304	Hot and cold weather charges			55,000	55,000	27,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>985,000</u>	<u>985,000</u>	<u>838,900</u>
A03805	Travelling Allowance			238,000	238,000	166,600
002	T.A. to Government Servants			238,000		166,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>248,400</u>
A03901	Stationery			214,000	214,000	192,600
A03902	Printing & Publication			62,000	62,000	55,800
A03970	Others			50,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>506,000</u>	<u>506,000</u>	<u>476,500</u>
A130	TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>265,500</u>
A13001	Transport			295,000	295,000	265,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery & Equipment			145,000	145,000	145,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7013	DEPUTY DIRECTOR AGRICULTURE HARNAI (OLD DDO HI4025)					
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DEPUTY DIRECTOR AGRICULTURE HARNAI (OLD DDO HI4025)				45,473,100	51,725,750	51,066,111

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
HI7021	ON FARM WATER MANAGEMENT DISTRICT HARNAI (OLD DDO HI4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,399,700</u>	<u>17,063,000</u>	<u>17,345,352</u>
A011	TOTAL PAY		19	19	<u>8,936,000</u>	<u>9,015,000</u>	<u>8,940,376</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,810,000</u>	<u>4,829,000</u>	<u>4,814,376</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,810,000</u>	<u>4,829,000</u>	<u>4,814,376</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,126,000</u>	<u>4,186,000</u>	<u>4,126,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,126,000</u>	<u>4,186,000</u>	<u>4,126,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	3	3			
F020	Field Assistant	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
R080	Road Man	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>6,463,700</u>	<u>8,048,000</u>	<u>8,404,976</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,463,700</u>	<u>8,048,000</u>	<u>8,404,976</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7021	ON FARM WATER MANAGEMENT DISTRICT HARNAI (OLD DDO HI4051)					
A01202	House Rent Allowance			546,700	535,000	546,700
A01203	Conveyance Allowance			688,000	589,000	688,000
A01206	Local Compensatory Allowance			9,000	16,000	9,180
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			8,000	5,000	8,000
A0120Q	Fixed Daily Allowance			18,000	15,000	18,000
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			408,000	317,000	408,000
A01222	Hardship allowance			26,000		26,000
A01229	Special compensation allowance			164,000	144,000	164,000
A01239	Special Allowance			34,000	24,000	34,000
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			1,282,000	1,037,000	1,282,000
A0124R	Adhoc Relief 2022			830,000	809,000	830,000
A0124X	Adhoc Relief Allowance 2023			2,421,000	2,660,000	2,469,420
A0125E	Adhoc Relief Allowance-2024				1,882,000	1,892,676
A01270	Other			10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>498,000</u>	<u>424,600</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>19,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>33,000</u>
A03303	Electricity			28,000	28,000	28,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>375,000</u>	<u>329,100</u>
A03805	Travelling Allowance			42,000	42,000	29,400
002	T.A. to Government Servants			42,000		29,400
A03807	P.O.L Charges A.planes			333,000	333,000	299,700
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7021	ON FARM WATER MANAGEMENT DISTRICT HARNAI (OLD DDO HI4051)					
A039	TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>43,200</u>
A03901	Stationery			39,000	39,000	35,100
A03902	Printing & Publication			9,000	9,000	8,100
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>100,200</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>43,200</u>
A13001	Transport			48,000	48,000	43,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT HARNAI (OLD DDO HI4051)				16,002,700	17,666,000	17,870,152

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7024	CROP REPORTING SERVICES HARNAI (OLD DDO HI4055)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,827,100</u>	<u>8,134,000</u>	<u>8,327,690</u>
A011	TOTAL PAY	11	11	<u>3,814,500</u>	<u>4,086,000</u>	<u>4,261,525</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>760,000</u>	<u>604,000</u>	<u>760,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>760,000</u>	<u>604,000</u>	<u>760,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,054,500</u>	<u>3,482,000</u>	<u>3,501,525</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,030,000</u>	<u>3,482,000</u>	<u>3,475,800</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	7	7			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			24,500		25,725
A012	TOTAL ALLOWANCES			<u>3,012,600</u>	<u>4,048,000</u>	<u>4,066,165</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,012,600</u>	<u>4,048,000</u>	<u>4,066,165</u>
A01202	House Rent Allowance			215,600	231,000	219,912
A01203	Conveyance Allowance			252,000	298,000	257,040
A01206	Local Compensatory Allowance			6,000		6,000
A01207	Washing Allowance				1,000	600
A01208	Dress Allowance				2,000	1,200
A0120Q	Fixed Daily Allowance			7,000	9,000	7,140
A01211	Hill Allowance				5,000	4,800
A01217	Medical Allowance			153,000	197,000	156,060
A01229	Special compensation allowance			89,000	87,000	89,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			547,000	474,000	547,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7024	CROP REPORTING SERVICES HARNAI (OLD DDO HI4055)					
A0124R	Adhoc Relief 2022			358,000	396,000	365,160
A0124X	Adhoc Relief Allowance 2023			1,368,000	1,347,000	1,368,000
A0125E	Adhoc Relief Allowance-2024				992,000	1,027,253
A01270	Other			10,000	9,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>39,400</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>37,000</u>	<u>25,900</u>
A03805	Travelling Allowance			37,000	37,000	25,900
002	T.A. to Government Servants			37,000		25,900
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>13,500</u>
A03901	Stationery			15,000	15,000	13,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES HARNAI (OLD DDO HI4055)				6,934,100	8,241,000	8,412,090

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
HI7060	AGRICULTURE ENGINEER HARNAI (OLD DDO HI4102)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,960,000</u>	<u>20,943,000</u>	<u>19,428,515</u>
A011	TOTAL PAY		31	31	<u>8,500,000</u>	<u>10,625,000</u>	<u>11,354,983</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,500,000</u>	<u>2,669,000</u>	<u>3,500,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,500,000</u>	<u>2,669,000</u>	<u>3,500,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,000,000</u>	<u>7,956,000</u>	<u>7,854,983</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>5,000,000</u>	<u>7,956,000</u>	<u>7,854,983</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	3	3			
D128	Dozer Drivers	(BPS-06)	6	6			
F037	Fitter	(BPS-05)	2	2			
T042	Tractor Driver	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	2	2			
D127	Dozer Cleaner	(BPS-02)	5	5			
H030	Helper	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7060	AGRICULTURE ENGINEER HARNAI (OLD DDO HI4102)					
A012	TOTAL ALLOWANCES			<u>5,460,000</u>	<u>10,318,000</u>	<u>8,073,532</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,460,000</u>	<u>10,318,000</u>	<u>8,073,532</u>
A01202	House Rent Allowance			800,000	612,000	800,000
A01203	Conveyance Allowance			900,000	731,000	900,000
A01206	Local Compensatory Allowance			80,000	9,000	80,000
A01207	Washing Allowance				21,000	20,164
A01208	Dress Allowance				21,000	19,444
A0120Q	Fixed Daily Allowance			3,000	92,000	3,060
A01211	Hill Allowance			5,000	39,000	5,100
A01217	Medical Allowance			850,000	500,000	850,000
A01224	Entertainment allowance			11,000		11,000
A01229	Special compensation allowance			53,000	193,000	54,060
A01239	Special Allowance				4,000	2,749
A01242	Consolidation Travelling Allowance			3,000	5,000	3,000
A0124C	Disparity Reduction Allowance			800,000	1,226,000	816,000
A0124R	Adhoc Relief 2022			850,000	972,000	867,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	3,384,000	1,122,000
A0125E	Adhoc Relief Allowance-2024				2,502,000	2,514,855
A01270	Other			5,000	7,000	5,100
A03	TOTAL OPERATING EXPENSES			<u>17,618,500</u>	<u>17,618,500</u>	<u>13,330,143</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>119,500</u>	<u>119,500</u>	<u>102,000</u>
A03301	Gas			30,000	30,000	30,000
A03302	Water			12,500	12,500	12,500
A03303	Electricity			42,000	42,000	42,000
A03304	Hot and cold weather charges			35,000	35,000	17,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7060	AGRICULTURE ENGINEER HARNAI (OLD DDO HI4102)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,358,000</u>	<u>17,358,000</u>	<u>13,157,743</u>
A03805	Travelling Allowance			96,000	96,000	67,200
002	T.A. to Government Servants			96,000		67,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	225,000
A03827	P.O.L for Buldozer Hours			17,012,000	17,012,000	12,865,543
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>57,600</u>
A03901	Stationery			51,000	51,000	45,900
A03902	Printing & Publication			13,000	13,000	11,700
A03970	Others			60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,744,000</u>	<u>1,476,000</u>	<u>1,611,500</u>
A130	TOTAL TRANSPORT			<u>1,325,000</u>	<u>1,057,000</u>	<u>1,192,500</u>
A13001	Transport			1,325,000	1,057,000	1,192,500
001	Repair of Transport			253,000		227,700
002	Spare Parts of Dozers			1,072,000		964,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A13101	Machinery & Equipment			385,000	385,000	385,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201	Furniture & Fixture			34,000	34,000	34,000
AGRICULTURE ENGINEER HARNAI (OLD DDO HI4102)				33,322,500	40,037,500	34,370,158

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
HI7067	SECRETARY MARKET COMMITTEE DISTRICT HARNAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,619,000</u>	<u>2,748,000</u>	<u>3,282,067</u>
A011	TOTAL PAY	3	3	<u>1,208,000</u>	<u>1,582,000</u>	<u>2,135,160</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>	<u>1,582,000</u>	<u>1,577,160</u>
A01101	Total Basic Pay Of Officer	1	1	<u>650,000</u>	<u>1,582,000</u>	<u>1,577,160</u>
S019	Secretary Market Committee (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>558,000</u>		<u>558,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>558,000</u>		<u>558,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-09)	1	1			
A012	TOTAL ALLOWANCES			<u>411,000</u>	<u>1,166,000</u>	<u>1,146,907</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>411,000</u>	<u>1,166,000</u>	<u>1,146,907</u>
A01202	House Rent Allowance			42,000	70,000	42,840
A01203	Conveyance Allowance			34,000	60,000	34,680
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A01211	Hill Allowance			25,000		25,000
A01217	Medical Allowance			17,000	29,000	17,340
A01229	Special compensation allowance			3,000	4,000	3,060
A0124C	Disparity Reduction Allowance			30,000	139,000	30,600
A0124R	Adhoc Relief 2022			250,000	138,000	250,000
A0124X	Adhoc Relief Allowance 2023				409,000	408,492
A0125E	Adhoc Relief Allowance-2024				317,000	324,895
A03	TOTAL OPERATING EXPENSES			<u>79,000</u>	<u>79,000</u>	<u>58,700</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
HI7067	SECRETARY MARKET COMMITTEE DISTRICT HARNAI						
A032	TOTAL COMMUNICATIONS				<u>15,000</u>	<u>15,000</u>	<u>11,500</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				10,000	10,000	6,500
A033	TOTAL UTILITIES				<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges				5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION				<u>42,000</u>	<u>42,000</u>	<u>29,400</u>
A03805	Travelling Allowance				42,000	42,000	29,400
002	T.A. to Government Servants				42,000		29,400
A039	TOTAL GENERAL				<u>17,000</u>	<u>17,000</u>	<u>15,300</u>
A03901	Stationery				17,000	17,000	15,300
A13	TOTAL REPAIRS AND MAINTENANCE				<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
A13101	Machinery & Equipment				16,500	16,500	16,500
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture & Fixture				11,000	11,000	11,000
SECRETARY MARKET COMMITTEE DISTRICT HARNAI					1,725,500	2,854,500	3,368,267

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7017	AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,725,800</u>	<u>99,081,000</u>	<u>99,758,201</u>
A011	TOTAL PAY		111	111	<u>50,835,900</u>	<u>49,951,000</u>	<u>52,332,319</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>21,102,000</u>	<u>17,710,000</u>	<u>21,129,700</u>
A01101	Total Basic Pay Of Officer		18	18	<u>20,548,000</u>	<u>17,568,000</u>	<u>20,548,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
A032	Agriculture Economist	(BPS-18)	1	1			
A033	Agriculture Engineer	(BPS-18)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
S059	Senior Instructor	(BPS-18)	1	1			
S116	Soil Chemist	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	7	7			
F009	Farm Superintendent	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				554,000	142,000	581,700
A011-2	TOTAL PAY OF OTHER STAFF		93	93	<u>29,733,900</u>	<u>32,241,000</u>	<u>31,202,619</u>
A01151	Total Basic Pay of Other Staff		93	93	<u>29,572,200</u>	<u>31,724,000</u>	<u>30,752,497</u>
S042	Senior Clerk	(BPS-14)	2	2			
A213	Agriculture Inspector	(BPS-11)	2	2			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	8	8			
A197	Auto Electrician	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7017	AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)						
M037	Mechanic	(BPS-08)	2	2			
P036	Plant Operator	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	5	5			
L005	Laboratory Assistant	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
F056	Fitter/Plant Operator	(BPS-05)	1	1			
P106	Pump Operator	(BPS-05)	2	2			
T042	Tractor Driver	(BPS-05)	11	11			
M034	Muazzin	(BPS-04)	1	1			
V010	Vehicle Driver	(BPS-04)	10	10			
C081	Cleaner	(BPS-02)	2	2			
H030	Helper	(BPS-02)	2	2			
A185	Attendant	(BPS-01)	2	2			
B019	Beldar	(BPS-01)	17	17			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				161,700	517,000	450,122
A012	TOTAL ALLOWANCES				<u>35,889,900</u>	<u>49,130,000</u>	<u>47,425,882</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,889,900</u>	<u>45,701,000</u>	<u>47,425,882</u>
A01202	House Rent Allowance				2,825,900	2,186,000	2,825,900
A01203	Conveyance Allowance				3,338,000	2,988,000	3,338,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7017	AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)					
A01206	Local Compensatory Allowance			1,748,000	15,000	1,748,000
A01207	Washing Allowance			82,000	88,000	82,000
A01208	Dress Allowance			79,000	81,000	79,000
A0120Q	Fixed Daily Allowance			218,000	169,000	218,000
A01211	Hill Allowance			6,000		6,000
A01216	Qualification allowance			228,000	63,000	228,000
A01217	Medical Allowance			2,349,000	2,076,000	2,349,000
A01222	Hardship allowance			5,000	3,000	5,000
A01224	Entertainment allowance			39,000	6,000	39,000
A01229	Special compensation allowance			917,000	770,000	917,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01239	Special Allowance			32,000	105,000	32,640
A01242	Consolidation Travelling Allowance			123,000	100,000	123,000
A0124C	Disparity Reduction Allowance			4,570,000	5,223,000	4,661,400
A0124R	Adhoc Relief 2022			4,680,000	4,836,000	4,680,000
A0124X	Adhoc Relief Allowance 2023			14,418,000	15,854,000	14,706,360
A0125E	Adhoc Relief Allowance-2024				10,861,000	11,150,942
A01270	Other			190,000	229,000	193,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,429,000</u>	
A01274	Medical charges				3,429,000	
A03	TOTAL OPERATING EXPENSES			<u>7,692,200</u>	<u>7,692,200</u>	<u>7,171,660</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>5,320,300</u>	<u>5,320,300</u>	<u>5,274,300</u>
A03301	Gas			283,800	283,800	283,800
A03303	Electricity			4,944,500	4,944,500	4,944,500
A03304	Hot and cold weather charges			92,000	92,000	46,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7017	AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,335,500</u>	<u>1,335,500</u>	<u>1,167,300</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03806	Transportation of Goods			115,500	115,500	115,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			989,000	989,000	890,100
A039	TOTAL GENERAL			<u>1,031,400</u>	<u>1,031,400</u>	<u>725,060</u>
A03901	Stationery			180,400	180,400	162,360
A03902	Printing & Publication			99,000	99,000	89,100
A03919	Payments to other for service rendered			362,000	362,000	289,600
A03970	Others			390,000	390,000	184,000
003	Others			206,000		
012	Empty Gunny Bags			184,000		184,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,659,300</u>	<u>1,659,300</u>	<u>1,555,570</u>
A130	TOTAL TRANSPORT			<u>1,037,300</u>	<u>1,037,300</u>	<u>933,570</u>
A13001	Transport			1,037,300	1,037,300	933,570
A131	TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13101	Machinery & Equipment			520,000	520,000	520,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7017	AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)					
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13201	Furniture & Fixture			102,000	102,000	102,000
AGRI DEV INSTITUTE KHAN PUR USTA MUHAMMAD (OLD DDO JF4019)				96,077,300	109,032,500	108,485,431

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7018	CROP REPORTING SERVICES JAFFARABAD (OLD DDO JF4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,732,800</u>	<u>15,430,000</u>	<u>18,739,124</u>
A011	TOTAL PAY		22	22	<u>10,347,600</u>	<u>7,830,000</u>	<u>10,365,730</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,178,000</u>		<u>1,185,050</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,037,000</u>		<u>1,037,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A01102	Personal pay				141,000		148,050
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>9,169,600</u>	<u>7,830,000</u>	<u>9,180,680</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>8,948,000</u>	<u>7,700,000</u>	<u>8,948,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	16	16			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				221,600	130,000	232,680
A012	TOTAL ALLOWANCES				<u>6,385,200</u>	<u>7,600,000</u>	<u>8,373,394</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,385,200</u>	<u>7,600,000</u>	<u>8,373,394</u>
A01202	House Rent Allowance				464,200	385,000	464,200
A01203	Conveyance Allowance				547,000	493,000	547,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120Q	Fixed Daily Allowance				23,000	21,000	23,000
A01211	Hill Allowance				3,000		3,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7018	CROP REPORTING SERVICES JAFFARABAD (OLD DDO JF4020)					
A01217	Medical Allowance			419,000	368,000	419,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			242,000	180,000	242,000
A01239	Special Allowance				6,000	3,456
A01242	Consolidation Travelling Allowance			20,000	1,000	20,000
A0124C	Disparity Reduction Allowance			759,000	792,000	774,180
A0124R	Adhoc Relief 2022			856,000	741,000	856,000
A0124X	Adhoc Relief Allowance 2023			3,022,000	2,671,000	3,022,000
A0125E	Adhoc Relief Allowance-2024				1,914,000	1,969,158
A01270	Other			20,000	23,000	20,400
A03	TOTAL OPERATING EXPENSES			199,400	199,400	162,250
A032	TOTAL COMMUNICATIONS			42,000	42,000	29,050
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			87,400	87,400	84,400
A03303	Electricity			81,400	81,400	81,400
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			26,000	26,000	18,200
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			44,000	44,000	30,600
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			45,000	45,000	45,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7018	CROP REPORTING SERVICES JAFFARABAD (OLD DDO JF4020)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES JAFFARABAD (OLD DDO JF4020)				16,977,200	15,674,400	18,946,374

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7019	DIRECTOR AGRICULTURE RESEARCH JAFFARABAD AT USTA MUHAMMAD (OLD DDO JF4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,981,300.</u>	<u>42,191,000.</u>	<u>47,577,643.</u>
A011	TOTAL PAY		52	52	<u>25,832,000.</u>	<u>21,438,000.</u>	<u>26,340,583.</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>15,589,000.</u>	<u>10,478,000.</u>	<u>15,589,650.</u>
A01101	Total Basic Pay Of Officer		13	13	<u>15,576,000.</u>	<u>10,478,000.</u>	<u>15,576,000.</u>
D100	Director Research	(BPS-19)	1	1			
R084	Rice Botanist	(BPS-18)	1	1			
W016	Wheat Botanist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	5	5			
S144	Statistical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				13,000		13,650
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>10,243,000.</u>	<u>10,960,000.</u>	<u>10,750,933.</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>10,243,000.</u>	<u>10,960,000.</u>	<u>10,750,933.</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	2	2			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7019	DIRECTOR AGRICULTURE RESEARCH JAFFARABAD AT USTA MUHAMMAD (OLD DDO JF4021)						
F021	Field Man	(BPS-06)	7	7			
L004	Lab: Assistant Male	(BPS-06)	2	2			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>16,149,300</u>	<u>20,753,000</u>	<u>21,237,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,149,300</u>	<u>20,753,000</u>	<u>21,237,060</u>
A01202	House Rent Allowance				1,433,300	1,268,000	1,433,300
A01203	Conveyance Allowance				1,698,000	1,665,000	1,698,000
A01206	Local Compensatory Allowance				39,000	10,000	39,000
A01207	Washing Allowance				30,000	55,000	30,600
A01208	Dress Allowance				30,000	57,000	30,600
A0120Q	Fixed Daily Allowance				28,000	23,000	28,000
A01211	Hill Allowance				6,000		6,000
A01216	Qualification allowance				271,000	30,000	271,000
A01217	Medical Allowance				983,000	894,000	983,000
A01222	Hardship allowance				3,000	3,000	3,000
A01224	Entertainment allowance				19,000	3,000	19,000
A01226	Computer allowance				15,000		15,000
A01229	Special compensation allowance				363,000	373,000	370,260
A0122N	Special Conveyance Allowance to Disbald Employee				84,000	96,000	85,680
A01239	Special Allowance					18,000	12,920
A01242	Consolidation Travelling Allowance				32,000	2,000	32,000
A0124C	Disparity Reduction Allowance				2,694,000	2,627,000	2,694,000
A0124R	Adhoc Relief 2022				1,981,000	1,959,000	1,981,000
A0124X	Adhoc Relief Allowance 2023				6,348,000	6,717,000	6,474,960

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7019	DIRECTOR AGRICULTURE RESEARCH JAFFARABAD AT USTA MUHAMMAD (OLD DDO JF4021)					
A0125E	Adhoc Relief Allowance-2024				4,798,000	4,935,900
A01270	Other			92,000	155,000	93,840
A03	TOTAL OPERATING EXPENSES			<u>745,200</u>	<u>1,435,200</u>	<u>612,250</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>27,950</u>
A03202	Telephone and trunk call			43,000	43,000	27,950
A033	TOTAL UTILITIES			<u>153,200</u>	<u>153,200</u>	<u>143,700</u>
A03303	Electricity			134,200	134,200	134,200
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>1,045,000</u>	<u>360,500</u>
A03805	Travelling Allowance			65,000	285,000	45,500
002	T.A. to Government Servants			65,000		45,500
A03807	P.O.L Charges A.planes			350,000	760,000	315,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>134,000</u>	<u>194,000</u>	<u>80,100</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			55,000	55,000	49,500
A03970	Others			45,000	105,000	
003	Others			45,000		
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>600,000</u>	
A09302	Fertilizer				600,000	
A12	TOTAL CIVIL WORKS				<u>450,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7019	DIRECTOR AGRICULTURE RESEARCH JAFFARABAD AT USTA MUHAMMAD (OLD DDO JF4021)					
A122	TOTAL IRRIGATION WORKS				<u>450,000</u>	
A12270	Others				450,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>719,000</u>	<u>197,450</u>
A130	TOTAL TRANSPORT			<u>115,500</u>	<u>175,500</u>	<u>103,950</u>
A13001	Transport			115,500	175,500	103,950
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>410,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	410,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>133,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	133,000	33,000
DIRECTOR AGRICULTURE RESEARCH JAFFARABAD AT USTA MUHAMMAD (OLD DDO JF4021)				42,935,500	45,395,200	48,387,343

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7020	AGRICULTURE FARM USTA MUHAMMAD (OLD DDO JF4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,449,600</u>	<u>43,112,000</u>	<u>36,731,688</u>
A011	TOTAL PAY		52	52	<u>18,491,600</u>	<u>19,028,000</u>	<u>19,280,271</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,886,000</u>	<u>7,325,000</u>	<u>7,896,100</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,684,000</u>	<u>7,325,000</u>	<u>7,684,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
S082	Senior Subject Matter Specialist	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
R034	Research Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				202,000		212,100
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>10,605,600</u>	<u>11,703,000</u>	<u>11,384,171</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>10,573,000</u>	<u>11,552,000</u>	<u>11,254,567</u>
J014	Junior Clerk	(BPS-11)	2	2			
M037	Mechanic	(BPS-08)	1	1			
C178	Crop Reporting Field Assistant	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	5	5			
L005	Laboratory Assistant	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	3	3			
V010	Vehicle Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			
H030	Helper	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7020	AGRICULTURE FARM USTA MUHAMMAD (OLD DDO JF4024)						
B019	Beldar	(BPS-01)	14	14			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				13,700	151,000	110,704
A01153	Special pay				18,900		18,900
A012	TOTAL ALLOWANCES				<u>12,958,000</u>	<u>24,084,000</u>	<u>17,451,417</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,958,000</u>	<u>18,384,000</u>	<u>17,451,417</u>
A01202	House Rent Allowance				1,100,000	1,072,000	1,100,000
A01203	Conveyance Allowance				1,428,000	1,408,000	1,428,000
A01207	Washing Allowance				39,000	36,000	39,000
A01208	Dress Allowance				41,000	46,000	41,000
A0120Q	Fixed Daily Allowance				78,000	38,000	78,000
A01211	Hill Allowance				6,000		6,000
A01216	Qualification allowance				152,000	80,000	152,000
A01217	Medical Allowance				945,000	926,000	945,000
A01222	Hardship allowance				5,000	3,000	5,000
A01229	Special compensation allowance				412,000	330,000	412,000
A01239	Special Allowance					59,000	44,548
A01242	Consolidation Travelling Allowance				76,000	19,000	76,000
A0124C	Disparity Reduction Allowance				1,777,000	2,266,000	1,812,540
A0124R	Adhoc Relief 2022				1,734,000	1,804,000	1,768,680
A0124X	Adhoc Relief Allowance 2023				5,137,000	6,062,000	5,239,740
A0125E	Adhoc Relief Allowance-2024					4,185,000	4,275,349
A01270	Other				28,000	50,000	28,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,700,000</u>	
A01274	Medical charges					5,700,000	
A03	TOTAL OPERATING EXPENSES				<u>3,036,900</u>	<u>3,036,900</u>	<u>2,531,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7020	AGRICULTURE FARM USTA MUHAMMAD (OLD DDO JF4024)					
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>1,513,400</u>	<u>1,513,400</u>	<u>1,501,400</u>
A03301	Gas			52,800	52,800	52,800
A03303	Electricity			1,436,600	1,436,600	1,436,600
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>971,500</u>	<u>971,500</u>	<u>864,500</u>
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			875,000	875,000	787,500
A039	TOTAL GENERAL			<u>503,000</u>	<u>503,000</u>	<u>131,900</u>
A03901	Stationery			51,000	51,000	45,900
A03970	Others			452,000	452,000	86,000
003	Others			366,000		
012	Empty Gunny Bags			86,000		86,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7020	AGRICULTURE FARM USTA MUHAMMAD (OLD DDO JF4024)					
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>413,800</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>127,800</u>
A13001	Transport			142,000	142,000	127,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>268,000</u>	<u>268,000</u>	<u>253,000</u>
A13101	Machinery & Equipment			218,000	218,000	218,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE FARM USTA MUHAMMAD (OLD DDO JF4024)				34,929,500	47,891,900	39,676,888

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7022	AGRICULTURE SIBI JADEED FARM AT USTA MOHAMMAD (OLD DDO JF4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,647,700</u>	<u>27,506,000</u>	<u>30,095,694</u>
A011	TOTAL PAY		50	50	<u>16,018,000</u>	<u>13,534,000</u>	<u>16,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>800,000</u>		<u>800,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>800,000</u>		<u>800,000</u>
A202	Agriculture Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>15,218,000</u>	<u>13,534,000</u>	<u>15,221,000</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>15,158,000</u>	<u>13,485,000</u>	<u>15,158,000</u>
S042	Senior Clerk (BPS-14)		2	2			
J014	Junior Clerk (BPS-11)		1	1			
F020	Field Assistant (BPS-06)		9	9			
T064	Tubewell Operator (BPS-06)		2	2			
T042	Tractor Driver (BPS-05)		1	1			
B019	Beldar (BPS-01)		28	28			
C064	Chowkidar (BPS-01)		5	5			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				60,000	49,000	63,000
A012	TOTAL ALLOWANCES				<u>10,629,700</u>	<u>13,972,000</u>	<u>14,074,694</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,629,700</u>	<u>13,972,000</u>	<u>14,074,694</u>
A01202	House Rent Allowance				964,700	788,000	964,700
A01203	Conveyance Allowance				1,204,000	1,092,000	1,204,000
A01207	Washing Allowance				45,000	40,000	45,000
A01208	Dress Allowance				45,000	40,000	45,000
A0120Q	Fixed Daily Allowance				36,000	24,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7022	AGRICULTURE SIBI JADEED FARM AT USTA MOHAMMAD (OLD DDO JF4027)					
A01211	Hill Allowance				3,000	2,400
A01217	Medical Allowance			917,000	818,000	917,000
A01222	Hardship allowance			4,000	3,000	4,000
A01229	Special compensation allowance			411,000	284,000	411,000
A01239	Special Allowance				46,000	34,900
A01242	Consolidation Travelling Allowance			39,000	4,000	39,000
A0124C	Disparity Reduction Allowance			1,407,000	1,654,000	1,435,140
A0124R	Adhoc Relief 2022			1,476,000	1,356,000	1,476,000
A0124X	Adhoc Relief Allowance 2023			4,045,000	4,459,000	4,125,900
A0125E	Adhoc Relief Allowance-2024				3,307,000	3,297,934
A01270	Other			36,000	54,000	36,720
AGRICULTURE SIBI JADEED FARM AT USTA MOHAMMAD (OLD DDO JF4027)				26,647,700	27,506,000	30,095,694

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7034	DEPUTY DIRECTOR AGRICULTURE JAFFERABAD (OLD DDO JF4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,162,200</u>	<u>100,075,000</u>	<u>102,253,397</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>50,668,300</u>	<u>51,023,000</u>	<u>51,184,492</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>14,587,000</u>	<u>14,875,000</u>	<u>15,038,756</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>14,075,000</u>	<u>14,789,000</u>	<u>14,501,156</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	13	13			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				512,000	86,000	537,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>	<u>124</u>	<u>36,081,300</u>	<u>36,148,000</u>	<u>36,145,736</u>
A01151	Total Basic Pay of Other Staff		<u>124</u>	<u>124</u>	<u>35,760,000</u>	<u>35,746,000</u>	<u>35,760,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	39	39			
S157	Store Keeper	(BPS-06)	2	2			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	66	66			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7034	DEPUTY DIRECTOR AGRICULTURE JAFFERABAD (OLD DDO JF4048)						
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				321,300	402,000	385,736
A012	TOTAL ALLOWANCES				<u>38,493,900</u>	<u>49,052,000</u>	<u>51,068,905</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,493,900</u>	<u>49,052,000</u>	<u>51,068,905</u>
A01202	House Rent Allowance				2,946,900	2,800,000	2,946,900
A01203	Conveyance Allowance				3,702,000	3,521,000	3,702,000
A01206	Local Compensatory Allowance				2,087,000	11,000	2,087,000
A01207	Washing Allowance				86,000	87,000	86,000
A01208	Dress Allowance				86,000	86,000	86,000
A0120Q	Fixed Daily Allowance				88,000	95,000	89,760
A01211	Hill Allowance				4,000		4,000
A01216	Qualification allowance				614,000		614,000
A01217	Medical Allowance				2,742,000	2,478,000	2,742,000
A01222	Hardship allowance				3,000		3,000
A01229	Special compensation allowance				1,151,000	1,041,000	1,151,000
A0122N	Special Conveyance Allowance to Disbale Employee					48,000	
A01239	Special Allowance					28,000	20,548
A01242	Consolidation Travelling Allowance				99,000	6,000	99,000
A0124C	Disparity Reduction Allowance				4,848,000	5,857,000	4,944,960
A0124R	Adhoc Relief 2022				4,701,000	4,750,000	4,795,020
A0124X	Adhoc Relief Allowance 2023				15,228,000	16,368,000	15,532,560
A0125E	Adhoc Relief Allowance-2024					11,735,000	12,055,037
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				106,000	141,000	108,120
A03	TOTAL OPERATING EXPENSES				<u>1,950,000</u>	<u>1,950,000</u>	<u>1,627,800</u>
A032	TOTAL COMMUNICATIONS				<u>131,000</u>	<u>131,000</u>	<u>86,900</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				126,000	126,000	81,900

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7034	DEPUTY DIRECTOR AGRICULTURE JAFFERABAD (OLD DDO JF4048)					
A033	TOTAL UTILITIES			<u>404,000</u>	<u>404,000</u>	<u>373,000</u>
A03301	Gas			72,000	72,000	72,000
A03303	Electricity			270,000	270,000	270,000
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>1,005,000</u>	<u>852,900</u>
A03805	Travelling Allowance			258,000	258,000	180,600
002	T.A. to Government Servants			258,000		180,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>315,000</u>
A03901	Stationery			280,000	280,000	252,000
A03902	Printing & Publication			70,000	70,000	63,000
A03970	Others			60,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>542,000</u>	<u>510,500</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>283,500</u>
A13001	Transport			315,000	315,000	283,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7034	DEPUTY DIRECTOR AGRICULTURE JAFFERABAD (OLD DDO JF4048)					
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture & Fixture			70,000	70,000	70,000
DEPUTY DIRECTOR AGRICULTURE JAFFERABAD (OLD DDO JF4048)				91,654,200	106,167,000	104,391,697

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7043	ON FARM WATER MANAGEMENT DISTRICT JAFFARABAD (OLD DDO JF4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,175,700</u>	<u>54,306,404</u>	<u>54,522,571</u>
A011	TOTAL PAY		58	58	<u>25,966,000</u>	<u>26,565,000</u>	<u>28,861,926</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,131,000</u>	<u>13,934,000</u>	<u>14,010,222</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>10,912,000</u>	<u>13,908,000</u>	<u>13,780,272</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				219,000	26,000	229,950
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>14,835,000</u>	<u>12,631,000</u>	<u>14,851,704</u>
A01151	Total Basic Pay of Other Staff		<u>48</u>	<u>48</u>	<u>14,835,000</u>	<u>12,613,000</u>	<u>14,835,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	9	9			
F020	Field Assistant	(BPS-06)	8	8			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
R080	Road Man	(BPS-01)	17	17			
S193	Sweeper	(BPS-01)	1	1			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7043	ON FARM WATER MANAGEMENT DISTRICT JAFFARABAD (OLD DDO JF4060)					
A01152	Personal pay				18,000	16,704
A012	TOTAL ALLOWANCES			<u>19,209,700</u>	<u>27,741,404</u>	<u>25,660,645</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,209,700</u>	<u>25,219,000</u>	<u>25,660,645</u>
A01202	House Rent Allowance			1,536,700	1,415,000	1,536,700
A01203	Conveyance Allowance			1,938,000	1,969,000	1,976,760
A01206	Local Compensatory Allowance			4,000		4,000
A01207	Washing Allowance			35,000	35,000	35,000
A01208	Dress Allowance			35,000	35,000	35,000
A0120Q	Fixed Daily Allowance			51,000	46,000	51,000
A01216	Qualification allowance			239,000		239,000
A01217	Medical Allowance			1,224,000	1,106,000	1,224,000
A01222	Hardship allowance				1,000	480
A01226	Computer allowance			16,000	15,000	16,000
A01229	Special compensation allowance			548,000	530,000	548,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	96,000	42,840
A01239	Special Allowance			6,000	15,000	6,120
A01242	Consolidation Travelling Allowance			43,000	17,000	43,000
A0124C	Disparity Reduction Allowance			2,750,000	3,014,000	2,805,000
A0124R	Adhoc Relief 2022			2,491,000	2,437,000	2,491,000
A0124X	Adhoc Relief Allowance 2023			8,204,000	8,408,000	8,368,080
A0125E	Adhoc Relief Allowance-2024				6,029,000	6,190,725
A01270	Other			47,000	51,000	47,940
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,522,404</u>	
A01274	Medical charges				2,522,404	
A03	TOTAL OPERATING EXPENSES			<u>432,600</u>	<u>432,600</u>	<u>372,990</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>14,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	9,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7043	ON FARM WATER MANAGEMENT DISTRICT JAFFARABAD (OLD DDO JF4060)					
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>27,500</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>302,300</u>
A03805	Travelling Allowance			23,000	23,000	16,100
002	T.A. to Government Servants			23,000		16,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			318,000	318,000	286,200
A039	TOTAL GENERAL			<u>41,600</u>	<u>41,600</u>	<u>28,440</u>
A03901	Stationery			25,000	25,000	22,500
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>80,400</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>26,000</u>	<u>23,400</u>
A13001	Transport			26,000	26,000	23,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7043	ON FARM WATER MANAGEMENT DISTRICT JAFFARABAD (OLD DDO JF4060)					
ON FARM WATER MANAGEMENT DISTRICT JAFFARABAD (OLD DDO JF4060)				45,691,300	54,822,004	54,975,961

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7051	MARKET COMMITTEE USTA MOHAMMAD (OLD DDO JF4083)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,502,400</u>	<u>8,483,000</u>	<u>7,533,109</u>
A011	TOTAL PAY	14	14	<u>3,231,000</u>	<u>4,205,000</u>	<u>4,306,222</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,536,000</u>	<u>1,290,000</u>	<u>1,536,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,536,000</u>	<u>1,290,000</u>	<u>1,536,000</u>
S019	Secretary Market Committee (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,695,000</u>	<u>2,915,000</u>	<u>2,770,222</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>1,695,000</u>	<u>2,915,000</u>	<u>2,770,222</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
F092	Fee Collector (BPS-09)	1	1			
S168	Sub Inspector (BPS-09)	1	1			
A189	Auctioneer (BPS-05)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,271,400</u>	<u>4,278,000</u>	<u>3,226,887</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,271,400</u>	<u>4,278,000</u>	<u>3,226,887</u>
A01202	House Rent Allowance			191,400	287,000	195,228
A01203	Conveyance Allowance			228,000	365,000	232,560
A01207	Washing Allowance			2,000	8,000	2,040
A01208	Dress Allowance			2,000	9,000	2,040
A0120Q	Fixed Daily Allowance				9,000	8,640
A01217	Medical Allowance			168,000	258,000	171,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7051	MARKET COMMITTEE USTA MOHAMMAD (OLD DDO JF4083)					
A01222	Hardship allowance			3,000	3,000	3,000
A01229	Special compensation allowance			64,000	88,000	65,280
A0122N	Special Conveyance Allowance to Disbalded Employee				40,000	
A01239	Special Allowance			6,000	14,000	6,120
A01242	Consolidation Travelling Allowance				18,000	10,610
A0124C	Disparity Reduction Allowance			356,000	553,000	363,120
A0124R	Adhoc Relief 2022			278,000	394,000	283,560
A0124X	Adhoc Relief Allowance 2023			963,000	1,341,000	982,260
A0125E	Adhoc Relief Allowance-2024				875,000	890,869
A01270	Other			10,000	16,000	10,200
A03	TOTAL OPERATING EXPENSES			<u>738,000</u>	<u>738,000</u>	<u>623,800</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A03301	Gas			79,000	79,000	79,000
A03303	Electricity			190,000	190,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>326,000</u>	<u>326,000</u>	<u>267,600</u>
A03805	Travelling Allowance			129,000	129,000	90,300
002	T.A. to Government Servants			129,000		90,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			197,000	197,000	177,300
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>43,200</u>
A03901	Stationery			48,000	48,000	43,200
A03970	Others			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7051	MARKET COMMITTEE USTA MOHAMMAD (OLD DDO JF4083)					
MARKET COMMITTEE USTA MOHAMMAD (OLD DDO JF4083)				6,240,400	9,221,000	8,156,909

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7094	AGRICULTURE ENGINEER JAFFARABAD (OLD DDO JF4193)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,614,000</u>	<u>30,133,000</u>	<u>39,159,121</u>
A011	TOTAL PAY		46	46	<u>26,500,000</u>	<u>15,449,000</u>	<u>26,524,192</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,000,000</u>	<u>6,515,000</u>	<u>7,000,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>7,000,000</u>	<u>6,515,000</u>	<u>7,000,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>19,500,000</u>	<u>8,934,000</u>	<u>19,524,192</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>19,500,000</u>	<u>8,908,000</u>	<u>19,500,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
F041	Foreman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
E107	Electronic Mechnic	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	6	6			
F037	Fitter	(BPS-05)	2	2			
J036	Junior Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	3	3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JF7094	AGRICULTURE ENGINEER JAFFARABAD (OLD DDO JF4193)						
D127	Dozer Cleaner	(BPS-02)	5	5			
H030	Helper	(BPS-02)	2	2			
M088	MT Cleaners	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					26,000	24,192
A012	TOTAL ALLOWANCES				<u>9,114,000</u>	<u>14,684,000</u>	<u>12,634,929</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,114,000</u>	<u>14,684,000</u>	<u>12,634,929</u>
A01202	House Rent Allowance				1,200,000	921,000	1,200,000
A01203	Conveyance Allowance				1,250,000	1,142,000	1,250,000
A01206	Local Compensatory Allowance				70,000	23,000	70,000
A01207	Washing Allowance				6,000	30,000	6,120
A01208	Dress Allowance				6,000	28,000	6,120
A0120Q	Fixed Daily Allowance				11,000	94,000	11,220
A01211	Hill Allowance				5,000	1,000	5,000
A01217	Medical Allowance				1,000,000	720,000	1,000,000
A01222	Hardship allowance					4,000	3,600
A01226	Computer allowance				19,000	11,000	19,000
A01229	Special compensation allowance				70,000	288,000	71,400
A01239	Special Allowance				3,000	23,000	3,060
A01242	Consolidation Travelling Allowance				68,000	1,000	68,000
A0124C	Disparity Reduction Allowance				1,400,000	1,880,000	1,428,000
A0124R	Adhoc Relief 2022				1,500,000	1,398,000	1,500,000
A0124X	Adhoc Relief Allowance 2023				2,500,000	4,726,000	2,550,000
A0125E	Adhoc Relief Allowance-2024					3,359,000	3,437,289
A01270	Other				6,000	35,000	6,120
A03	TOTAL OPERATING EXPENSES				<u>27,959,000</u>	<u>14,328,002</u>	<u>21,601,593</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	13,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7094	AGRICULTURE ENGINEER JAFFARABAD (OLD DDO JF4193)					
A033	TOTAL UTILITIES			<u>141,500</u>	<u>141,500</u>	<u>124,000</u>
A03301	Gas			30,000	30,000	30,000
A03302	Water			12,500	12,500	12,500
A03303	Electricity			64,000	64,000	64,000
A03304	Hot and cold weather charges			35,000	35,000	17,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,659,000</u>	<u>14,028,002</u>	<u>21,393,443</u>
A03805	Travelling Allowance			147,000	147,000	102,900
002	T.A. to Government Servants			147,000		102,900
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			27,262,000	13,631,002	21,065,543
A039	TOTAL GENERAL			<u>133,500</u>	<u>133,500</u>	<u>66,150</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			13,000	13,000	11,700
A03970	Others			60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,808,000</u>	<u>1,058,000</u>	<u>1,668,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>650,000</u>	<u>1,260,000</u>
A13001	Transport			1,400,000	650,000	1,260,000
001	Repair of Transport			200,000		180,000
002	Spare Parts of Dozers			1,200,000		1,080,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A13101	Machinery & Equipment			374,000	374,000	374,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JF7094	AGRICULTURE ENGINEER JAFFARABAD (OLD DDO JF4193)					
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201	Furniture & Fixture			34,000	34,000	34,000
AGRICULTURE ENGINEER JAFFARABAD (OLD DDO JF4193)				65,381,000	45,519,002	62,428,714

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7005	CROP REPORTING SERVICES JHAL MAGSI (OLD DDO JH4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,733,200</u>	<u>12,452,000</u>	<u>13,335,902</u>
A011	TOTAL PAY		20	20	<u>6,801,700</u>	<u>6,234,000</u>	<u>6,862,605</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>760,000</u>	<u>815,000</u>	<u>810,720</u>
A01101	Total Basic Pay Of Officer		2	2	<u>760,000</u>	<u>815,000</u>	<u>810,720</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,041,700</u>	<u>5,419,000</u>	<u>6,051,885</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>5,838,000</u>	<u>5,395,000</u>	<u>5,838,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	14	14			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				203,700	24,000	213,885
A012	TOTAL ALLOWANCES				<u>4,931,500</u>	<u>6,218,000</u>	<u>6,473,297</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,931,500</u>	<u>6,218,000</u>	<u>6,473,297</u>
A01202	House Rent Allowance				407,000	381,000	407,000
A01203	Conveyance Allowance				460,000	473,000	469,200
A01206	Local Compensatory Allowance				35,000		35,000
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				3,000	2,000	3,000
A0120Q	Fixed Daily Allowance				16,000	11,000	16,000
A01217	Medical Allowance				326,000	329,000	332,520

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7005	CROP REPORTING SERVICES JHAL MAGSI (OLD DDO JH4007)					
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			165,000	150,000	165,000
A01239	Special Allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			837,000	800,000	837,000
A0124R	Adhoc Relief 2022			619,000	558,000	619,000
A0124X	Adhoc Relief Allowance 2023			2,001,000	1,991,000	2,001,000
A0125E	Adhoc Relief Allowance-2024				1,501,000	1,526,077
A01270	Other			33,500	18,000	33,500
A03	TOTAL OPERATING EXPENSES			<u>60,500</u>	<u>60,500</u>	<u>39,650</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,500</u>	<u>27,500</u>	<u>19,250</u>
A03805	Travelling Allowance			27,500	27,500	19,250
002	T.A. to Government Servants			27,500		19,250
A039	TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>14,400</u>
A03901	Stationery			16,000	16,000	14,400
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7005	CROP REPORTING SERVICES JHAL MAGSI (OLD DDO JH4007)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES JHAL MAGSI (OLD DDO JH4007)				11,838,700	12,557,500	13,420,552

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7006	RES OFFICER (S&W) TESTING LAB JHAL MAGSI (OLD DDO JH4008)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,920,000</u>	<u>7,426,000</u>	<u>7,912,326</u>
A011	TOTAL PAY	9	9	<u>3,969,000</u>	<u>3,823,000</u>	<u>4,007,840</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,015,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,015,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
R060	Research Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,954,000</u>	<u>2,765,000</u>	<u>2,954,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,954,000</u>	<u>2,765,000</u>	<u>2,954,000</u>
F054	Field Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
F020	Field Assistant (BPS-06)	1	1			
L004	Lab: Assistant Male (BPS-06)	2	2			
L008	Laboratory Attendant (BPS-02)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,951,000</u>	<u>3,603,000</u>	<u>3,904,486</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,951,000</u>	<u>3,603,000</u>	<u>3,904,486</u>
A01202	House Rent Allowance			253,000	205,000	253,000
A01203	Conveyance Allowance			346,000	267,000	346,000
A01207	Washing Allowance			6,000	3,000	6,000
A01208	Dress Allowance			6,000	3,000	6,000
A0120Q	Fixed Daily Allowance			3,000	2,000	3,000
A01217	Medical Allowance			186,000	157,000	186,000
A01222	Hardship allowance			3,000		3,000
A01229	Special compensation allowance			69,000	64,000	69,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7006	RES OFFICER (S&W) TESTING LAB JHAL MAGSI (OLD DDO JH4008)					
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			483,000	420,000	483,000
A0124R	Adhoc Relief 2022			367,000	353,000	367,000
A0124X	Adhoc Relief Allowance 2023			1,212,000	1,217,000	1,236,240
A0125E	Adhoc Relief Allowance-2024				903,000	929,246
A01270	Other			10,000	9,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>133,000</u>	<u>91,300</u>
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>87,000</u>	<u>87,000</u>	<u>60,900</u>
A03805	Travelling Allowance			87,000	87,000	60,900
002	T.A. to Government Servants			87,000		60,900
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>27,900</u>
A03901	Stationery			31,000	31,000	27,900
A03970	Others			10,000	10,000	
RES OFFICER (S&W) TESTING LAB JHAL MAGSI (OLD DDO JH4008)				7,053,000	7,559,000	8,003,626

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7007	AGRICULTURE SEED FARM GANDAWA (OLD DDO JH4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,300,700</u>	<u>48,363,116</u>	<u>52,464,642</u>
A011	TOTAL PAY		82	82	<u>24,994,000</u>	<u>24,507,000</u>	<u>26,090,786</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,293,000</u>	<u>6,387,000</u>	<u>6,367,200</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,293,000</u>	<u>6,387,000</u>	<u>6,367,200</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>19,701,000</u>	<u>18,120,000</u>	<u>19,723,586</u>
A01151	Total Basic Pay of Other Staff		<u>72</u>	<u>72</u>	<u>19,593,000</u>	<u>17,994,000</u>	<u>19,593,000</u>
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	6	6			
T042	Tractor Driver	(BPS-05)	2	2			
V010	Vehicle Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	42	42			
L028	Lavy Speoy	(BPS-01)	6	6			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				108,000	126,000	130,586
A012	TOTAL ALLOWANCES				<u>20,306,700</u>	<u>23,856,116</u>	<u>26,373,856</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7007	AGRICULTURE SEED FARM GANDAWA (OLD DDO JH4009)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,306,700</u>	<u>23,367,000</u>	<u>26,373,856</u>
A01202	House Rent Allowance			1,877,700	1,252,000	1,877,700
A01203	Conveyance Allowance			2,130,000	1,599,000	2,130,000
A01206	Local Compensatory Allowance			1,294,000		1,294,000
A01207	Washing Allowance			79,000	53,000	79,000
A01208	Dress Allowance			63,000	43,000	63,000
A0120Q	Fixed Daily Allowance			66,000	48,000	66,000
A01217	Medical Allowance			1,483,000	1,115,000	1,483,000
A01222	Hardship allowance			9,000	5,000	9,000
A01229	Special compensation allowance			719,000	506,000	719,000
A01239	Special Allowance			40,000	30,000	40,000
A01242	Consolidation Travelling Allowance			64,000	25,000	64,000
A0124C	Disparity Reduction Allowance			2,690,000	2,671,000	2,690,000
A0124R	Adhoc Relief 2022			2,362,000	2,338,000	2,362,000
A0124X	Adhoc Relief Allowance 2023			7,380,000	7,757,000	7,527,600
A0125E	Adhoc Relief Allowance-2024				5,863,000	5,918,556
A01270	Other			50,000	62,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>489,116</u>	
A01274	Medical charges				489,116	
A03	TOTAL OPERATING EXPENSES			<u>1,472,500</u>	<u>1,472,500</u>	<u>1,323,650</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>49,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A033	TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>739,000</u>
A03303	Electricity			727,000	727,000	727,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>438,500</u>	<u>438,500</u>	<u>380,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7007	AGRICULTURE SEED FARM GANDAWA (OLD DDO JH4009)					
A03805	Travelling Allowance			87,000	87,000	60,900
002	T.A. to Government Servants			87,000		60,900
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	320,000	288,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>209,000</u>	<u>154,400</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			113,000	113,000	68,000
003	Others			45,000		
012	Empty Gunny Bags			68,000		68,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>505,000</u>	<u>475,600</u>
A130	TOTAL TRANSPORT			<u>144,000</u>	<u>144,000</u>	<u>129,600</u>
A13001	Transport			144,000	144,000	129,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>313,000</u>
A13101	Machinery & Equipment			278,000	278,000	278,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
JH7007	AGRICULTURE SEED FARM GANDAWA (OLD DDO JH4009)			
AGRICULTURE SEED FARM GANDAWA (OLD DDO JH4009)			47,278,200	50,840,616
				54,263,892

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7018	DEPUTY DIRECTOR AGRICULTURE JHAL MAGSI (OLD DDO JH4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,252,500</u>	<u>59,730,000</u>	<u>65,973,066</u>
A011	TOTAL PAY		87	87	<u>32,434,000</u>	<u>30,439,000</u>	<u>33,603,110</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,819,000</u>	<u>6,615,000</u>	<u>9,924,246</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,468,000</u>	<u>6,176,000</u>	<u>9,468,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				351,000	439,000	456,246
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>22,615,000</u>	<u>23,824,000</u>	<u>23,678,864</u>
A01151	Total Basic Pay of Other Staff		76	76	<u>22,615,000</u>	<u>23,796,000</u>	<u>23,652,656</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
F020	Field Assistant	(BPS-06)	21	21			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	44	44			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay					28,000	26,208
A012	TOTAL ALLOWANCES				<u>24,818,500</u>	<u>29,291,000</u>	<u>32,369,956</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,818,500</u>	<u>29,291,000</u>	<u>32,369,956</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7018	DEPUTY DIRECTOR AGRICULTURE JHAL MAGSI (OLD DDO JH4027)					
A01202	House Rent Allowance			2,075,700	1,638,000	2,075,700
A01203	Conveyance Allowance			2,670,000	2,078,000	2,670,000
A01206	Local Compensatory Allowance			1,149,000	11,000	1,149,000
A01207	Washing Allowance			62,000	54,000	62,000
A01208	Dress Allowance			59,000	52,000	59,000
A0120Q	Fixed Daily Allowance			59,000	57,000	59,000
A01216	Qualification allowance			72,000		72,000
A01217	Medical Allowance			1,796,000	1,488,000	1,796,000
A01222	Hardship allowance			6,000	4,000	6,000
A01229	Special compensation allowance			582,000	565,000	582,000
A01242	Consolidation Travelling Allowance			49,000	2,000	49,000
A0124C	Disparity Reduction Allowance			3,573,000	3,350,000	3,573,000
A0124R	Adhoc Relief 2022			3,193,000	2,858,000	3,193,000
A0124X	Adhoc Relief Allowance 2023			9,397,000	9,870,000	9,584,940
A0125E	Adhoc Relief Allowance-2024				7,177,000	7,362,060
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			72,800	87,000	74,256
A03	TOTAL OPERATING EXPENSES			<u>1,985,300</u>	<u>1,985,300</u>	<u>1,661,800</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>104,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			153,000	153,000	99,450
A033	TOTAL UTILITIES			<u>356,800</u>	<u>356,800</u>	<u>325,800</u>
A03303	Electricity			294,800	294,800	294,800
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,039,500</u>	<u>1,039,500</u>	<u>889,750</u>
A03805	Travelling Allowance			250,000	250,000	175,000
002	T.A. to Government Servants			250,000		175,000
A03806	Transportation of Goods			42,000	42,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7018	DEPUTY DIRECTOR AGRICULTURE JHAL MAGSI (OLD DDO JH4027)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	672,750
A039	TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>341,800</u>
A03901	Stationery			280,000	280,000	252,000
A03902	Printing & Publication			72,000	72,000	64,800
A03970	Others			79,000	79,000	25,000
003	Others			54,000		
012	Empty Gunny Bags			25,000		25,000
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>600,000</u>	
A09302	Fertilizer				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>552,400</u>	<u>552,400</u>	<u>515,900</u>
A130	TOTAL TRANSPORT			<u>305,000</u>	<u>305,000</u>	<u>274,500</u>
A13001	Transport			305,000	305,000	274,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>177,000</u>	<u>177,000</u>	<u>171,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A13199	R & M of Others			20,000	20,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,400</u>	<u>70,400</u>	<u>70,400</u>
A13201	Furniture & Fixture			70,400	70,400	70,400
DEPUTY DIRECTOR AGRICULTURE JHAL MAGSI (OLD DDO JH4027)				59,790,200	62,867,700	68,150,766

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7025	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO JH4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,087,100</u>	<u>25,148,000</u>	<u>28,288,839</u>
A011	TOTAL PAY		39	39	<u>15,250,000</u>	<u>12,690,000</u>	<u>15,317,314</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,677,000</u>	<u>2,922,000</u>	<u>5,686,650</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,484,000</u>	<u>2,922,000</u>	<u>5,484,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				193,000		202,650
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,573,000</u>	<u>9,768,000</u>	<u>9,630,664</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>9,573,000</u>	<u>9,768,000</u>	<u>9,630,664</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	9	9			
F020	Field Assistant	(BPS-06)	3	3			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
R080	Road Man	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7025	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO JH4035)					
A012	TOTAL ALLOWANCES			<u>9,837,100</u>	<u>12,458,000</u>	<u>12,971,525</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,837,100</u>	<u>12,458,000</u>	<u>12,971,525</u>
A01202	House Rent Allowance			1,002,100	752,000	1,002,100
A01203	Conveyance Allowance			1,185,000	1,018,000	1,185,000
A01207	Washing Allowance			23,000	20,000	23,000
A01208	Dress Allowance			24,000	47,000	24,480
A0120Q	Fixed Daily Allowance			38,000	38,000	38,000
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			803,000	617,000	803,000
A01222	Hardship allowance			2,000	2,000	2,000
A01226	Computer allowance			8,000	8,000	8,000
A01229	Special compensation allowance			298,000	228,000	298,000
A01242	Consolidation Travelling Allowance			35,000		35,000
A0124C	Disparity Reduction Allowance			1,579,000	1,500,000	1,579,000
A0124R	Adhoc Relief 2022			1,116,000	1,220,000	1,138,320
A0124X	Adhoc Relief Allowance 2023			3,688,000	3,986,000	3,761,760
A0125E	Adhoc Relief Allowance-2024				2,981,000	3,031,205
A01265	Cash Handling Allowance				6,000	6,000
A01270	Other			33,000	35,000	33,660
A03	TOTAL OPERATING EXPENSES			<u>469,500</u>	<u>469,500</u>	<u>405,850</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>32,500</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,500</u>	<u>359,500</u>	<u>318,350</u>
A03805	Travelling Allowance			26,000	26,000	18,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7025	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO JH4035)						
002	T.A. to Government Servants				26,000		18,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				333,500	333,500	300,150
A039	TOTAL GENERAL				<u>54,000</u>	<u>54,000</u>	<u>39,600</u>
A03901	Stationery				37,000	37,000	33,300
A03902	Printing & Publication				7,000	7,000	6,300
A03970	Others				10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>88,000</u>	<u>88,000</u>	<u>85,000</u>
A130	TOTAL TRANSPORT				<u>30,000</u>	<u>30,000</u>	<u>27,000</u>
A13001	Transport				30,000	30,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery & Equipment				25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO JH4035)					25,644,600	25,705,500	28,779,689

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7059	AGRICULTURE ENGINEER JHAL MAGSI (OLD DDO JH4080)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,578,000</u>	<u>25,666,000</u>	<u>29,739,811</u>
A011	TOTAL PAY		49	49	<u>15,128,000</u>	<u>12,816,000</u>	<u>15,129,850</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,988,000</u>	<u>2,563,000</u>	<u>4,988,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,988,000</u>	<u>2,563,000</u>	<u>4,988,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>10,140,000</u>	<u>10,253,000</u>	<u>10,141,850</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>10,062,000</u>	<u>10,253,000</u>	<u>10,062,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	2	2			
M007	Machinest	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	4	4			
D128	Dozer Drivers	(BPS-06)	11	11			
F037	Fitter	(BPS-05)	1	1			
J036	Junior Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	4	4			
D127	Dozer Cleaner	(BPS-02)	5	5			
H030	Helper	(BPS-02)	3	3			
M088	MT Cleaners	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
JH7059	AGRICULTURE ENGINEER JHAL MAGSI (OLD DDO JH4080)						
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				37,000		38,850
A01153	Special pay				41,000		41,000
A012	TOTAL ALLOWANCES				<u>11,450,000</u>	<u>12,850,000</u>	<u>14,609,961</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,450,000</u>	<u>12,850,000</u>	<u>14,609,961</u>
A01202	House Rent Allowance				1,210,000	772,000	1,210,000
A01203	Conveyance Allowance				1,322,000	942,000	1,322,000
A01206	Local Compensatory Allowance				31,000	22,000	31,000
A01207	Washing Allowance				45,000	31,000	45,000
A01208	Dress Allowance				35,000	28,000	35,000
A0120Q	Fixed Daily Allowance				162,000	125,000	162,000
A01211	Hill Allowance				4,000		4,000
A01217	Medical Allowance				974,000	705,000	974,000
A01222	Hardship allowance				10,000	2,000	10,000
A01229	Special compensation allowance				370,000	257,000	370,000
A01239	Special Allowance				4,000		4,000
A01242	Consolidation Travelling Allowance				25,000	2,000	25,000
A0124C	Disparity Reduction Allowance				1,857,000	1,612,000	1,857,000
A0124R	Adhoc Relief 2022				1,395,000	1,165,000	1,395,000
A0124X	Adhoc Relief Allowance 2023				3,971,000	4,088,000	4,050,420
A0125E	Adhoc Relief Allowance-2024					3,058,000	3,079,841
A01270	Other				35,000	41,000	35,700
A03	TOTAL OPERATING EXPENSES				<u>49,918,500</u>	<u>49,918,500</u>	<u>39,208,843</u>
A032	TOTAL COMMUNICATIONS				<u>75,000</u>	<u>75,000</u>	<u>50,500</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				70,000	70,000	45,500
A033	TOTAL UTILITIES				<u>308,500</u>	<u>308,500</u>	<u>289,000</u>
A03303	Electricity				269,500	269,500	269,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7059	AGRICULTURE ENGINEER JHAL MAGSI (OLD DDO JH4080)					
A03304	Hot and cold weather charges			39,000	39,000	19,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,430,000</u>	<u>49,430,000</u>	<u>38,801,843</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			48,949,000	48,949,000	38,415,143
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>67,500</u>
A03901	Stationery			75,000	75,000	67,500
A03970	Others			30,000	30,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,057,000</u>	<u>10,652,000</u>	<u>2,841,500</u>
A130	TOTAL TRANSPORT			<u>2,155,000</u>	<u>9,750,000</u>	<u>1,939,500</u>
A13001	Transport			2,155,000	9,750,000	1,939,500
001	Repair of Transport			535,000		481,500
002	Spare Parts of Dozers			1,620,000		1,458,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>869,000</u>	<u>869,000</u>	<u>869,000</u>
A13101	Machinery & Equipment			869,000	869,000	869,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
JH7059	AGRICULTURE ENGINEER JHAL MAGSI (OLD DDO JH4080)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER JHAL MAGSI (OLD DDO JH4080)				79,553,500	87,436,500	71,790,154

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7011	CROP REPORTING SERVICES KACHHI (OLD DDO KI4013)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,299,600</u>	<u>11,377,000</u>	<u>17,789,855</u>
A011	TOTAL PAY	20	21	<u>10,829,100</u>	<u>5,760,000</u>	<u>10,851,605</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>1,884,000</u>		<u>1,887,500</u>
A01101	Total Basic Pay Of Officer	1	2	<u>1,814,000</u>		<u>1,814,000</u>
D045	Deputy Director Agriculture Statistics (BPS-18)		1			
A100	Assistant Director Agriculture Statistics (BPS-17)	1	1			
A01102	Personal pay			70,000		73,500
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>8,945,100</u>	<u>5,760,000</u>	<u>8,964,105</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>8,565,000</u>	<u>5,504,000</u>	<u>8,565,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	15	15			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			380,100	256,000	399,105
A012	TOTAL ALLOWANCES			<u>5,470,500</u>	<u>5,617,000</u>	<u>6,938,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,470,500</u>	<u>5,617,000</u>	<u>6,938,250</u>
A01202	House Rent Allowance			489,500	276,000	489,500
A01203	Conveyance Allowance			559,000	370,000	559,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			9,000	2,000	9,000
A0120Q	Fixed Daily Allowance			19,000	12,000	19,000
A01211	Hill Allowance			3,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7011	CROP REPORTING SERVICES KACHHI (OLD DDO KI4013)					
A01217	Medical Allowance			378,000	263,000	378,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			200,000	123,000	200,000
A01239	Special Allowance			8,000	10,000	8,000
A01242	Consolidation Travelling Allowance			17,000		17,000
A0124C	Disparity Reduction Allowance			745,000	574,000	745,000
A0124R	Adhoc Relief 2022			828,000	581,000	828,000
A0124X	Adhoc Relief Allowance 2023			2,188,000	1,948,000	2,188,000
A0125E	Adhoc Relief Allowance-2024				1,438,000	1,467,750
A01270	Other			22,000	18,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>128,000</u>	<u>87,350</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,550</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421	AGRICULTURE							
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES							
KI7011	CROP REPORTING SERVICES KACHHI (OLD DDO KI4013)							
A13101	Machinery & Equipment					12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE					<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture					33,000	33,000	33,000
CROP REPORTING SERVICES KACHHI (OLD DDO KI4013)					16,472,600	11,550,000	17,922,205	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7012	HORTICULTURIST FILED EXPERIMENT STATION BOLAN AT KACHHI (OLD DDO KI4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,368,500</u>	<u>25,653,352</u>	<u>37,525,291</u>
A011	TOTAL PAY		39	39	<u>21,744,000</u>	<u>12,909,000</u>	<u>21,751,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,244,000</u>	<u>1,718,000</u>	<u>5,251,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,094,000</u>	<u>1,718,000</u>	<u>5,094,000</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				150,000		157,500
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>16,500,000</u>	<u>11,191,000</u>	<u>16,500,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>16,500,000</u>	<u>11,191,000</u>	<u>16,500,000</u>
M027	Market Intelligence Inspector	(BPS-15)	4	4			
S147	Stenographer	(BPS-14)	2	2			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	7	7			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	4	4			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	10	10			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7012	HORTICULTURIST FILED EXPERIMENT STATION BOLAN AT KACHHI (OLD DDO KI4014)					
A012	TOTAL ALLOWANCES			<u>12,624,500</u>	<u>12,744,352</u>	<u>15,773,791</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,624,500</u>	<u>12,718,000</u>	<u>15,773,791</u>
A01202	House Rent Allowance			1,072,500	735,000	1,072,500
A01203	Conveyance Allowance			1,428,000	974,000	1,428,000
A01206	Local Compensatory Allowance			3,000	7,000	3,060
A01207	Washing Allowance			91,000	8,000	91,000
A01208	Dress Allowance			25,000	18,000	25,000
A0120Q	Fixed Daily Allowance			7,000	4,000	7,000
A01211	Hill Allowance			34,000	2,000	34,000
A01217	Medical Allowance			782,000	626,000	782,000
A01224	Entertainment allowance			7,000		7,000
A01229	Special compensation allowance			291,000	209,000	291,000
A01239	Special Allowance			1,447,000	108,000	1,447,000
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			1,888,000	1,595,000	1,888,000
A0124R	Adhoc Relief 2022			1,549,000	1,193,000	1,549,000
A0124X	Adhoc Relief Allowance 2023			3,916,000	4,138,000	3,994,320
A0125E	Adhoc Relief Allowance-2024				3,066,000	3,070,911
A01270	Other			54,000	35,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,352</u>	
A01274	Medical charges				26,352	
A03	TOTAL OPERATING EXPENSES			<u>377,500</u>	<u>377,500</u>	<u>302,050</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>24,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>7,000</u>
A03304	Hot and cold weather charges			14,000	14,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7012	HORTICULTURIST FILED EXPERIMENT STATION BOLAN AT KACHHI (OLD DDO KI4014)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,500</u>	<u>280,500</u>	<u>241,950</u>
A03805	Travelling Allowance			52,500	52,500	36,750
002	T.A. to Government Servants			52,500		36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			228,000	228,000	205,200
A039	TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>28,600</u>
A03901	Stationery			14,000	14,000	12,600
A03970	Others			34,000	34,000	16,000
003	Others			18,000		
093	Land Development			16,000		16,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>1,409,000</u>	<u>100,500</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>76,500</u>
A13001	Transport			85,000	85,000	76,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,300,000</u>	
A13301	Office Buildings				1,300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7012	HORTICULTURIST FILED EXPERIMENT STATION BOLAN AT KACHHI (OLD DDO KI4014)					
HORTICULTURIST FILED EXPERIMENT STATION BOLAN AT KACHHI (OLD DDO KI4014)				34,855,000	27,839,852	37,927,841

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7013	AGRICULTURE FARM DHADAR (OLD DDO KI4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,304,000</u>	<u>39,278,007</u>	<u>36,423,168</u>
A011	TOTAL PAY		55	55	<u>18,361,000</u>	<u>19,166,000</u>	<u>19,722,164</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,725,000</u>	<u>2,161,000</u>	<u>2,725,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,725,000</u>	<u>2,161,000</u>	<u>2,725,000</u>
S082	Senior Subject Matter Specialist	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>15,636,000</u>	<u>17,005,000</u>	<u>16,997,164</u>
A01151	Total Basic Pay of Other Staff		<u>53</u>	<u>53</u>	<u>15,196,000</u>	<u>16,970,000</u>	<u>16,535,164</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	5	5			
T064	Tubewell Operator	(BPS-06)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	28	28			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				440,000	35,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7013	AGRICULTURE FARM DHADAR (OLD DDO KI4016)					
A012	TOTAL ALLOWANCES			<u>11,943,000</u>	<u>20,112,007</u>	<u>16,701,004</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,943,000</u>	<u>19,752,000</u>	<u>16,701,004</u>
A01202	House Rent Allowance			1,012,000	1,125,000	1,032,240
A01203	Conveyance Allowance			1,342,000	1,470,000	1,368,840
A01206	Local Compensatory Allowance				2,000	1,080
A01207	Washing Allowance			41,000	41,000	41,000
A01208	Dress Allowance			55,000	55,000	55,000
A0120Q	Fixed Daily Allowance			31,000	45,000	31,620
A01211	Hill Allowance			3,000	6,000	3,060
A01217	Medical Allowance			926,000	1,149,000	944,520
A01222	Hardship allowance			15,000	9,000	15,000
A01229	Special compensation allowance			386,000	355,000	386,000
A01239	Special Allowance			5,000	98,000	5,100
A01242	Consolidation Travelling Allowance			36,000		36,000
A0124C	Disparity Reduction Allowance			1,536,000	2,410,000	1,566,720
A0124R	Adhoc Relief 2022			1,485,000	1,993,000	1,514,700
A0124X	Adhoc Relief Allowance 2023			5,022,000	6,395,000	5,122,440
A0125E	Adhoc Relief Allowance-2024				4,527,000	4,528,784
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			45,000	72,000	45,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>360,007</u>	
A01274	Medical charges				360,007	
A03	TOTAL OPERATING EXPENSES			<u>673,500</u>	<u>673,500</u>	<u>583,700</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>14,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A033	TOTAL UTILITIES			<u>295,000</u>	<u>295,000</u>	<u>282,500</u>
A03303	Electricity			270,000	270,000	270,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7013	AGRICULTURE FARM DHADAR (OLD DDO KI4016)					
A03304	Hot and cold weather charges			25,000	25,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,500</u>	<u>289,500</u>	<u>263,700</u>
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			258,000	258,000	232,200
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>23,400</u>
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			44,000	44,000	
003	Others			44,000		
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>204,000</u>	<u>185,400</u>
A130	TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>32,400</u>
A13001	Transport			36,000	36,000	32,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7013	AGRICULTURE FARM DHADAR (OLD DDO KI4016)					
AGRICULTURE FARM DHADAR (OLD DDO KI4016)				31,181,500	40,555,507	37,192,268

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7027	DEPUTY DIRECTOR AGRICULTURE KACHHI (OLD DDO KI4038)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,152,000</u>	<u>131,281,411</u>	<u>128,434,360</u>
A011	TOTAL PAY		177	177	<u>63,148,000</u>	<u>65,495,000</u>	<u>64,763,438</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>16,586,000</u>	<u>18,260,000</u>	<u>18,198,338</u>
A01101	Total Basic Pay Of Officer		17	17	<u>16,493,000</u>	<u>18,260,000</u>	<u>18,100,688</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	12	12			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				93,000		97,650
A011-2	TOTAL PAY OF OTHER STAFF		160	160	<u>46,562,000</u>	<u>47,235,000</u>	<u>46,565,100</u>
A01151	Total Basic Pay of Other Staff		160	160	<u>46,500,000</u>	<u>47,182,000</u>	<u>46,500,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
S167	Sub Engineer	(BPS-11)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	30	30			
M093	Muqadum	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
C112	Computer Clerk	(BPS-05)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7027	DEPUTY DIRECTOR AGRICULTURE KACHHI (OLD DDO KI4038)						
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	10	10			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	10	10			
H030	Helper	(BPS-02)	5	5			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	77	77			
C064	Chowkidar	(BPS-01)	2	2			
L028	Lavy Speoy	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				62,000	53,000	65,100
A012	TOTAL ALLOWANCES				<u>48,004,000</u>	<u>65,786,411</u>	<u>63,670,922</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,004,000</u>	<u>64,890,000</u>	<u>63,670,922</u>
A01202	House Rent Allowance				1,200,000	3,818,000	1,224,000
A01203	Conveyance Allowance				4,800,000	4,899,000	4,800,000
A01206	Local Compensatory Allowance				2,663,000	21,000	2,663,000
A01207	Washing Allowance				117,000	102,000	117,000
A01208	Dress Allowance				128,000	125,000	128,000
A0120Q	Fixed Daily Allowance				201,000	205,000	201,000
A01211	Hill Allowance				21,000	21,000	21,000
A01216	Qualification allowance				245,000	120,000	245,000
A01217	Medical Allowance				4,000,000	3,408,000	4,000,000
A01222	Hardship allowance				11,000	7,000	11,000
A01226	Computer allowance				3,000		3,000
A01229	Special compensation allowance				1,442,000	1,232,000	1,442,000
A0122N	Special Conveyance Allowance to Disbald Employee					125,000	
A01239	Special Allowance				68,000	164,000	69,360
A01242	Consolidation Travelling Allowance				173,000		173,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7027	DEPUTY DIRECTOR AGRICULTURE KACHHI (OLD DDO KI4038)					
A0124C	Disparity Reduction Allowance			6,800,000	7,884,000	6,936,000
A0124R	Adhoc Relief 2022			6,500,000	6,569,000	6,500,000
A0124X	Adhoc Relief Allowance 2023			19,500,000	21,132,000	19,890,000
A0125E	Adhoc Relief Allowance-2024				14,867,000	15,113,002
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other			128,000	191,000	130,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				896,411	
A01274	Medical charges				896,411	
A03	TOTAL OPERATING EXPENSES			2,053,000	2,053,000	1,728,150
A032	TOTAL COMMUNICATIONS			148,000	148,000	97,950
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			143,000	143,000	92,950
A033	TOTAL UTILITIES			514,000	514,000	481,500
A03301	Gas			171,000	171,000	171,000
A03303	Electricity			278,000	278,000	278,000
A03304	Hot and cold weather charges			65,000	65,000	32,500
A038	TOTAL TRAVEL & TRANSPORTATION			993,000	993,000	844,500
A03805	Travelling Allowance			246,000	246,000	172,200
002	T.A. to Government Servants			246,000		172,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			398,000	398,000	304,200
A03901	Stationery			266,000	266,000	239,400
A03902	Printing & Publication			72,000	72,000	64,800
A03970	Others			60,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7027	DEPUTY DIRECTOR AGRICULTURE KACHHI (OLD DDO KI4038)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,200</u>	<u>541,200</u>	<u>509,850</u>
A130	TOTAL TRANSPORT			<u>313,500</u>	<u>313,500</u>	<u>282,150</u>
A13001	Transport			313,500	313,500	282,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,300</u>	<u>157,300</u>	<u>157,300</u>
A13101	Machinery & Equipment			157,300	157,300	157,300
A132	TOTAL FURNITURE AND FIXTURE			<u>70,400</u>	<u>70,400</u>	<u>70,400</u>
A13201	Furniture & Fixture			70,400	70,400	70,400
DEPUTY DIRECTOR AGRICULTURE KACHHI (OLD DDO KI4038)				113,746,200	133,875,611	130,672,360

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7040	ON FARM WATER MANAGEMENT DISTRICT KACHHI (OLD DDO KI4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,744,000</u>	<u>44,062,976</u>	<u>46,260,646</u>
A011	TOTAL PAY		55	55	<u>11,840,000</u>	<u>21,929,000</u>	<u>22,270,916</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,440,000</u>	<u>10,158,000</u>	<u>10,721,160</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,440,000</u>	<u>9,864,000</u>	<u>10,440,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	5	5			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay					294,000	281,160
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>1,400,000</u>	<u>11,771,000</u>	<u>11,549,756</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>1,400,000</u>	<u>11,771,000</u>	<u>11,549,756</u>
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	13	13			
F020	Field Assistant	(BPS-06)	7	7			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
R080	Road Man	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7040	ON FARM WATER MANAGEMENT DISTRICT KACHHI (OLD DDO KI4054)					
A012	TOTAL ALLOWANCES			<u>18,904,000</u>	<u>22,133,976</u>	<u>23,989,730</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,904,000</u>	<u>21,000,000</u>	<u>23,989,730</u>
A01202	House Rent Allowance			1,650,000	1,269,000	1,650,000
A01203	Conveyance Allowance			1,950,000	1,629,000	1,950,000
A01206	Local Compensatory Allowance				10,000	9,132
A01207	Washing Allowance			26,000	21,000	26,000
A01208	Dress Allowance			26,000	23,000	26,000
A0120Q	Fixed Daily Allowance			56,000	36,000	56,000
A01217	Medical Allowance			1,200,000	973,000	1,200,000
A01222	Hardship allowance			2,000	2,000	2,000
A01226	Computer allowance			16,000	15,000	16,000
A01229	Special compensation allowance			489,000	398,000	489,000
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	42,840
A01239	Special Allowance			3,000	25,000	3,060
A01242	Consolidation Travelling Allowance			53,000		53,000
A0124C	Disparity Reduction Allowance			3,000,000	2,599,000	3,000,000
A0124R	Adhoc Relief 2022			2,850,000	2,046,000	2,850,000
A0124X	Adhoc Relief Allowance 2023			7,500,000	6,860,000	7,500,000
A0125E	Adhoc Relief Allowance-2024				4,999,000	5,074,938
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			38,000	47,000	38,760
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,133,976</u>	
A01274	Medical charges				1,133,976	
A03	TOTAL OPERATING EXPENSES			<u>494,300</u>	<u>494,300</u>	<u>429,400</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>16,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			18,000	18,000	11,700

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7040	ON FARM WATER MANAGEMENT DISTRICT KACHHI (OLD DDO KI4054)					
A033	TOTAL UTILITIES			<u>64,300</u>	<u>64,300</u>	<u>61,300</u>
A03301	Gas			22,000	22,000	22,000
A03303	Electricity			36,300	36,300	36,300
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,500</u>	<u>359,500</u>	<u>317,650</u>
A03805	Travelling Allowance			29,500	29,500	20,650
002	T.A. to Government Servants			29,500		20,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	297,000
A039	TOTAL GENERAL			<u>47,500</u>	<u>47,500</u>	<u>33,750</u>
A03901	Stationery			30,000	30,000	27,000
A03902	Printing & Publication			7,500	7,500	6,750
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>87,600</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A13001	Transport			34,000	34,000	30,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7040	ON FARM WATER MANAGEMENT DISTRICT KACHHI (OLD DDO KI4054)					
ON FARM WATER MANAGEMENT DISTRICT KACHHI (OLD DDO KI4054)				31,329,300	44,648,276	46,777,646

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7082	AGRICULTURE ENGINEER- BOLAN JHAL MAGSI GANDAWAH ZONE AT BOLAN (OLD DDO KI4116)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,008,000</u>	<u>43,588,000</u>	<u>51,469,703</u>
A011	TOTAL PAY		69	70	<u>25,926,000</u>	<u>21,938,000</u>	<u>26,137,648</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,902,000</u>	<u>5,234,000</u>	<u>5,102,448</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,902,000</u>	<u>5,234,000</u>	<u>5,102,448</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		63	64	<u>21,024,000</u>	<u>16,704,000</u>	<u>21,035,200</u>
A01151	Total Basic Pay of Other Staff		63	64	<u>20,800,000</u>	<u>16,704,000</u>	<u>20,800,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	3			
U005	Unit Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	3	3			
M037	Mechanic	(BPS-08)	4	4			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	17	17			
F037	Fitter	(BPS-05)	1	1			
J036	Junior Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KI7082	AGRICULTURE ENGINEER- BOLAN JHAL MAGSI GANDAWAH ZONE AT BOLAN (OLD DDO KI4116)						
M089	MT Driver	(BPS-04)	5	5			
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	4	4			
M088	MT Cleaners	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				224,000		235,200
A012	TOTAL ALLOWANCES				<u>20,082,000</u>	<u>21,650,000</u>	<u>25,332,055</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,082,000</u>	<u>21,650,000</u>	<u>25,332,055</u>
A01202	House Rent Allowance				1,700,000	1,245,000	1,700,000
A01203	Conveyance Allowance				1,900,000	1,578,000	1,900,000
A01206	Local Compensatory Allowance				60,000	95,000	61,200
A01207	Washing Allowance				61,000	47,000	61,000
A01208	Dress Allowance				70,000	58,000	70,000
A0120Q	Fixed Daily Allowance				303,000	193,000	303,000
A01210	Risk Allowance				7,000		7,000
A01211	Hill Allowance				13,000	19,000	13,260
A01217	Medical Allowance				1,400,000	1,090,000	1,400,000
A01222	Hardship allowance				4,000	3,000	4,000
A01229	Special compensation allowance				474,000	359,000	474,000
A01239	Special Allowance				12,000	9,000	12,000
A01242	Consolidation Travelling Allowance				24,000		24,000
A0124C	Disparity Reduction Allowance				2,900,000	2,571,000	2,900,000
A0124R	Adhoc Relief 2022				2,600,000	2,098,000	2,600,000
A0124X	Adhoc Relief Allowance 2023				8,500,000	7,023,000	8,500,000
A01257	RC Allowance					4,000	
A0125E	Adhoc Relief Allowance-2024					5,207,000	5,248,595
A01270	Other				54,000	51,000	54,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7082	AGRICULTURE ENGINEER- BOLAN JHAL MAGSI GANDAWAH ZONE AT BOLAN (OLD DDO KI4116)					
A03	TOTAL OPERATING EXPENSES			<u>65,520,300</u>	<u>65,520,300</u>	<u>51,699,593</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>38,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>393,300</u>	<u>393,300</u>	<u>363,300</u>
A03301	Gas			63,800	63,800	63,800
A03303	Electricity			269,500	269,500	269,500
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,966,000</u>	<u>64,966,000</u>	<u>51,230,643</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			64,485,000	64,485,000	50,843,943
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>67,500</u>
A03901	Stationery			75,000	75,000	67,500
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,377,000</u>	<u>2,827,000</u>	<u>3,129,500</u>
A130	TOTAL TRANSPORT			<u>2,475,000</u>	<u>1,925,000</u>	<u>2,227,500</u>
A13001	Transport			2,475,000	1,925,000	2,227,500
001	Repair of Transport			275,000		247,500
002	Spare Parts of Dozers			2,200,000		1,980,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KI7082	AGRICULTURE ENGINEER- BOLAN JHAL MAGSI GANDAWAH ZONE AT BOLAN (OLD DDO KI4116)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>869,000</u>	<u>869,000</u>	<u>869,000</u>
A13101	Machinery & Equipment			869,000	869,000	869,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	AGRICULTURE ENGINEER- BOLAN JHAL MAGSI GANDAWAH ZONE AT BOLAN (OLD DDO KI4116)			114,905,300	111,935,300	106,298,796

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7014	CROP REPORTING SERVICES KALAT (OLD DDO KL4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,673,100</u>	<u>12,853,000</u>	<u>14,345,161</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>7,956,000</u>	<u>6,477,000</u>	<u>7,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>593,000</u>		<u>593,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>593,000</u>		<u>593,000</u>
D526	Director (Statistics) (BPS-19)		1	1			
A100	Assistant Director Agriculture Statistics (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>7,363,000</u>	<u>6,477,000</u>	<u>7,368,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>7,263,000</u>	<u>6,427,000</u>	<u>7,263,000</u>
J014	Junior Clerk (BPS-11)		1	1			
S239	Senior Crop Reporter (BPS-11)		1	1			
C182	Crop Reporter (BPS-06)		14	14			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				100,000	50,000	105,000
A012	TOTAL ALLOWANCES				<u>4,717,100</u>	<u>6,376,000</u>	<u>6,384,161</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,717,100</u>	<u>6,376,000</u>	<u>6,384,161</u>
A01202	House Rent Allowance				364,100	332,000	364,100
A01203	Conveyance Allowance				461,000	427,000	461,000
A01206	Local Compensatory Allowance				17,000	26,000	17,340
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				18,000	15,000	18,000
A01211	Hill Allowance				43,000	43,000	43,000
A01217	Medical Allowance				377,000	317,000	377,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7014	CROP REPORTING SERVICES KALAT (OLD DDO KL4018)					
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			169,000	124,000	169,000
A01239	Special Allowance			3,000	7,000	3,060
A01242	Consolidation Travelling Allowance			17,000	2,000	17,000
A0124C	Disparity Reduction Allowance			597,000	682,000	608,940
A0124R	Adhoc Relief 2022			628,000	623,000	628,000
A0124X	Adhoc Relief Allowance 2023			2,016,000	2,198,000	2,056,320
A0125E	Adhoc Relief Allowance-2024				1,574,000	1,614,401
A03	TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>121,000</u>	<u>83,700</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>34,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7014	CROP REPORTING SERVICES KALAT (OLD DDO KL4018)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES KALAT (OLD DDO KL4018)				12,839,100	13,919,000	14,473,861

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7015	FIELD EXPERIMENT STATION KALAT (OLD DDO KL4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,449,600</u>	<u>35,486,794</u>	<u>37,743,411</u>
A011	TOTAL PAY		50	50	<u>18,895,000</u>	<u>17,856,000</u>	<u>20,454,481</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,824,000</u>	<u>8,481,000</u>	<u>11,829,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,724,000</u>	<u>8,445,000</u>	<u>11,724,000</u>
D100	Director Research	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	4	4			
S144	Statistical Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				100,000	36,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>7,071,000</u>	<u>9,375,000</u>	<u>8,625,481</u>
A01151	Total Basic Pay of Other Staff		37	37	<u>7,071,000</u>	<u>9,375,000</u>	<u>8,625,481</u>
S042	Senior Clerk	(BPS-14)	1	1			
F023	Field Supervisor	(BPS-11)	1	1			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
F020	Field Assistant	(BPS-06)	6	6			
F021	Field Man	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	2	2			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	8	8			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7015	FIELD EXPERIMENT STATION KALAT (OLD DDO KL4020)						
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,554,600</u>	<u>17,630,794</u>	<u>17,288,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,554,600</u>	<u>17,502,000</u>	<u>17,288,930</u>
A01202	House Rent Allowance				1,233,100	1,180,000	1,233,100
A01203	Conveyance Allowance				1,257,000	1,471,000	1,282,140
A01206	Local Compensatory Allowance				12,000	9,000	12,000
A01207	Washing Allowance				14,000	31,000	14,280
A01208	Dress Allowance				24,000	35,000	24,480
A0120Q	Fixed Daily Allowance				16,000	5,000	16,000
A01211	Hill Allowance				73,000	85,000	74,460
A01216	Qualification allowance				77,000		77,000
A01217	Medical Allowance				845,000	910,000	845,000
A01222	Hardship allowance				21,000	3,000	21,000
A01224	Entertainment allowance				7,000	2,000	7,000
A01229	Special compensation allowance				321,000	325,000	327,420
A01239	Special Allowance				9,000	70,000	9,180
A01242	Consolidation Travelling Allowance				63,000		63,000
A0124C	Disparity Reduction Allowance				2,392,000	2,457,000	2,392,000
A0124R	Adhoc Relief 2022				1,728,000	1,653,000	1,728,000
A0124X	Adhoc Relief Allowance 2023				5,402,000	5,585,000	5,402,000
A0125E	Adhoc Relief Allowance-2024					3,621,000	3,699,200
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				58,500	60,000	59,670
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>128,794</u>	
A01274	Medical charges					128,794	
A03	TOTAL OPERATING EXPENSES				<u>579,900</u>	<u>579,900</u>	<u>487,090</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>41,000</u>	<u>28,400</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7015	FIELD EXPERIMENT STATION KALAT (OLD DDO KL4020)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>118,800</u>	<u>118,800</u>	<u>118,800</u>
A03303	Electricity			118,800	118,800	118,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>324,000</u>	<u>269,400</u>
A03805	Travelling Allowance			111,000	111,000	77,700
002	T.A. to Government Servants			111,000		77,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	213,000	191,700
A039	TOTAL GENERAL			<u>96,100</u>	<u>96,100</u>	<u>70,490</u>
A03901	Stationery			30,800	30,800	27,720
A03902	Printing & Publication			25,300	25,300	22,770
A03970	Others			40,000	40,000	20,000
003	Others			20,000		20,000
093	Land Development			20,000		
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>100,000</u>	
A09302	Fertilizer				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>161,500</u>	<u>361,500</u>	<u>154,700</u>
A130	TOTAL TRANSPORT			<u>68,000</u>	<u>268,000</u>	<u>61,200</u>
A13001	Transport			68,000	268,000	61,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7015	FIELD EXPERIMENT STATION KALAT (OLD DDO KL4020)					
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
FIELD EXPERIMENT STATION KALAT (OLD DDO KL4020)				33,191,000	36,528,194	38,385,201

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7018	AGRICULTURE ENGINEER KALAT (OLD DDO KL4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,243,800</u>	<u>62,421,000</u>	<u>63,042,096</u>
A011	TOTAL PAY		95	95	<u>7,816,800</u>	<u>30,790,000</u>	<u>29,638,524</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,300,000</u>	<u>6,064,000</u>	<u>5,895,420</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,300,000</u>	<u>6,064,000</u>	<u>5,895,420</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>2,516,800</u>	<u>24,726,000</u>	<u>23,743,104</u>
A01151	Total Basic Pay of Other Staff		89	89	<u>2,500,000</u>	<u>24,726,000</u>	<u>23,725,464</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	2	2			
F047	Freighter Operator	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	4	4			
T065	Turner	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	11	11			
F037	Fitter	(BPS-05)	4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7018	AGRICULTURE ENGINEER KALAT (OLD DDO KL4025)						
J036	Junior Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	4	4			
D127	Dozer Cleaner	(BPS-02)	12	12			
H030	Helper	(BPS-02)	12	12			
M088	MT Cleaners	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	5	5			
S154	Store Cooly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				16,800		17,640
A012	TOTAL ALLOWANCES				<u>26,427,000</u>	<u>31,631,000</u>	<u>33,403,572</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,427,000</u>	<u>31,631,000</u>	<u>33,403,572</u>
A01202	House Rent Allowance				2,200,000	1,973,000	2,200,000
A01203	Conveyance Allowance				2,400,000	2,524,000	2,400,000
A01206	Local Compensatory Allowance				42,000	57,000	42,840
A01207	Washing Allowance				62,000	63,000	62,000
A01208	Dress Allowance				100,000	80,000	100,000
A0120Q	Fixed Daily Allowance				340,000	242,000	340,000
A01211	Hill Allowance				262,000	256,000	262,000
A01217	Medical Allowance				1,900,000	1,840,000	1,900,000
A01222	Hardship allowance				5,000	3,000	5,000
A01226	Computer allowance					8,000	4,668
A01229	Special compensation allowance				825,000	534,000	825,000
A01238	Charge allowance					13,000	12,408
A01239	Special Allowance				59,000	143,000	60,180
A01242	Consolidation Travelling Allowance				82,000	55,000	82,000
A0124C	Disparity Reduction Allowance				4,250,000	4,121,000	4,250,000
A0124R	Adhoc Relief 2022				3,200,000	2,838,000	3,200,000
A0124X	Adhoc Relief Allowance 2023				10,700,000	9,912,000	10,700,000
A0125E	Adhoc Relief Allowance-2024					6,969,000	6,957,476

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7018	AGRICULTURE ENGINEER KALAT (OLD DDO KL4025)					
A03	TOTAL OPERATING EXPENSES			<u>44,480,850</u>	<u>44,480,850</u>	<u>34,934,243</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			<u>829,850</u>	<u>829,850</u>	<u>772,850</u>
A03301	Gas			94,600	94,600	94,600
A03302	Water			28,350	28,350	28,350
A03303	Electricity			592,900	592,900	592,900
A03304	Hot and cold weather charges			114,000	114,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,386,000</u>	<u>43,386,000</u>	<u>33,966,643</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			42,905,000	42,905,000	33,579,943
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>121,500</u>
A03901	Stationery			135,000	135,000	121,500
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,532,000</u>	<u>2,982,000</u>	<u>3,258,800</u>
A130	TOTAL TRANSPORT			<u>2,732,000</u>	<u>2,182,000</u>	<u>2,458,800</u>
A13001	Transport			2,732,000	2,182,000	2,458,800
001	Repair of Transport			532,000		478,800
002	Spare Parts of Dozers			2,200,000		1,980,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7018	AGRICULTURE ENGINEER KALAT (OLD DDO KL4025)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
A13101	Machinery & Equipment			748,000	748,000	748,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
AGRICULTURE ENGINEER KALAT (OLD DDO KL4025)				82,256,650	109,883,850	101,235,139

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7035	DEPUTY DIRECTOR AGRICULTURE KALAT (OLD DDO KL4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,121,200</u>	<u>92,909,387</u>	<u>105,217,522</u>
A011	TOTAL PAY		127	127	<u>50,264,200</u>	<u>47,475,000</u>	<u>51,846,781</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>15,197,000</u>	<u>17,238,000</u>	<u>16,776,221</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>15,000,000</u>	<u>16,897,000</u>	<u>16,443,203</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				197,000	341,000	333,018
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>35,067,200</u>	<u>30,237,000</u>	<u>35,070,560</u>
A01151	Total Basic Pay of Other Staff		<u>115</u>	<u>115</u>	<u>35,000,000</u>	<u>30,204,000</u>	<u>35,000,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	17	17			
M093	Muqadum	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
C081	Cleaner	(BPS-02)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7035	DEPUTY DIRECTOR AGRICULTURE KALAT (OLD DDO KL4050)						
H030	Helper	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	62	62			
C064	Chowkidar	(BPS-01)	6	6			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				67,200	33,000	70,560
A012	TOTAL ALLOWANCES				<u>42,857,000</u>	<u>45,434,387</u>	<u>53,370,741</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,857,000</u>	<u>44,996,000</u>	<u>53,370,741</u>
A01202	House Rent Allowance				3,200,000	2,607,000	3,200,000
A01203	Conveyance Allowance				4,600,000	3,414,000	4,600,000
A01206	Local Compensatory Allowance				2,200,000		2,200,000
A01207	Washing Allowance				126,000	58,000	126,000
A01208	Dress Allowance				158,000	72,000	158,000
A0120Q	Fixed Daily Allowance				173,000	98,000	173,000
A01211	Hill Allowance				432,000	238,000	432,000
A01216	Qualification allowance				57,000		57,000
A01217	Medical Allowance				3,200,000	2,224,000	3,200,000
A01222	Hardship allowance				11,000	2,000	11,000
A01229	Special compensation allowance				1,200,000	894,000	1,200,000
A0122N	Special Conveyance Allowance to Disbaled Employee					40,000	
A01239	Special Allowance				33,000	76,000	33,660
A01242	Consolidation Travelling Allowance				147,000	19,000	147,000
A0124C	Disparity Reduction Allowance				6,000,000	5,442,000	6,000,000
A0124R	Adhoc Relief 2022				5,200,000	4,383,000	5,200,000
A0124X	Adhoc Relief Allowance 2023				16,000,000	14,848,000	16,000,000
A0125E	Adhoc Relief Allowance-2024					10,461,000	10,510,741
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				117,000	120,000	119,340

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7035	DEPUTY DIRECTOR AGRICULTURE KALAT (OLD DDO KL4050)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>438,387</u>	
A01274	Medical charges				438,387	
A03	TOTAL OPERATING EXPENSES			<u>1,673,500</u>	<u>1,673,500</u>	<u>1,383,100</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>66,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			95,000	95,000	61,750
A033	TOTAL UTILITIES			<u>332,000</u>	<u>332,000</u>	<u>301,000</u>
A03301	Gas			108,000	108,000	108,000
A03303	Electricity			162,000	162,000	162,000
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>987,500</u>	<u>987,500</u>	<u>840,750</u>
A03805	Travelling Allowance			240,000	240,000	168,000
002	T.A. to Government Servants			240,000		168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	672,750
A039	TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>174,600</u>
A03901	Stationery			146,000	146,000	131,400
A03902	Printing & Publication			48,000	48,000	43,200
A03970	Others			60,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7035	DEPUTY DIRECTOR AGRICULTURE KALAT (OLD DDO KL4050)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>525,500</u>	<u>525,500</u>	<u>495,250</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>272,250</u>
A13001	Transport			302,500	302,500	272,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DEPUTY DIRECTOR AGRICULTURE KALAT (OLD DDO KL4050)				95,320,200	97,208,387	107,095,872

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7042	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KL4057)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,245,100</u>	<u>82,657,000</u>	<u>82,259,525</u>
A011	TOTAL PAY		112	112	<u>39,591,000</u>	<u>41,776,000</u>	<u>41,240,702</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,575,000</u>	<u>12,023,000</u>	<u>11,787,709</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,528,000</u>	<u>11,778,000</u>	<u>11,547,936</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				47,000	245,000	239,773
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>29,016,000</u>	<u>29,753,000</u>	<u>29,452,993</u>
A01151	Total Basic Pay of Other Staff		100	100	<u>29,016,000</u>	<u>29,702,000</u>	<u>29,401,393</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	21	21			
F020	Field Assistant	(BPS-06)	12	12			
T039	Tracer	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	2	2			
D143	Driver	(BPS-04)	4	4			
H030	Helper	(BPS-02)	2	2			
P024	Photo Machine Operator	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KL7042	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KL4057)						
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	13	13			
R080	Road Man	(BPS-01)	29	29			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					51,000	51,600
A012	TOTAL ALLOWANCES				<u>30,654,100</u>	<u>40,881,000</u>	<u>41,018,823</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,654,100</u>	<u>40,881,000</u>	<u>41,018,823</u>
A01202	House Rent Allowance				2,388,100	2,356,000	2,388,100
A01203	Conveyance Allowance				3,123,000	3,251,000	3,185,460
A01206	Local Compensatory Allowance				1,311,000	23,000	1,311,000
A01207	Washing Allowance				55,000	45,000	55,000
A01208	Dress Allowance				71,000	63,000	71,000
A0120Q	Fixed Daily Allowance				93,000	81,000	93,000
A01211	Hill Allowance				233,000	230,000	233,000
A01217	Medical Allowance				1,977,000	2,071,000	2,016,540
A01222	Hardship allowance				5,000	4,000	5,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				785,000	789,000	785,000
A0122N	Special Conveyance Allowance to Disbald Employee				40,000	48,000	40,800
A01239	Special Allowance					58,000	50,881
A01242	Consolidation Travelling Allowance				83,000		83,000
A0124C	Disparity Reduction Allowance				4,667,000	5,062,000	4,760,340
A0124R	Adhoc Relief 2022				3,763,000	3,851,000	3,838,260
A0124X	Adhoc Relief Allowance 2023				12,044,000	13,342,000	12,284,880
A0125E	Adhoc Relief Allowance-2024					9,591,000	9,801,202
A01270	Other					1,000	360
A03	TOTAL OPERATING EXPENSES				<u>459,300</u>	<u>459,300</u>	<u>395,750</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7042	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KL4057)					
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>14,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A033	TOTAL UTILITIES			<u>36,800</u>	<u>36,800</u>	<u>33,800</u>
A03301	Gas			13,200	13,200	13,200
A03303	Electricity			17,600	17,600	17,600
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>322,200</u>
A03805	Travelling Allowance			31,500	31,500	22,050
002	T.A. to Government Servants			31,500		22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,500	333,500	300,150
A039	TOTAL GENERAL			<u>38,500</u>	<u>38,500</u>	<u>25,650</u>
A03901	Stationery			23,000	23,000	20,700
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>215,000</u>	<u>199,200</u>
A130	TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>142,200</u>
A13001	Transport			158,000	158,000	142,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7042	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KL4057)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KL4057)				70,919,400	83,331,300	82,854,475

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7143	SECRETARY MARKET COMMITTEE DISTRICT KALAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,686,800</u>	<u>1,164,000</u>	<u>1,978,431</u>
A011	TOTAL PAY	3	3	<u>1,100,000</u>	<u>566,000</u>	<u>1,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>542,000</u>		<u>542,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>542,000</u>		<u>542,000</u>
S019	Secretary Market Committee (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>558,000</u>	<u>566,000</u>	<u>558,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>558,000</u>	<u>566,000</u>	<u>558,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-09)	1	1			
A012	TOTAL ALLOWANCES			<u>586,800</u>	<u>598,000</u>	<u>878,431</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>586,800</u>	<u>598,000</u>	<u>878,431</u>
A01202	House Rent Allowance			107,800	56,000	107,800
A01203	Conveyance Allowance			123,000	62,000	123,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A01211	Hill Allowance			25,000	7,000	25,000
A01217	Medical Allowance			41,000	48,000	41,000
A01229	Special compensation allowance				8,000	7,104
A01239	Special Allowance				12,000	7,104
A0124C	Disparity Reduction Allowance				114,000	84,768
A0124R	Adhoc Relief 2022			280,000	53,000	280,000
A0124X	Adhoc Relief Allowance 2023				183,000	136,992
A0125E	Adhoc Relief Allowance-2024				55,000	55,663
A03	TOTAL OPERATING EXPENSES			<u>78,500</u>	<u>78,500</u>	<u>58,250</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KL7143	SECRETARY MARKET COMMITTEE DISTRICT KALAT					
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>11,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>29,400</u>
A03805	Travelling Allowance			42,000	42,000	29,400
002	T.A. to Government Servants			42,000		29,400
A039	TOTAL GENERAL			<u>16,500</u>	<u>16,500</u>	<u>14,850</u>
A03901	Stationery			16,500	16,500	14,850
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
A13101	Machinery & Equipment			16,500	16,500	16,500
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture & Fixture			11,000	11,000	11,000
SECRETARY MARKET COMMITTEE DISTRICT KALAT				1,792,800	1,270,000	2,064,181

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7012	AGRICULTURAL ENGINEER KHARAN (OLD DDO KN4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,782,000</u>	<u>47,690,318</u>	<u>46,688,820</u>
A011	TOTAL PAY		80	80	<u>22,339,800</u>	<u>23,915,000</u>	<u>23,359,033</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,632,000</u>	<u>6,619,000</u>	<u>6,362,700</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,478,000</u>	<u>6,413,000</u>	<u>6,147,240</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S159	Store Officer	(BPS-16)	1	1			
A01102	Personal pay				154,000	206,000	215,460
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>16,707,800</u>	<u>17,296,000</u>	<u>16,996,333</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>16,691,000</u>	<u>17,296,000</u>	<u>16,978,693</u>
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	3	3			
E107	Electronic Mechnic	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	4	4			
W013	Welder	(BPS-08)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7012	AGRICULTURAL ENGINEER KHARAN (OLD DDO KN4014)						
D128	Dozer Drivers	(BPS-06)	14	14			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	3	3			
J036	Junior Store Keeper	(BPS-05)	1	1			
J038	Junior Supervisor	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	5	5			
D127	Dozer Cleaner	(BPS-02)	10	10			
H030	Helper	(BPS-02)	2	2			
M088	MT Cleaners	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				16,800		17,640
A012	TOTAL ALLOWANCES				<u>17,442,200</u>	<u>23,775,318</u>	<u>23,329,787</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,442,200</u>	<u>23,174,000</u>	<u>23,329,787</u>
A01202	House Rent Allowance				1,597,200	1,358,000	1,597,200
A01203	Conveyance Allowance				1,844,000	1,702,000	1,844,000
A01206	Local Compensatory Allowance				640,000	466,000	640,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				59,000	45,000	59,000
A0120Q	Fixed Daily Allowance				230,000	261,000	234,600
A01211	Hill Allowance				15,000		15,000
A01217	Medical Allowance				1,289,000	1,137,000	1,289,000
A01222	Hardship allowance				5,000	2,000	5,000
A01226	Computer allowance				146,000	8,000	146,000
A01229	Special compensation allowance					17,000	15,449
A01239	Special Allowance				51,000	25,000	51,000
A01242	Consolidation Travelling Allowance				14,000	3,000	14,000
A0124C	Disparity Reduction Allowance				2,628,000	2,825,000	2,680,560
A0124R	Adhoc Relief 2022				2,037,000	2,161,000	2,077,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7012	AGRICULTURAL ENGINEER KHARAN (OLD DDO KN4014)					
A0124X	Adhoc Relief Allowance 2023			6,860,000	7,537,000	6,997,200
A0125E	Adhoc Relief Allowance-2024				5,600,000	5,637,038
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>601,318</u>	
A01274	Medical charges				601,318	
A03	TOTAL OPERATING EXPENSES			<u>60,620,600</u>	<u>60,620,600</u>	<u>80,094,410</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>85,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			124,000	124,000	80,600
A033	TOTAL UTILITIES			<u>564,700</u>	<u>564,700</u>	<u>514,200</u>
A03302	Water			10,500	10,500	10,500
A03303	Electricity			453,200	453,200	453,200
A03304	Hot and cold weather charges			101,000	101,000	50,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>59,787,000</u>	<u>59,787,000</u>	<u>79,386,700</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			59,306,000	59,306,000	79,000,000
A039	TOTAL GENERAL			<u>139,900</u>	<u>139,900</u>	<u>107,910</u>
A03901	Stationery			119,900	119,900	107,910
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,842,000</u>	<u>13,712,000</u>	<u>4,514,000</u>
A130	TOTAL TRANSPORT			<u>3,280,000</u>	<u>12,150,000</u>	<u>2,952,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7012	AGRICULTURAL ENGINEER KHARAN (OLD DDO KN4014)					
A13001	Transport			3,280,000	12,150,000	2,952,000
001	Repair of Transport			760,000		684,000
002	Spare Parts of Dozers			2,520,000		2,268,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,529,000</u>	<u>1,529,000</u>	<u>1,529,000</u>
A13101	Machinery & Equipment			1,529,000	1,529,000	1,529,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURAL ENGINEER KHARAN (OLD DDO KN4014)				105,244,600	122,022,918	131,297,230

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7013	CROP REPORTING SERVICES KHARAN STATISTICS CRS, KHARAN (OLD DDO KN4015)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,370,100</u>	<u>10,293,000</u>	<u>12,899,408</u>
A011	TOTAL PAY	17	18	<u>6,602,100</u>	<u>5,256,000</u>	<u>7,799,555</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>410,000</u>		<u>1,600,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>410,000</u>		<u>1,600,000</u>
D045	Deputy Director Agriculture Statistics (BPS-18)		1			
A100	Assistant Director Agriculture Statistics (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,192,100</u>	<u>5,256,000</u>	<u>6,199,555</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>6,043,000</u>	<u>5,158,000</u>	<u>6,043,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	12	12			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			149,100	98,000	156,555
A012	TOTAL ALLOWANCES			<u>3,768,000</u>	<u>5,037,000</u>	<u>5,099,853</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,768,000</u>	<u>5,037,000</u>	<u>5,099,853</u>
A01202	House Rent Allowance			297,000	265,000	297,000
A01203	Conveyance Allowance			389,000	343,000	389,000
A01206	Local Compensatory Allowance			126,000	102,000	126,000
A01207	Washing Allowance			1,000	3,000	1,020
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			14,000	11,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7013	CROP REPORTING SERVICES KHARAN STATISTICS CRS, KHARAN (OLD DDO KN4015)					
A01217	Medical Allowance			262,000	251,000	262,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			14,000		14,000
A01239	Special Allowance			1,000		1,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			534,000	544,000	534,000
A0124R	Adhoc Relief 2022			523,000	497,000	523,000
A0124X	Adhoc Relief Allowance 2023			1,587,000	1,752,000	1,618,740
A0125E	Adhoc Relief Allowance-2024				1,266,000	1,300,093
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>71,900</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>20,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7013	CROP REPORTING SERVICES KHARAN STATISTICS CRS, KHARAN (OLD DDO KN4015)					
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	CROP REPORTING SERVICES KHARAN STATISTICS CRS, KHARAN (OLD DDO KN4015)			10,519,100	10,442,000	13,016,308

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7014	SOIL & WATER TESTING LABORATORY KHARAN (OLD DDO KN4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,206,900</u>	<u>19,214,268</u>	<u>22,711,606</u>
A011	TOTAL PAY		22	22	<u>11,466,000</u>	<u>9,924,000</u>	<u>11,833,032</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,434,000</u>	<u>6,382,000</u>	<u>8,434,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,434,000</u>	<u>6,382,000</u>	<u>8,434,000</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
S116	Soil Chemist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,032,000</u>	<u>3,542,000</u>	<u>3,399,032</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,032,000</u>	<u>3,542,000</u>	<u>3,399,032</u>
F023	Field Supervisor	(BPS-11)	1	1			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,740,900</u>	<u>9,290,268</u>	<u>10,878,574</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,740,900</u>	<u>8,893,000</u>	<u>10,878,574</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7014	SOIL & WATER TESTING LABORATORY KHARAN (OLD DDO KN4016)					
A01202	House Rent Allowance			757,900	555,000	757,900
A01203	Conveyance Allowance			752,000	538,000	752,000
A01206	Local Compensatory Allowance			186,000	158,000	186,000
A01207	Washing Allowance			10,000	9,000	10,000
A01208	Dress Allowance			16,000	14,000	16,000
A0120Q	Fixed Daily Allowance			14,000	13,000	14,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical Allowance			531,000	403,000	531,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			7,000		7,000
A01229	Special compensation allowance			25,000		25,000
A01239	Special Allowance			469,000		469,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			1,401,000	1,174,000	1,401,000
A0124R	Adhoc Relief 2022			1,103,000	914,000	1,103,000
A0124X	Adhoc Relief Allowance 2023			3,330,000	2,978,000	3,330,000
A0125E	Adhoc Relief Allowance-2024				2,076,000	2,137,674
A01270	Other			117,000	60,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>397,268</u>	
A01274	Medical charges				397,268	
A03	TOTAL OPERATING EXPENSES			<u>637,000</u>	<u>637,000</u>	<u>541,450</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>38,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>144,500</u>
A03303	Electricity			135,000	135,000	135,000
A03304	Hot and cold weather charges			19,000	19,000	9,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7014	SOIL & WATER TESTING LABORATORY KHARAN (OLD DDO KN4016)					
A038	TOTAL TRAVEL & TRANSPORTATION			392,000	392,000	344,400
A03805	Travelling Allowance			42,000	42,000	29,400
002	T.A. to Government Servants			42,000		29,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			35,000	35,000	14,400
A03901	Stationery			16,000	16,000	14,400
A03970	Others			19,000	19,000	
003	Others			19,000		
A13	TOTAL REPAIRS AND MAINTENANCE			181,000	181,000	168,600
A130	TOTAL TRANSPORT			124,000	124,000	111,600
A13001	Transport			124,000	124,000	111,600
A131	TOTAL MACHINERY AND EQUIPMENT			24,000	24,000	24,000
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
SOIL & WATER TESTING LABORATORY KHARAN (OLD DDO KN4016)				21,024,900	20,032,268	23,421,656

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7026	DEPUTY DIRECTOR AGRICULTURE KHARAN (OLD DDO KN4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,971,400</u>	<u>69,210,939</u>	<u>65,969,674</u>
A011	TOTAL PAY		109	109	<u>32,555,000</u>	<u>34,458,000</u>	<u>35,474,476</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,005,000</u>	<u>7,834,000</u>	<u>10,102,570</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,700,000</u>	<u>7,433,000</u>	<u>9,700,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				305,000	401,000	402,570
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>22,550,000</u>	<u>26,624,000</u>	<u>25,371,906</u>
A01151	Total Basic Pay of Other Staff		96	96	<u>22,486,000</u>	<u>26,624,000</u>	<u>25,304,706</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	25	25			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	45	45			
C064	Chowkidar	(BPS-01)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7026	DEPUTY DIRECTOR AGRICULTURE KHARAN (OLD DDO KN4046)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				64,000		67,200
A012	TOTAL ALLOWANCES				<u>22,416,400</u>	<u>34,752,939</u>	<u>30,495,198</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,416,400</u>	<u>34,180,000</u>	<u>30,495,198</u>
A01202	House Rent Allowance				2,391,400	2,048,000	2,391,400
A01203	Conveyance Allowance				2,508,000	2,695,000	2,558,160
A01206	Local Compensatory Allowance				594,000	744,000	605,880
A01207	Washing Allowance				51,000	61,000	52,020
A01208	Dress Allowance				65,000	64,000	65,000
A0120Q	Fixed Daily Allowance				69,000	56,000	69,000
A01211	Hill Allowance				4,000		4,000
A01216	Qualification allowance				60,000		60,000
A01217	Medical Allowance				1,848,000	1,900,000	1,848,000
A01222	Hardship allowance				3,000	1,000	3,000
A01229	Special compensation allowance				7,000	21,000	7,140
A0122N	Special Conveyance Allowance to Disbaled Employee					144,000	
A01239	Special Allowance				31,000	12,000	31,000
A01242	Consolidation Travelling Allowance				76,000		76,000
A0124C	Disparity Reduction Allowance				3,249,000	4,297,000	3,313,980
A0124R	Adhoc Relief 2022				2,925,000	3,200,000	2,983,500
A0124X	Adhoc Relief Allowance 2023				8,531,000	11,172,000	8,701,620
A0125E	Adhoc Relief Allowance-2024					7,765,000	7,721,498
A01265	Cash Handling Allowance				4,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>572,939</u>	
A01274	Medical charges					572,939	
A03	TOTAL OPERATING EXPENSES				<u>1,637,000</u>	<u>1,637,000</u>	<u>1,334,050</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7026	DEPUTY DIRECTOR AGRICULTURE KHARAN (OLD DDO KN4046)					
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>77,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			112,000	112,000	72,800
A033	TOTAL UTILITIES			<u>230,500</u>	<u>230,500</u>	<u>200,500</u>
A03303	Electricity			170,500	170,500	170,500
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,001,500</u>	<u>1,001,500</u>	<u>850,550</u>
A03805	Travelling Allowance			254,000	254,000	177,800
002	T.A. to Government Servants			254,000		177,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	672,750
A039	TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>205,200</u>
A03901	Stationery			181,000	181,000	162,900
A03902	Printing & Publication			47,000	47,000	42,300
A03970	Others			60,000	60,000	
003	Others			60,000		
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>451,000</u>	<u>451,000</u>	<u>420,600</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>273,600</u>
A13001	Transport			304,000	304,000	273,600

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7026	DEPUTY DIRECTOR AGRICULTURE KHARAN (OLD DDO KN4046)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture & Fixture			62,000	62,000	62,000
DEPUTY DIRECTOR AGRICULTURE KHARAN (OLD DDO KN4046)				57,059,400	71,698,939	67,724,324

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7031	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KN4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,917,200</u>	<u>34,690,675</u>	<u>35,102,744</u>
A011	TOTAL PAY		46	47	<u>15,802,000</u>	<u>17,595,000</u>	<u>18,883,269</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,929,000</u>	<u>7,517,000</u>	<u>7,010,269</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,856,000</u>	<u>7,517,000</u>	<u>6,933,619</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				73,000		76,650
A011-2	TOTAL PAY OF OTHER STAFF		39	40	<u>11,873,000</u>	<u>10,078,000</u>	<u>11,873,000</u>
A01151	Total Basic Pay of Other Staff		39	40	<u>11,873,000</u>	<u>10,078,000</u>	<u>11,873,000</u>
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	10	10			
F020	Field Assistant	(BPS-06)	5	5			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
D003	Daftari	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	5	5			
R080	Road Man	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7031	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KN4052)					
A012	TOTAL ALLOWANCES			<u>12,115,200</u>	<u>17,095,675</u>	<u>16,219,475</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,115,200</u>	<u>16,654,000</u>	<u>16,219,475</u>
A01202	House Rent Allowance			1,058,200	1,017,000	1,058,200
A01203	Conveyance Allowance			1,518,000	1,430,000	1,518,000
A01206	Local Compensatory Allowance			411,000	331,000	411,000
A01207	Washing Allowance			19,000	10,000	19,000
A01208	Dress Allowance			30,000	23,000	30,000
A0120Q	Fixed Daily Allowance			55,000	42,000	55,000
A01211	Hill Allowance			5,000		5,000
A01216	Qualification allowance			15,000		15,000
A01217	Medical Allowance			956,000	791,000	956,000
A01222	Hardship allowance			3,000	1,000	3,000
A01226	Computer allowance			12,000	31,000	12,240
A01229	Special compensation allowance			4,000	19,000	4,080
A01239	Special Allowance			23,000	26,000	23,000
A01242	Consolidation Travelling Allowance			46,000	16,000	46,000
A0124C	Disparity Reduction Allowance			1,721,000	2,084,000	1,755,420
A0124R	Adhoc Relief 2022			1,404,000	1,560,000	1,432,080
A0124X	Adhoc Relief Allowance 2023			4,835,000	5,396,000	4,931,700
A0125E	Adhoc Relief Allowance-2024				3,877,000	3,944,755
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>441,675</u>	
A01274	Medical charges				441,675	
A03	TOTAL OPERATING EXPENSES			<u>451,500</u>	<u>1,451,500</u>	<u>386,600</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>14,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>24,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			8,000	8,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7031	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KN4052)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>665,000</u>	<u>322,200</u>
A03805	Travelling Allowance			31,500	131,500	22,050
002	T.A. to Government Servants			31,500		22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,500	533,500	300,150
A039	TOTAL GENERAL			<u>38,500</u>	<u>738,500</u>	<u>25,650</u>
A03901	Stationery			23,000	223,000	20,700
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	510,000	
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	
A09701	Furniture and Fixtures				100,000	
A12	TOTAL CIVIL WORKS				<u>3,000,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>3,000,000</u>	
A12270	Others				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>1,582,000</u>	<u>78,300</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>687,000</u>	<u>33,300</u>
A13001	Transport			37,000	687,000	33,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>62,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	62,000	12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7031	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KN4052)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>800,000</u>	
A13301	Office Buildings				800,000	
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KN4052)				28,450,700	40,824,175	35,567,644

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7037	SUPERINTENDING ENGINEER AGRICULTURE KHARAN (OLD DDO KN4058)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,106,800</u>	<u>5,110,000</u>	<u>5,069,015</u>
A011	TOTAL PAY	4	4	<u>2,536,000</u>	<u>2,691,000</u>	<u>2,863,590</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,948,000</u>	<u>1,847,000</u>	<u>2,023,950</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,775,000</u>	<u>1,847,000</u>	<u>1,842,300</u>
S181	Superintending Engineer (BPS-19)	1	1			
A01102	Personal pay			173,000		181,650
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>588,000</u>	<u>844,000</u>	<u>839,640</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>588,000</u>	<u>844,000</u>	<u>839,640</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>1,570,800</u>	<u>2,419,000</u>	<u>2,205,425</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,570,800</u>	<u>2,419,000</u>	<u>2,205,425</u>
A01202	House Rent Allowance			129,800	170,000	132,396
A01203	Conveyance Allowance			132,000	150,000	134,640
A01206	Local Compensatory Allowance			21,000	24,000	21,420
A01207	Washing Allowance				1,000	360
A01208	Dress Allowance				2,000	1,200
A0120Q	Fixed Daily Allowance				6,000	6,000
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			80,000	95,000	81,600
A01224	Entertainment allowance			6,000	6,000	6,120
A01229	Special compensation allowance			1,000	4,000	1,020
A0124C	Disparity Reduction Allowance			262,000	343,000	267,240
A0124R	Adhoc Relief 2022			231,000	236,000	235,620

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7037	SUPERINTENDING ENGINEER AGRICULTURE KHARAN (OLD DDO KN4058)					
A0124X	Adhoc Relief Allowance 2023			705,000	801,000	719,100
A0125E	Adhoc Relief Allowance-2024				581,000	595,709
A03	TOTAL OPERATING EXPENSES			<u>751,500</u>	<u>751,500</u>	<u>623,100</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>29,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,500</u>	<u>642,500</u>	<u>546,750</u>
A03805	Travelling Allowance			157,500	157,500	110,250
002	T.A. to Government Servants			157,500		110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			485,000	485,000	436,500
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>42,300</u>
A03901	Stationery			47,000	47,000	42,300
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>174,500</u>	<u>174,500</u>	<u>165,150</u>
A130	TOTAL TRANSPORT			<u>93,500</u>	<u>93,500</u>	<u>84,150</u>
A13001	Transport			93,500	93,500	84,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**KN7037 SUPERINTENDING ENGINEER AGRICULTURE
KHARAN
(OLD DDO KN4058)**

33.000

33,000

5,857,265

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7079	AGRICULTURE MODEL FARM AT SAR KHARAN (OLD DDO KN4131)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,845,000</u>	<u>16,863,000</u>	<u>10,370,938</u>
A011	TOTAL PAY	37	38	<u>2,531,000</u>	<u>7,906,000</u>	<u>7,633,216</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,448,000</u>	<u>1,263,000</u>	<u>1,448,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,448,000</u>	<u>1,263,000</u>	<u>1,448,000</u>
A202	Agriculture Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	35	36	<u>1,083,000</u>	<u>6,643,000</u>	<u>6,185,216</u>
A01151	Total Basic Pay of Other Staff	35	36	<u>1,083,000</u>	<u>6,643,000</u>	<u>6,185,216</u>
S147	Stenographer (BPS-14)		1			
J014	Junior Clerk (BPS-11)	2	2			
E007	Electrician (BPS-08)	1	1			
B038	Budder (BPS-06)	3	3			
F020	Field Assistant (BPS-06)	3	3			
R017	Record Keeper (BPS-05)	1	1			
T042	Tractor Driver (BPS-05)	2	2			
D143	Driver (BPS-04)	2	2			
B019	Beldar (BPS-01)	15	15			
C064	Chowkidar (BPS-01)	3	3			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,314,000</u>	<u>8,957,000</u>	<u>2,737,722</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,314,000</u>	<u>8,957,000</u>	<u>2,737,722</u>
A01202	House Rent Allowance			153,000	679,000	156,060
A01203	Conveyance Allowance			204,000	873,000	208,080

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7079	AGRICULTURE MODEL FARM AT SAR KHARAN (OLD DDO KN4131)					
A01206	Local Compensatory Allowance			64,000	237,000	65,280
A01207	Washing Allowance			5,000	20,000	5,100
A01208	Dress Allowance			5,000	20,000	5,100
A0120Q	Fixed Daily Allowance				39,000	38,400
A01217	Medical Allowance			80,000	638,000	81,600
A0122N	Special Conveyance Allowance to Disbalded Employee				120,000	
A01239	Special Allowance				31,000	18,108
A0124C	Disparity Reduction Allowance			158,000	1,395,000	161,160
A0124R	Adhoc Relief 2022			159,000	777,000	162,180
A0124X	Adhoc Relief Allowance 2023			486,000	2,643,000	495,720
A0125E	Adhoc Relief Allowance-2024				1,485,000	1,340,934
AGRICULTURE MODEL FARM AT SAR KHARAN (OLD DDO KN4131)				3,845,000	16,863,000	10,370,938

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KN7080	ECONOMIC & MARKET COMMITTEE KHARAN (OLD DDO KN4127)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,521,200</u>	<u>394,000</u>	<u>6,351,684</u>
A011	TOTAL PAY		7	13	<u>1,741,000</u>	<u>171,000</u>	<u>5,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,114,000</u>		<u>1,114,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,114,000</u>		<u>1,114,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	11	<u>627,000</u>	<u>171,000</u>	<u>4,427,000</u>
A01151	Total Basic Pay of Other Staff		5	11	<u>627,000</u>	<u>171,000</u>	<u>4,427,000</u>
I012	Inspector	(BPS-11)		1			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	1	2			
D143	Driver	(BPS-04)		1			
C064	Chowkidar	(BPS-01)	2	3			
N003	Naib Qasid	(BPS-01)	1	2			
P003	Packer	(BPS-01)		1			
A012	TOTAL ALLOWANCES				<u>780,200</u>	<u>223,000</u>	<u>810,684</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>780,200</u>	<u>223,000</u>	<u>810,684</u>
A01202	House Rent Allowance				79,200	17,000	79,200
A01203	Conveyance Allowance				245,000	23,000	245,000
A01206	Local Compensatory Allowance					7,000	3,809
A01207	Washing Allowance				5,000	1,000	5,000
A01208	Dress Allowance				5,000	1,000	5,000
A01216	Qualification allowance				6,000		6,000
A01217	Medical Allowance				23,000	18,000	23,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7080	ECONOMIC & MARKET COMMITTEE KHARAN (OLD DDO KN4127)					
A0124C	Disparity Reduction Allowance			141,000	35,000	141,000
A0124R	Adhoc Relief 2022			108,000	18,000	108,000
A0124X	Adhoc Relief Allowance 2023			142,000	60,000	142,000
A0125E	Adhoc Relief Allowance-2024				43,000	26,675
A01270	Other			26,000		26,000
A03	TOTAL OPERATING EXPENSES			<u>122,500</u>	<u>122,500</u>	<u>63,850</u>
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>29,400</u>
A03805	Travelling Allowance			42,000	42,000	29,400
002	T.A. to Government Servants			42,000		29,400
A039	TOTAL GENERAL			<u>75,500</u>	<u>75,500</u>	<u>31,950</u>
A03901	Stationery			24,500	24,500	22,050
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			40,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>14,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>14,000,000</u>	
A05270	To Others				14,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7080	ECONOMIC & MARKET COMMITTEE KHARAN (OLD DDO KN4127)					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture & Fixture			22,000	22,000	22,000
ECONOMIC & MARKET COMMITTEE KHARAN (OLD DDO KN4127)				2,689,700	14,562,500	6,461,534

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7197	SUPERINTENDING ENGINEER FARM MECHANIZATION KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,805,000</u>	<u>5,948,491</u>	<u>4,551,520</u>
A011	TOTAL PAY	3	3	<u>2,213,000</u>	<u>2,536,000</u>	<u>2,455,285</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,530,000</u>	<u>1,605,000</u>	<u>1,716,408</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,530,000</u>	<u>1,605,000</u>	<u>1,716,408</u>
S181	Superintending Engineer (BPS-19)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>683,000</u>	<u>931,000</u>	<u>738,877</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>683,000</u>	<u>931,000</u>	<u>738,877</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
A012	TOTAL ALLOWANCES			<u>1,592,000</u>	<u>3,412,491</u>	<u>2,096,235</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,592,000</u>	<u>2,195,000</u>	<u>2,096,235</u>
A01202	House Rent Allowance			341,000	167,000	341,000
A01203	Conveyance Allowance			210,000	124,000	210,000
A01206	Local Compensatory Allowance			110,000	17,000	110,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				6,000	6,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	105,000	71,400
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance				5,000	
A01239	Special Allowance				18,000	10,283
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			90,000	338,000	91,800
A0124R	Adhoc Relief 2022			120,000	223,000	122,400
A0124X	Adhoc Relief Allowance 2023			626,000	754,000	638,520
A0125E	Adhoc Relief Allowance-2024				435,000	469,832

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7197	SUPERINTENDING ENGINEER FARM MECHANIZATION KHARAN					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,217,491</u>	
A01274	Medical charges				1,217,491	
A03	TOTAL OPERATING EXPENSES				<u>378,537</u>	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>378,537</u>	
A03805	Travelling Allowance				378,537	
	SUPERINTENDING ENGINEER FARM MECHANIZATION KHARAN			3,805,000	6,327,028	4,551,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7201	DIVISIONAL DIRECTOR AGRICULTURE RAKSHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,265,000</u>	<u>397,000</u>	<u>1,307,363</u>
A011	TOTAL PAY	1	1	<u>700,000</u>	<u>178,000</u>	<u>700,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>700,000</u>	<u>178,000</u>	<u>700,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>700,000</u>	<u>178,000</u>	<u>700,000</u>
J014	Junior Clerk (BPS-11)	1	1			
A012	TOTAL ALLOWANCES			<u>565,000</u>	<u>219,000</u>	<u>607,363</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>565,000</u>	<u>219,000</u>	<u>607,363</u>
A01202	House Rent Allowance			120,000	17,000	120,000
A01203	Conveyance Allowance			100,000	26,000	100,000
A01206	Local Compensatory Allowance			15,000	7,000	15,000
A01217	Medical Allowance			100,000	14,000	100,000
A0124C	Disparity Reduction Allowance			80,000	34,000	80,000
A0124R	Adhoc Relief 2022			70,000	17,000	70,000
A0124X	Adhoc Relief Allowance 2023			80,000	59,000	80,000
A0125E	Adhoc Relief Allowance-2024				45,000	42,363
A03	TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>236,000</u>	<u>223,500</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>202,500</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>18,000</u>
A03901	Stationery			15,000	15,000	13,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7201	DIVISIONAL DIRECTOR AGRICULTURE RAKHSAN					
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture			10,000	10,000	10,000
DIVISIONAL DIRECTOR AGRICULTURE RAKHSAN				1,526,000	658,000	1,555,863

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KN7203	DIVISIONAL DIRECTOR AGRICULTURE EXTENSION RAKHSHAN DIVISION AT KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,365,000</u>		<u>7,368,560</u>
A011	TOTAL PAY	6	11	<u>2,163,000</u>		<u>6,166,560</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>714,000</u>		<u>3,085,680</u>
A01101	Total Basic Pay Of Officer	1	2	<u>714,000</u>		<u>3,085,680</u>
D230	Divisional Director (BPS-19)		1			
A202	Agriculture Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	9	<u>1,449,000</u>		<u>3,080,880</u>
A01151	Total Basic Pay of Other Staff	5	9	<u>1,449,000</u>		<u>3,080,880</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)		1			
D143	Driver (BPS-04)		1			
V010	Vehicle Driver (BPS-04)	1	1			
B019	Beldar (BPS-01)		1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,202,000</u>		<u>1,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,202,000</u>		<u>1,202,000</u>
A01202	House Rent Allowance			297,000		297,000
A01203	Conveyance Allowance			190,000		190,000
A01206	Local Compensatory Allowance			2,000		2,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			10,000		10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
KN7203	DIVISIONAL DIRECTOR AGRICULTURE EXTENSION RAKHSHAN DIVISION AT KHARAN				
A01211	Hill Allowance		140,000		140,000
A01217	Medical Allowance		1,000		1,000
A01222	Hardship allowance		10,000		10,000
A01242	Consolidation Travelling Allowance		180,000		180,000
A0124C	Disparity Reduction Allowance		150,000		150,000
A0124R	Adhoc Relief 2022		220,000		220,000
DIVISIONAL DIRECTOR AGRICULTURE EXTENSION RAKHSHAN DIVISION AT KHARAN			3,365,000		7,368,560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7028	SUPERINTENDING ENGINEER (KALAT & MEKRAN) KHUZDAR (OLD DDO KR4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,277,200</u>	<u>6,205,000</u>	<u>6,923,807</u>
A011	TOTAL PAY		7	7	<u>3,763,000</u>	<u>3,239,000</u>	<u>3,763,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,723,000</u>	<u>2,318,000</u>	<u>2,723,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,723,000</u>	<u>2,318,000</u>	<u>2,723,000</u>
S181	Superintending Engineer (BPS-19)		1	1			
A208	Asstt: Agric: Engineer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,040,000</u>	<u>921,000</u>	<u>1,040,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,040,000</u>	<u>921,000</u>	<u>1,040,000</u>
S147	Stenographer (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
M089	MT Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,514,200</u>	<u>2,966,000</u>	<u>3,160,807</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,514,200</u>	<u>2,966,000</u>	<u>3,160,807</u>
A01202	House Rent Allowance				255,200	228,000	255,200
A01203	Conveyance Allowance				241,000	153,000	241,000
A01206	Local Compensatory Allowance				62,000	56,000	62,000
A01207	Washing Allowance				3,000	1,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				8,000		8,000
A01217	Medical Allowance				137,000	122,000	137,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				8,000	6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7028	SUPERINTENDING ENGINEER (KALAT & MEKRAN) KHUZDAR (OLD DDO KR4034)					
A0124C	Disparity Reduction Allowance			488,000	463,000	488,000
A0124R	Adhoc Relief 2022			357,000	287,000	357,000
A0124X	Adhoc Relief Allowance 2023			945,000	958,000	945,000
A0125E	Adhoc Relief Allowance-2024				684,000	646,607
A03	TOTAL OPERATING EXPENSES			<u>642,500</u>	<u>642,500</u>	<u>503,600</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>10,500</u>
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,500</u>	<u>461,500</u>	<u>383,850</u>
A03805	Travelling Allowance			157,500	157,500	110,250
002	T.A. to Government Servants			157,500		110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	273,600
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
A03901	Stationery			40,000	40,000	36,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>309,000</u>	<u>309,000</u>	<u>293,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7028	SUPERINTENDING ENGINEER (KALAT & MEKRAN) KHUZDAR (OLD DDO KR4034)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	SUPERINTENDING ENGINEER (KALAT & MEKRAN) KHUZDAR (OLD DDO KR4034)			7,228,700	7,156,500	7,720,907

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7029	AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>133,383,400</u>	<u>141,810,941</u>	<u>150,234,462</u>
A011	TOTAL PAY		<u>216</u>	<u>216</u>	<u>76,885,500</u>	<u>69,088,000</u>	<u>76,984,851</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>16,403,000</u>	<u>15,017,000</u>	<u>16,404,050</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>16,382,000</u>	<u>15,017,000</u>	<u>16,382,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S029	Security Officer	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	2	2			
A01102	Personal pay				21,000		22,050
A011-2	TOTAL PAY OF OTHER STAFF		<u>197</u>	<u>197</u>	<u>60,482,500</u>	<u>54,071,000</u>	<u>60,580,801</u>
A01151	Total Basic Pay of Other Staff		<u>197</u>	<u>197</u>	<u>60,157,000</u>	<u>53,653,000</u>	<u>60,157,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S027	Security Assistant	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	3	3			
B027	Black Smith	(BPS-08)	2	2			
C012	Carpenter	(BPS-08)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7029	AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)						
D025	Denters	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	3	3			
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	3	3			
M007	Machinest	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	9	9			
P004	Painter	(BPS-08)	1	1			
P105	Pump Mechanics	(BPS-08)	1	1			
T065	Turner	(BPS-08)	3	3			
U007	Upholster	(BPS-08)	1	1			
W013	Welder	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	37	37			
S081	Senior Store Keeper	(BPS-06)	2	2			
B021	Bench Fitter	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	8	8			
J036	Junior Store Keeper	(BPS-05)	1	1			
T035	Time Keeper	(BPS-05)	1	1			
A072	Assistant Carpenter	(BPS-04)	1	1			
A182	Assistant Radiator Maker	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	10	10			
D127	Dozer Cleaner	(BPS-02)	37	37			
H030	Helper	(BPS-02)	24	24			
M088	MT Cleaners	(BPS-02)	7	7			
C064	Chowkidar	(BPS-01)	9	9			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S154	Store Cooly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7029	AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)					
A01152	Personal pay			325,500	418,000	423,801
A012	TOTAL ALLOWANCES			<u>56,497,900</u>	<u>72,722,941</u>	<u>73,249,611</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,497,900</u>	<u>68,141,000</u>	<u>73,249,611</u>
A01202	House Rent Allowance			4,420,900	3,673,000	4,420,900
A01203	Conveyance Allowance			5,486,000	4,958,000	5,486,000
A01206	Local Compensatory Allowance			3,072,000	1,546,000	3,072,000
A01207	Washing Allowance			59,000	61,000	59,000
A01208	Dress Allowance			215,000	185,000	215,000
A0120Q	Fixed Daily Allowance			676,000	689,000	689,520
A01210	Risk Allowance			15,000		15,000
A01211	Hill Allowance			363,000	1,000	363,000
A01217	Medical Allowance			3,905,000	3,551,000	3,905,000
A01222	Hardship allowance			10,000	6,000	10,000
A01224	Entertainment allowance			5,000		5,000
A01226	Computer allowance			9,000		9,000
A01229	Special compensation allowance				2,000	959
A0122N	Special Conveyance Allowance to Disbalded Employee				166,000	
A01239	Special Allowance			30,000		30,000
A01242	Consolidation Travelling Allowance			74,000	32,000	74,000
A0124C	Disparity Reduction Allowance			8,302,000	8,072,000	8,302,000
A0124R	Adhoc Relief 2022			7,228,000	6,254,000	7,228,000
A0124X	Adhoc Relief Allowance 2023			22,628,000	22,341,000	22,628,000
A0125E	Adhoc Relief Allowance-2024				16,604,000	16,737,232
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,581,941</u>	
A01274	Medical charges				4,581,941	
A03	TOTAL OPERATING EXPENSES			<u>106,230,000</u>	<u>106,230,000</u>	<u>84,298,293</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>56,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7029	AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)					
A03202	Telephone and trunk call			79,000	79,000	51,350
A033	TOTAL UTILITIES			<u>824,000</u>	<u>824,000</u>	<u>722,500</u>
A03302	Water			28,000	28,000	28,000
A03303	Electricity			593,000	593,000	593,000
A03304	Hot and cold weather charges			203,000	203,000	101,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,102,000</u>	<u>105,102,000</u>	<u>83,339,443</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			104,621,000	104,621,000	82,952,743
A039	TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
A03901	Stationery			200,000	200,000	180,000
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,258,000</u>	<u>6,133,000</u>	<u>6,712,500</u>
A130	TOTAL TRANSPORT			<u>5,455,000</u>	<u>4,330,000</u>	<u>4,909,500</u>
A13001	Transport			5,455,000	4,330,000	4,909,500
001	Repair of Transport			955,000		859,500
002	Spare Parts of Dozers			4,500,000		4,050,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7029	AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,727,000</u>	<u>1,727,000</u>	<u>1,727,000</u>
A13101	Machinery & Equipment			1,727,000	1,727,000	1,727,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13201	Furniture & Fixture			76,000	76,000	76,000
AGRICULTURAL ENGINEER KHUZDAR (OLD DDO KR4035)				246,871,400	256,573,941	241,245,255

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7030	CROP REPORTING SERVICES KHUZDAR (OLD DDO KR4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,772,900</u>	<u>19,351,000</u>	<u>23,827,528</u>
A011	TOTAL PAY		28	27	<u>14,358,000</u>	<u>9,927,000</u>	<u>12,944,430</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>5,257,000</u>	<u>2,061,000</u>	<u>3,795,050</u>
A01101	Total Basic Pay Of Officer		6	5	<u>4,976,000</u>	<u>2,061,000</u>	<u>3,500,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	2	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				281,000		295,050
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>9,101,000</u>	<u>7,866,000</u>	<u>9,149,380</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>9,070,000</u>	<u>7,786,000</u>	<u>9,070,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	14	14			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				31,000	80,000	79,380
A012	TOTAL ALLOWANCES				<u>8,414,900</u>	<u>9,424,000</u>	<u>10,883,098</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,414,900</u>	<u>9,424,000</u>	<u>10,883,098</u>
A01202	House Rent Allowance				757,900	497,000	757,900
A01203	Conveyance Allowance				853,000	651,000	853,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7030	CROP REPORTING SERVICES KHUZDAR (OLD DDO KR4036)					
A01206	Local Compensatory Allowance			348,000	205,000	348,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			6,000	5,000	6,000
A0120Q	Fixed Daily Allowance			18,000	17,000	18,000
A01211	Hill Allowance			39,000		39,000
A01217	Medical Allowance			572,000	417,000	572,000
A01222	Hardship allowance			5,000	2,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			16,000	1,000	16,000
A0124C	Disparity Reduction Allowance			1,245,000	1,022,000	1,245,000
A0124R	Adhoc Relief 2022			1,180,000	921,000	1,180,000
A0124X	Adhoc Relief Allowance 2023			3,327,000	3,236,000	3,327,000
A0125E	Adhoc Relief Allowance-2024				2,399,000	2,467,358
A01265	Cash Handling Allowance			3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>193,000</u>	<u>193,000</u>	<u>133,150</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>1,500</u>
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>103,000</u>	<u>72,100</u>
A03805	Travelling Allowance			103,000	103,000	72,100
002	T.A. to Government Servants			103,000		72,100
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>27,900</u>
A03901	Stationery			31,000	31,000	27,900
A03970	Others			10,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7030	CROP REPORTING SERVICES KHUZDAR (OLD DDO KR4036)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES KHUZDAR (OLD DDO KR4036)				23,010,900	19,589,000	24,005,678

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7031	FIELD EXPERIMENT STATION KHUZDAR (OLD DDO KR4037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,714,100</u>	<u>54,151,000</u>	<u>59,382,990</u>
A011	TOTAL PAY		86	86	<u>30,256,000</u>	<u>27,508,000</u>	<u>30,286,800</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,305,000</u>	<u>8,853,000</u>	<u>11,334,750</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,710,000</u>	<u>8,762,000</u>	<u>10,710,000</u>
D100	Director Research	(BPS-19)	1	1			
D165	Dy: Director Agri: Res:	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	6	6			
S144	Statistical Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				595,000	91,000	624,750
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>18,951,000</u>	<u>18,655,000</u>	<u>18,952,050</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>18,930,000</u>	<u>18,638,000</u>	<u>18,930,000</u>
M027	Market Intelligence Inspector	(BPS-15)	2	2			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S167	Sub Engineer	(BPS-11)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	7	7			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7031	FIELD EXPERIMENT STATION KHUZDAR (OLD DDO KR4037)						
F021	Field Man	(BPS-06)	15	15			
L004	Lab: Assistant Male	(BPS-06)	3	3			
T064	Tubewell Operator	(BPS-06)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	13	13			
C064	Chowkidar	(BPS-01)	4	4			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				21,000	17,000	22,050
A012	TOTAL ALLOWANCES				<u>22,458,100</u>	<u>26,643,000</u>	<u>29,096,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,458,100</u>	<u>26,643,000</u>	<u>29,096,190</u>
A01202	House Rent Allowance				1,893,100	1,635,000	1,893,100
A01203	Conveyance Allowance				2,538,000	2,043,000	2,538,000
A01206	Local Compensatory Allowance				811,000	565,000	811,000
A01207	Washing Allowance				31,000	26,000	31,000
A01208	Dress Allowance				62,000	43,000	62,000
A0120Q	Fixed Daily Allowance				36,000	31,000	36,000
A01211	Hill Allowance				137,000		137,000
A01217	Medical Allowance				1,701,000	1,288,000	1,701,000
A01222	Hardship allowance				25,000	4,000	25,000
A01224	Entertainment allowance				7,000	2,000	7,000
A01226	Computer allowance				28,000	18,000	28,000
A01229	Special compensation allowance					1,000	360
A01239	Special Allowance				65,000		65,000
A01242	Consolidation Travelling Allowance				82,000	1,000	82,000
A0124C	Disparity Reduction Allowance				3,571,000	3,408,000	3,571,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7031	FIELD EXPERIMENT STATION KHUZDAR (OLD DDO KR4037)					
A0124R	Adhoc Relief 2022			2,827,000	2,512,000	2,827,000
A0124X	Adhoc Relief Allowance 2023			8,605,000	8,715,000	8,777,100
A0125E	Adhoc Relief Allowance-2024				6,291,000	6,464,850
A01270	Other			39,000	60,000	39,780
A03	TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,408,490</u>	<u>1,017,600</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>419,000</u>	<u>419,000</u>	<u>407,000</u>
A03303	Electricity			395,000	395,000	395,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>421,500</u>	<u>618,990</u>	<u>344,100</u>
A03805	Travelling Allowance			192,000	389,490	134,400
002	T.A. to Government Servants			192,000		134,400
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes			198,000	198,000	178,200
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>306,500</u>	<u>306,500</u>	<u>223,150</u>
A03901	Stationery			159,500	159,500	143,550
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			103,000	103,000	40,000
003	Others			63,000		
093	Land Development			40,000		40,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7031	FIELD EXPERIMENT STATION KHUZDAR (OLD DDO KR4037)					
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>321,400</u>
A130	TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>167,400</u>
A13001	Transport			186,000	186,000	167,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
FIELD EXPERIMENT STATION KHUZDAR (OLD DDO KR4037)				54,265,100	56,299,490	60,721,990

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7032	AGRICULTURE SHAHI BAGH FARM KHUZDAR (OLD DDO KR4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,606,400</u>	<u>17,508,000</u>	<u>17,671,478</u>
A011	TOTAL PAY	25	25	<u>8,760,000</u>	<u>8,710,000</u>	<u>8,760,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,760,000</u>	<u>8,710,000</u>	<u>8,760,000</u>
A01151	Total Basic Pay of Other Staff	25	25	<u>8,760,000</u>	<u>8,710,000</u>	<u>8,760,000</u>
F020	Field Assistant (BPS-06)	15	15			
B019	Beldar (BPS-01)	10	10			
A012	TOTAL ALLOWANCES			<u>6,846,400</u>	<u>8,798,000</u>	<u>8,911,478</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,846,400</u>	<u>8,798,000</u>	<u>8,911,478</u>
A01202	House Rent Allowance			697,400	515,000	697,400
A01203	Conveyance Allowance			696,000	709,000	696,000
A01206	Local Compensatory Allowance			236,000	216,000	236,000
A01207	Washing Allowance			13,000	12,000	13,000
A01208	Dress Allowance			17,000	12,000	17,000
A0120Q	Fixed Daily Allowance			30,000	27,000	30,000
A01211	Hill Allowance			50,000		50,000
A01217	Medical Allowance			496,000	483,000	496,000
A01242	Consolidation Travelling Allowance			20,000	3,000	20,000
A0124C	Disparity Reduction Allowance			946,000	1,053,000	964,920
A0124R	Adhoc Relief 2022			827,000	821,000	827,000
A0124X	Adhoc Relief Allowance 2023			2,818,000	2,919,000	2,818,000
A0125E	Adhoc Relief Allowance-2024				2,028,000	2,046,158
A03	TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>59,000</u>	<u>40,300</u>
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7032	AGRICULTURE SHAHI BAGH FARM KHUZDAR (OLD DDO KR4041)					
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>34,300</u>
A03901	Stationery			16,000	16,000	14,400
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			20,000	20,000	10,000
003	Others			10,000		
012	Empty Gunny Bags			10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
AGRICULTURE SHAHI BAGH FARM KHUZDAR (OLD DDO KR4041)				15,701,400	17,603,000	17,747,778

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7036	ECONOMICS & MARKET COMMITTEE KHUZDAR (OLD DDO KR4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,849,900</u>	<u>9,625,000</u>	<u>11,211,982</u>
A011	TOTAL PAY		13	13	<u>6,513,000</u>	<u>5,135,000</u>	<u>6,681,634</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,749,000</u>	<u>3,305,000</u>	<u>4,858,894</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4 510,000</u>	<u>2 968,000</u>	<u>4 510,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				239,000	337,000	348,894
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,764,000</u>	<u>1,830,000</u>	<u>1,822,740</u>
A01151	Total Basic Pay of Other Staff		<u>9</u>	<u>9</u>	<u>1 764,000</u>	<u>1 830,000</u>	<u>1 822 740</u>
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
F092	Fee Collector	(BPS-09)	2	2			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,336,900</u>	<u>4,490,000</u>	<u>4,530,348</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,336,900</u>	<u>4,490,000</u>	<u>4,530,348</u>
A01202	House Rent Allowance				361,900	239,000	361,900
A01203	Conveyance Allowance				326,000	303,000	326,000
A01206	Local Compensatory Allowance				80,000	72,000	80,000
A01207	Washing Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7036	ECONOMICS & MARKET COMMITTEE KHUZDAR (OLD DDO KR4048)					
A01208	Dress Allowance			3,000	2,000	3,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01211	Hill Allowance			14,000		14,000
A01217	Medical Allowance			266,000	209,000	266,000
A01222	Hardship allowance			2,000	1,000	2,000
A01239	Special Allowance			28,000		28,000
A0124C	Disparity Reduction Allowance			463,000	530,000	472,260
A0124R	Adhoc Relief 2022			424,000	459,000	432,480
A0124X	Adhoc Relief Allowance 2023			1,367,000	1,554,000	1,394,340
A0125E	Adhoc Relief Allowance-2024				1,119,000	1,148,368
A03	TOTAL OPERATING EXPENSES			<u>241,000</u>	<u>241,000</u>	<u>211,800</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>8,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			6,000	6,000	3,900
A033	TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>102,000</u>
A03303	Electricity			101,000	101,000	101,000
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>46,900</u>
A03805	Travelling Allowance			67,000	67,000	46,900
002	T.A. to Government Servants			67,000		46,900
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>54,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7036	ECONOMICS & MARKET COMMITTEE KHUZDAR (OLD DDO KR4048)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
ECONOMICS & MARKET COMMITTEE KHUZDAR (OLD DDO KR4048)				10,126,900	9,902,000	11,459,782

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7046	DIVISIONAL DIRECTORATE OF AGRICULTURE KALAT AT KHUZDAR (OLD DDO KR4064)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,884,300</u>	<u>5,628,000</u>	<u>7,168,162</u>
A011	TOTAL PAY		11	11	<u>3,832,000</u>	<u>2,783,000</u>	<u>4,464,926</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,712,000</u>	<u>868,000</u>	<u>2,712,950</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,692,000</u>	<u>868,000</u>	<u>2,692,000</u>
D081	Director Agriculture (BPS-19)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01102	Personal pay				19,000		19,950
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,120,000</u>	<u>1,915,000</u>	<u>1,751,976</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>	<u>7</u>	<u>1,120,000</u>	<u>1,915,000</u>	<u>1,751,976</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>2,052,300</u>	<u>2,845,000</u>	<u>2,703,236</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,052,300</u>	<u>2,845,000</u>	<u>2,703,236</u>
A01202	House Rent Allowance				245,300	140,000	245,300
A01203	Conveyance Allowance				230,000	262,000	234,600
A01206	Local Compensatory Allowance				68,000	64,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7046	DIVISIONAL DIRECTORATE OF AGRICULTURE KALAT AT KHUZDAR (OLD DDO KR4064)					
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			11,000	10,000	11,000
A01211	Hill Allowance			7,000		7,000
A01217	Medical Allowance			176,000	137,000	176,000
A01222	Hardship allowance				1,000	600
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance				17,000	12,480
A01239	Special Allowance			8,000		8,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			286,000	392,000	291,720
A0124R	Adhoc Relief 2022			266,000	287,000	266,000
A0124X	Adhoc Relief Allowance 2023			730,000	932,000	744,600
A0125E	Adhoc Relief Allowance-2024				598,000	612,936
A03	TOTAL OPERATING EXPENSES			<u>862,000</u>	<u>862,000</u>	<u>705,300</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>62,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			88,000	88,000	57,200
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>616,000</u>	<u>528,200</u>
A03805	Travelling Allowance			131,000	131,000	91,700
002	T.A. to Government Servants			131,000		91,700
A03807	P.O.L Charges A.planes			485,000	485,000	436,500
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>108,900</u>
A03901	Stationery			95,000	95,000	85,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7046	DIVISIONAL DIRECTORATE OF AGRICULTURE KALAT AT KHUZDAR (OLD DDO KR4064)					
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>190,000</u>	<u>171,000</u>
A13001	Transport			190,000	190,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIVISIONAL DIRECTORATE OF AGRICULTURE KALAT AT KHUZDAR (OLD DDO KR4064)				7,054,300	6,798,000	8,162,462

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7052	DEPUTY DIRECTOR AGRICULTURE KHUZDAR (OLD DDO KR4076)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,552,200</u>	<u>202,520,000</u>	<u>204,811,519</u>
A011	TOTAL PAY		305	305	<u>102,307,300</u>	<u>101,776,000</u>	<u>103,343,690</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>19,869,000</u>	<u>21,116,000</u>	<u>20,887,225</u>
A01101	Total Basic Pay Of Officer		22	22	<u>19,494,000</u>	<u>20,954,000</u>	<u>20,493,475</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	16	16			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				375,000	162,000	393,750
A011-2	TOTAL PAY OF OTHER STAFF		283	283	<u>82,438,300</u>	<u>80,660,000</u>	<u>82,456,465</u>
A01151	Total Basic Pay of Other Staff		283	283	<u>82,075,000</u>	<u>80,336,000</u>	<u>82,075,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	9	9			
B038	Budder	(BPS-06)	12	12			
F020	Field Assistant	(BPS-06)	68	68			
F021	Field Man	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	2	2			
D143	Driver	(BPS-04)	7	7			
C081	Cleaner	(BPS-02)	5	5			
H030	Helper	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7052	DEPUTY DIRECTOR AGRICULTURE KHUZDAR (OLD DDO KR4076)						
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	142	142			
C064	Chowkidar	(BPS-01)	10	10			
L028	Lavy Speoy	(BPS-01)	2	2			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				363,300	324,000	381,465
A012	TOTAL ALLOWANCES				<u>77,244,900</u>	<u>100,744,000</u>	<u>101,467,829</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>77,244,900</u>	<u>100,744,000</u>	<u>101,467,829</u>
A01202	House Rent Allowance				6,428,400	5,936,000	6,428,400
A01203	Conveyance Allowance				7,674,000	7,853,000	7,674,000
A01206	Local Compensatory Allowance				3,745,000	2,315,000	3,745,000
A01207	Washing Allowance				193,000	66,000	193,000
A01208	Dress Allowance				245,000	204,000	245,000
A0120Q	Fixed Daily Allowance				266,000	253,000	266,000
A01211	Hill Allowance				545,000		545,000
A01217	Medical Allowance				5,861,000	5,660,000	5,861,000
A01222	Hardship allowance				25,000	29,000	25,000
A01229	Special compensation allowance				1,275,000		1,275,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840
A01239	Special Allowance				30,000		30,000
A01242	Consolidation Travelling Allowance				188,000	54,000	188,000
A0124C	Disparity Reduction Allowance				11,391,000	12,572,000	11,618,820
A0124R	Adhoc Relief 2022				9,665,000	9,668,000	9,665,000
A0124X	Adhoc Relief Allowance 2023				29,610,000	33,116,000	30,202,200
A0125E	Adhoc Relief Allowance-2024					22,910,000	23,400,899
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				58,500	60,000	59,670

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7052	DEPUTY DIRECTOR AGRICULTURE KHUZDAR (OLD DDO KR4076)					
A03	TOTAL OPERATING EXPENSES			<u>1,843,000</u>	<u>1,843,000</u>	<u>1,517,950</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>125,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			185,000	185,000	120,250
A033	TOTAL UTILITIES			<u>358,000</u>	<u>358,000</u>	<u>329,500</u>
A03303	Electricity			301,000	301,000	301,000
A03304	Hot and cold weather charges			57,000	57,000	28,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>989,000</u>	<u>841,800</u>
A03805	Travelling Allowance			241,500	241,500	169,050
002	T.A. to Government Servants			241,500		169,050
A03807	P.O.L Charges A.planes			747,500	747,500	672,750
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>306,000</u>	<u>306,000</u>	<u>221,400</u>
A03901	Stationery			180,000	180,000	162,000
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,000</u>	<u>526,000</u>	<u>495,700</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7052	DEPUTY DIRECTOR AGRICULTURE KHUZDAR (OLD DDO KR4076)					
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>272,700</u>
A13001	Transport			303,000	303,000	272,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DEPUTY DIRECTOR AGRICULTURE KHUZDAR (OLD DDO KR4076)				181,921,200	206,989,000	206,825,169

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7063	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KR4089)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,650,000</u>	<u>57,916,000</u>	<u>61,679,777</u>
A011	TOTAL PAY		80	80	<u>31,854,700</u>	<u>29,271,000</u>	<u>31,935,874</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,507,000</u>	<u>9,217,000</u>	<u>11,558,131</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,381,000</u>	<u>9,033,000</u>	<u>11,381,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	5	5			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				126,000	184,000	177,131
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>20,347,700</u>	<u>20,054,000</u>	<u>20,377,743</u>
A01151	Total Basic Pay of Other Staff		68	68	<u>20,270,000</u>	<u>19,945,000</u>	<u>20,270,000</u>
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	7	7			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	7	7			
F037	Fitter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7063	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KR4089)						
T042	Tractor Driver	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
H030	Helper	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
L028	Lavy Speoy	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	10			
R080	Road Man	(BPS-01)	16	16			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				77,700	109,000	107,743
A012	TOTAL ALLOWANCES				<u>22,795,300</u>	<u>28,645,000</u>	<u>29,743,903</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,795,300</u>	<u>28,645,000</u>	<u>29,743,903</u>
A01202	House Rent Allowance				1,763,300	1,571,000	1,763,300
A01203	Conveyance Allowance				2,270,000	2,170,000	2,270,000
A01206	Local Compensatory Allowance				841,000	634,000	841,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				59,000	50,000	59,000
A0120Q	Fixed Daily Allowance				98,000	84,000	98,000
A01211	Hill Allowance				129,000		129,000
A01217	Medical Allowance				1,507,000	1,406,000	1,507,000
A0121C	Additional Pay Allowance					40,000	
A01222	Hardship allowance				6,000	4,000	6,000
A01226	Computer allowance				14,000	14,000	14,000
A0122N	Special Conveyance Allowance to Disbaled Employee					340,000	
A01239	Special Allowance				91,000		91,000
A01242	Consolidation Travelling Allowance				78,000	3,000	78,000
A0124C	Disparity Reduction Allowance				3,441,000	3,488,000	3,441,000
A0124R	Adhoc Relief 2022				3,019,000	2,717,000	3,019,000
A0124X	Adhoc Relief Allowance 2023				9,463,000	9,348,000	9,463,000
A0125E	Adhoc Relief Allowance-2024					6,760,000	6,948,603

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7063	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KR4089)					
A03	TOTAL OPERATING EXPENSES			<u>494,000</u>	<u>494,000</u>	<u>424,350</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>21,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>49,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,500</u>	<u>367,500</u>	<u>323,950</u>
A03805	Travelling Allowance			34,000	34,000	23,800
002	T.A. to Government Servants			34,000		23,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,500	333,500	300,150
A039	TOTAL GENERAL			<u>43,500</u>	<u>43,500</u>	<u>30,150</u>
A03901	Stationery			24,500	24,500	22,050
A03902	Printing & Publication			9,000	9,000	8,100
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>100,200</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7063	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KR4089)					
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>43,200</u>
A13001	Transport			48,000	48,000	43,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO KR4089)				55,249,000	59,415,000	62,204,327

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7127	AGRICULTURE RESEARCH OFFICE KHUZDAR (OLD DDO KR4218)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,195,000</u>	<u>39,059,000</u>	<u>39,957,466</u>
A011	TOTAL PAY		56	57	<u>17,900,000</u>	<u>20,168,000</u>	<u>19,923,200</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,344,000</u>	<u>12,324,000</u>	<u>12,224,491</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,290,000</u>	<u>12,180,000</u>	<u>12,071,628</u>
D188	Director Agriculture Cotton.	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	1	1			
C139	Cotton Botanist	(BPS-18)	3	3			
E030	Entomologist	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay				54,000	144,000	152,863
A011-2	TOTAL PAY OF OTHER STAFF		37	38	<u>6,556,000</u>	<u>7,844,000</u>	<u>7,698,709</u>
A01151	Total Basic Pay of Other Staff		<u>37</u>	<u>38</u>	<u>6,556,000</u>	<u>7,844,000</u>	<u>7,698,709</u>
M027	Market Intelligence Inspector	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)		1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7127	AGRICULTURE RESEARCH OFFICE KHUZDAR (OLD DDO KR4218)						
A269	Assistant Computer Operator	(BPS-12)	1	1			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	4	4			
F021	Field Man	(BPS-06)	4	4			
L004	Lab: Assistant Male	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	10	10			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	4	4			
A012	TOTAL ALLOWANCES				<u>15,295,000</u>	<u>18,891,000</u>	<u>20,034,266</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,295,000</u>	<u>18,891,000</u>	<u>20,034,266</u>
A01202	House Rent Allowance				2,244,000	1,166,000	2,244,000
A01203	Conveyance Allowance				1,175,000	1,381,000	1,198,500
A01206	Local Compensatory Allowance				1,417,000	363,000	1,417,000
A01207	Washing Allowance				21,000	19,000	21,000
A01208	Dress Allowance				18,000	16,000	18,000
A0120Q	Fixed Daily Allowance				14,000	13,000	14,000
A01211	Hill Allowance				98,000		98,000
A01217	Medical Allowance				846,000	865,000	862,920
A01222	Hardship allowance				2,000	1,000	2,000
A01224	Entertainment allowance				7,000	5,000	7,000
A01226	Computer allowance				41,000		41,000
A01242	Consolidation Travelling Allowance				69,000	1,000	69,000
A0124C	Disparity Reduction Allowance				2,184,000	2,544,000	2,227,680
A0124R	Adhoc Relief 2022				1,676,000	1,848,000	1,709,520
A0124X	Adhoc Relief Allowance 2023				5,435,000	6,148,000	5,543,700
A0125E	Adhoc Relief Allowance-2024					4,452,000	4,511,986
A01270	Other				48,000	69,000	48,960

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7127	AGRICULTURE RESEARCH OFFICE KHUZDAR (OLD DDO KR4218)					
A03	TOTAL OPERATING EXPENSES			<u>1,960,500</u>	<u>1,960,500</u>	<u>1,548,650</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>29,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>135,000</u>
A03301	Gas			26,000	26,000	26,000
A03303	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,214,500</u>	<u>1,214,500</u>	<u>1,050,000</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			952,000	952,000	856,800
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>334,600</u>
A03901	Stationery			95,000	95,000	85,500
A03902	Printing & Publication			29,000	29,000	26,100
A03970	Others			426,000	426,000	223,000
003	Others			203,000		
093	Land Development			223,000		223,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7127	AGRICULTURE RESEARCH OFFICE KHUZDAR (OLD DDO KR4218)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,225,700</u>
A130	TOTAL TRANSPORT			<u>363,000</u>	<u>363,000</u>	<u>326,700</u>
A13001	Transport			363,000	363,000	326,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>732,000</u>	<u>732,000</u>	<u>732,000</u>
A13101	Machinery & Equipment			732,000	732,000	732,000
A132	TOTAL FURNITURE AND FIXTURE			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A13201	Furniture & Fixture			167,000	167,000	167,000
AGRICULTURE RESEARCH OFFICE KHUZDAR (OLD DDO KR4218)				36,417,500	42,781,500	42,731,816

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KR7170	ASSISTANT AGRICULTURE ENGINEER NAL ATKHUZDAR (OLD DDO KR4278)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>600,600</u>	<u>2,648,000</u>	<u>1,636,918</u>
A011	TOTAL PAY		6	6	<u>326,000</u>	<u>1,221,000</u>	<u>995,430</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>326,000</u>	<u>1,221,000</u>	<u>995,430</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>326,000</u>	<u>1,221,000</u>	<u>995,430</u>
U005	Unit Supervisor	(BPS-09)	1	1			
F037	Fitter	(BPS-05)	1	1			
J036	Junior Store Keeper	(BPS-05)	1	1			
D127	Dozer Cleaner	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>274,600</u>	<u>1,427,000</u>	<u>641,488</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>274,600</u>	<u>1,427,000</u>	<u>641,488</u>
A01202	House Rent Allowance				39,600	113,000	40,392
A01203	Conveyance Allowance				35,000	146,000	35,700
A01206	Local Compensatory Allowance				7,000	42,000	7,140
A01207	Washing Allowance					5,000	3,283
A01208	Dress Allowance				3,000	6,000	3,060
A0120Q	Fixed Daily Allowance				8,000	6,000	8,000
A01217	Medical Allowance				77,000	119,000	78,540
A0124C	Disparity Reduction Allowance					198,000	164,761
A0124R	Adhoc Relief 2022				26,000	150,000	26,520
A0124X	Adhoc Relief Allowance 2023				79,000	414,000	80,580
A0125E	Adhoc Relief Allowance-2024					228,000	193,512
A03	TOTAL OPERATING EXPENSES				<u>657,000</u>	<u>657,000</u>	<u>568,550</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>18,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7170	ASSISTANT AGRICULTURE ENGINEER NAL ATKHUZDAR (OLD DDO KR4278)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>194,500</u>	<u>194,500</u>	<u>189,500</u>
A03301	Gas			121,000	121,000	121,000
A03302	Water			10,500	10,500	10,500
A03303	Electricity			53,000	53,000	53,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>377,500</u>	<u>377,500</u>	<u>325,050</u>
A03805	Travelling Allowance			73,500	73,500	51,450
002	T.A. to Government Servants			73,500		51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	273,600
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>36,000</u>
A03901	Stationery			40,000	40,000	36,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>124,000</u>	<u>117,300</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>60,300</u>
A13001	Transport			67,000	67,000	60,300
001	Repair of Transport			67,000		60,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**KR7170 ASSISTANT AGRICULTURE ENGINEER NAL
ATKHUZDAR
(OLD DDO KR4278)**

33.000

33,000

2,322,768

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7236	SUPERINTENDING ENGINEER FARM MECHANIZATION KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,143,000</u>	<u>3,820,000</u>	<u>4,424,952</u>
A011	TOTAL PAY	4	4	<u>2,583,000</u>	<u>1,974,000</u>	<u>2,616,745</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,668,000</u>	<u>852,000</u>	<u>1,674,900</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,530,000</u>	<u>843,000</u>	<u>1,530,000</u>
S181	Superintending Engineer (BPS-19)	1	1			
A01102	Personal pay			138,000	9,000	144,900
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>1,122,000</u>	<u>941,845</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>915,000</u>	<u>1,122,000</u>	<u>941,845</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,560,000</u>	<u>1,846,000</u>	<u>1,808,207</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,560,000</u>	<u>1,846,000</u>	<u>1,808,207</u>
A01202	House Rent Allowance			341,000	202,000	341,000
A01203	Conveyance Allowance			210,000	164,000	210,000
A01206	Local Compensatory Allowance			110,000	47,000	110,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	3,000	2,040
A0120Q	Fixed Daily Allowance				6,000	6,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	105,000	71,400
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance				1,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			90,000	412,000	91,800
A0124R	Adhoc Relief 2022			150,000	151,000	150,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KR7236	SUPERINTENDING ENGINEER FARM MECHANIZATION KHUZDAR					
A0124X	Adhoc Relief Allowance 2023			564,000	503,000	564,000
A0125E	Adhoc Relief Allowance-2024				251,000	238,967
SUPERINTENDING ENGINEER FARM MECHANIZATION KHUZDAR				4,143,000	3,820,000	4,424,952

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7010	CROP REPORTING SERVICES KOHLU STATISTICS CRS, KOHLU (OLD DDO KU4011)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,528,000</u>	<u>9,478,000</u>	<u>10,740,452</u>
A011	TOTAL PAY	17	17	<u>5,634,000</u>	<u>4,692,000</u>	<u>5,642,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>409,000</u>		<u>409,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>409,000</u>		<u>409,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,225,000</u>	<u>4,692,000</u>	<u>5,233,250</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>5,060,000</u>	<u>4,560,000</u>	<u>5,060,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	12	12			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			165,000	132,000	173,250
A012	TOTAL ALLOWANCES			<u>3,894,000</u>	<u>4,786,000</u>	<u>5,098,202</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,894,000</u>	<u>4,786,000</u>	<u>5,098,202</u>
A01202	House Rent Allowance			346,500	275,000	346,500
A01203	Conveyance Allowance			396,000	356,000	396,000
A01207	Washing Allowance			3,000	1,000	3,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			17,000	9,000	17,000
A01211	Hill Allowance			37,000		37,000
A01217	Medical Allowance			286,000	263,000	286,000
A01222	Hardship allowance			2,000	1,000	2,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7010	CROP REPORTING SERVICES KOHLU STATISTICS CRS, KOHLU (OLD DDO KU4011)					
A01229	Special compensation allowance			158,000	117,000	158,000
A01239	Special Allowance			33,000	2,000	33,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			444,000	564,000	452,880
A0124R	Adhoc Relief 2022			453,000	440,000	453,000
A0124X	Adhoc Relief Allowance 2023			1,696,000	1,579,000	1,696,000
A0125E	Adhoc Relief Allowance-2024				1,172,000	1,195,292
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			1,500	2,000	1,530
A03	TOTAL OPERATING EXPENSES			<u>114,000</u>	<u>114,000</u>	<u>77,850</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>29,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>18,900</u>
A03805	Travelling Allowance			27,000	27,000	18,900
002	T.A. to Government Servants			27,000		18,900
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>27,900</u>
A03901	Stationery			31,000	31,000	27,900
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7010	CROP REPORTING SERVICES KOHLU STATISTICS CRS, KOHLU (OLD DDO KU4011)					
A13101	Machinery & Equipment			13,000	13,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES KOHLU STATISTICS CRS, KOHLU (OLD DDO KU4011)				9,688,000	9,638,000	10,864,302

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KU7011	AGRICULTURE NURSERY KOHLU (OLD DDO KU4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,168,000</u>	<u>14,099,000</u>	<u>14,744,008</u>
A011	TOTAL PAY		29	29	<u>8,225,000</u>	<u>6,976,000</u>	<u>8,226,350</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,038,000</u>		<u>1,038,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,038,000</u>		<u>1,038,000</u>
A202	Agriculture Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>7,187,000</u>	<u>6,976,000</u>	<u>7,188,350</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>7,160,000</u>	<u>6,976,000</u>	<u>7,160,000</u>
A213	Agriculture Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
B038	Budder (BPS-06)		3	3			
F020	Field Assistant (BPS-06)		4	4			
T064	Tubewell Operator (BPS-06)		2	2			
T042	Tractor Driver (BPS-05)		1	1			
C081	Cleaner (BPS-02)		2	2			
B019	Beldar (BPS-01)		6	6			
C064	Chowkidar (BPS-01)		5	5			
M016	Mali (BPS-01)		3	3			
A01152	Personal pay				27,000		28,350
A012	TOTAL ALLOWANCES				<u>4,943,000</u>	<u>7,123,000</u>	<u>6,517,658</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,943,000</u>	<u>7,123,000</u>	<u>6,517,658</u>
A01202	House Rent Allowance				550,000	433,000	550,000
A01203	Conveyance Allowance				636,000	564,000	636,000
A01207	Washing Allowance				7,000	9,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7011	AGRICULTURE NURSERY KOHLU (OLD DDO KU4012)					
A01208	Dress Allowance			21,000	21,000	21,000
A0120Q	Fixed Daily Allowance			29,000	24,000	29,000
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			454,000	426,000	454,000
A01222	Hardship allowance			12,000	6,000	12,000
A01229	Special compensation allowance			197,000	121,000	197,000
A01239	Special Allowance			53,000	49,000	53,000
A01242	Consolidation Travelling Allowance			33,000	6,000	33,000
A0124C	Disparity Reduction Allowance			627,000	887,000	639,540
A0124R	Adhoc Relief 2022			572,000	669,000	583,440
A0124X	Adhoc Relief Allowance 2023			1,747,000	2,367,000	1,781,940
A0125E	Adhoc Relief Allowance-2024				1,539,000	1,515,738
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>263,000</u>	<u>209,600</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>162,000</u>	<u>146,800</u>
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	136,800
A039	TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>55,800</u>
A03901	Stationery			35,000	35,000	31,500
A03902	Printing & Publication			27,000	27,000	24,300
A03970	Others			30,000	30,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7011	AGRICULTURE NURSERY KOHLU (OLD DDO KU4012)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>303,000</u>	<u>278,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>106,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A13199	R & M of Others			30,000	30,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE NURSERY KOHLU (OLD DDO KU4012)				13,734,000	14,665,000	15,232,108

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KU7022	DEPUTY DIRECTOR AGRICULTURE KOHLU (OLD DDO KU4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,454,000</u>	<u>42,512,000</u>	<u>50,778,785</u>
A011	TOTAL PAY		77	77	<u>26,175,000</u>	<u>21,976,000</u>	<u>26,235,444</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,599,000</u>	<u>7,757,000</u>	<u>9,627,174</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,318,000</u>	<u>7,481,000</u>	<u>9,318,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				281,000	276,000	309,174
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>16,576,000</u>	<u>14,219,000</u>	<u>16,608,270</u>
A01151	Total Basic Pay of Other Staff		<u>63</u>	<u>63</u>	<u>16,377,000</u>	<u>13,992,000</u>	<u>16,377,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
F020	Field Assistant	(BPS-06)	9	9			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	37	37			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7022	DEPUTY DIRECTOR AGRICULTURE KOHLU (OLD DDO KU4031)					
A01152	Personal pay			199,000	227,000	231,270
A012	TOTAL ALLOWANCES			<u>19,279,000</u>	<u>20,536,000</u>	<u>24,543,341</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,279,000</u>	<u>20,536,000</u>	<u>24,543,341</u>
A01202	House Rent Allowance			1,828,000	1,234,000	1,828,000
A01203	Conveyance Allowance			2,047,000	1,479,000	2,047,000
A01206	Local Compensatory Allowance			1,067,000	5,000	1,067,000
A01207	Washing Allowance			15,000	8,000	15,000
A01208	Dress Allowance			49,000	28,000	49,000
A0120Q	Fixed Daily Allowance			37,000	28,000	37,000
A01211	Hill Allowance				3,000	2,400
A01217	Medical Allowance			1,344,000	897,000	1,344,000
A01222	Hardship allowance			4,000	2,000	4,000
A01226	Computer allowance			7,000		7,000
A01229	Special compensation allowance			571,000	394,000	571,000
A01239	Special Allowance			292,000	27,000	292,000
A01242	Consolidation Travelling Allowance			46,000		46,000
A0124C	Disparity Reduction Allowance			2,662,000	2,444,000	2,662,000
A0124R	Adhoc Relief 2022			2,447,000	1,905,000	2,447,000
A0124X	Adhoc Relief Allowance 2023			6,860,000	7,067,000	6,997,200
A0125E	Adhoc Relief Allowance-2024				5,014,000	5,124,311
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other				1,000	430
A03	TOTAL OPERATING EXPENSES			<u>1,782,400</u>	<u>1,782,400</u>	<u>1,469,300</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			<u>280,400</u>	<u>280,400</u>	<u>252,400</u>
A03303	Electricity			224,400	224,400	224,400
A03304	Hot and cold weather charges			56,000	56,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7022	DEPUTY DIRECTOR AGRICULTURE KOHLU (OLD DDO KU4031)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>979,000</u>	<u>979,000</u>	<u>834,700</u>
A03805	Travelling Allowance			232,000	232,000	162,400
002	T.A. to Government Servants			232,000		162,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</u>	<u>286,200</u>
A03901	Stationery			253,000	253,000	227,700
A03902	Printing & Publication			65,000	65,000	58,500
A03970	Others			60,000	60,000	
003	Others			60,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>497,000</u>	<u>497,000</u>	<u>468,200</u>
A130	TOTAL TRANSPORT			<u>288,000</u>	<u>288,000</u>	<u>259,200</u>
A13001	Transport			288,000	288,000	259,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery & Equipment			145,000	145,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13201	Furniture & Fixture			64,000	64,000	64,000
DEPUTY DIRECTOR AGRICULTURE KOHLU (OLD DDO KU4031)				47,733,400	44,791,400	52,716,285

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KU7029	ON FARM WATER MANAGEMENT DISTRICT KOHLU (OLD DDO KU4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,319,000</u>	<u>35,652,118</u>	<u>37,007,981</u>
A011	TOTAL PAY		50	50	<u>17,697,000</u>	<u>18,301,000</u>	<u>19,046,256</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,871,000</u>	<u>8,162,000</u>	<u>8,218,206</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>6,668,000</u>	<u>8,119,000</u>	<u>8,005,056</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				203,000	43,000	213,150
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>10,826,000</u>	<u>10,139,000</u>	<u>10,828,050</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>10,785,000</u>	<u>10,127,000</u>	<u>10,785,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	7	7			
F020	Field Assistant	(BPS-06)	2	2			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KU7029	ON FARM WATER MANAGEMENT DISTRICT KOHLU (OLD DDO KU4039)						
R080	Road Man	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				41,000	12,000	43,050
A012	TOTAL ALLOWANCES				<u>13,622,000</u>	<u>17,351,118</u>	<u>17,961,725</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,622,000</u>	<u>17,226,000</u>	<u>17,961,725</u>
A01202	House Rent Allowance				1,100,000	1,008,000	1,100,000
A01203	Conveyance Allowance				1,513,000	1,266,000	1,513,000
A01206	Local Compensatory Allowance				8,000	6,000	8,000
A01207	Washing Allowance				12,000	11,000	12,000
A01208	Dress Allowance				30,000	29,000	30,000
A0120Q	Fixed Daily Allowance				38,000	45,000	38,760
A01217	Medical Allowance				893,000	793,000	893,000
A01222	Hardship allowance				3,000	2,000	3,000
A01226	Computer allowance				8,000	6,000	8,000
A01229	Special compensation allowance				354,000	357,000	361,080
A0122N	Special Conveyance Allowance to Disbaled Employee					48,000	
A01239	Special Allowance				21,000	12,000	21,000
A01242	Consolidation Travelling Allowance				32,000	17,000	32,000
A0124C	Disparity Reduction Allowance				1,971,000	2,026,000	2,010,420
A0124R	Adhoc Relief 2022				1,660,000	1,715,000	1,693,200
A0124X	Adhoc Relief Allowance 2023				5,977,000	5,730,000	5,977,000
A0125E	Adhoc Relief Allowance-2024					4,153,000	4,259,265
A01265	Cash Handling Allowance				2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>125,118</u>	
A01274	Medical charges					125,118	
A03	TOTAL OPERATING EXPENSES				<u>534,000</u>	<u>534,000</u>	<u>463,900</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>23,200</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7029	ON FARM WATER MANAGEMENT DISTRICT KOHLU (OLD DDO KU4039)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			28,000	28,000	18,200
A033	TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>60,000</u>
A03303	Electricity			54,000	54,000	54,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>372,000</u>	<u>324,000</u>
A03805	Travelling Allowance			54,000	54,000	37,800
002	T.A. to Government Servants			54,000		37,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			318,000	318,000	286,200
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>56,700</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			13,000	13,000	11,700
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>121,200</u>
A130	TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>52,200</u>
A13001	Transport			58,000	58,000	52,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7029	ON FARM WATER MANAGEMENT DISTRICT KOHLU (OLD DDO KU4039)					
ON FARM WATER MANAGEMENT DISTRICT KOHLU (OLD DDO KU4039)				31,980,000	36,313,118	37,593,081

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KU7062	AGRICULTURE ENGINEER KOHLU (OLD DDO KU4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,480,500</u>	<u>28,433,000</u>	<u>27,938,780</u>
A011	TOTAL PAY		55	55	<u>13,350,000</u>	<u>13,866,000</u>	<u>14,310,298</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,842,000</u>	<u>2,221,000</u>	<u>2,842,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,842,000</u>	<u>2,221,000</u>	<u>2,842,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>10,508,000</u>	<u>11,645,000</u>	<u>11,468,298</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>10,500,000</u>	<u>11,645,000</u>	<u>11,459,898</u>
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	2	2			
M037	Mechanic	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	12	12			
F037	Fitter	(BPS-05)	3	3			
J036	Junior Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	3	3			
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	4	4			
M088	MT Cleaners	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S154	Store Cooly	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
KU7062	AGRICULTURE ENGINEER KOHLU (OLD DDO KU4085)						
H090	Helper (Contingent)	(Fixed)	1	1			
M203	M.T Cleaner (Contingent)	(Fixed)	1	1			
A01152	Personal pay				8,000		8,400
A012	TOTAL ALLOWANCES				<u>10,130,500</u>	<u>14,567,000</u>	<u>13,628,482</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,130,500</u>	<u>14,567,000</u>	<u>13,628,482</u>
A01202	House Rent Allowance				300,000	949,000	306,000
A01203	Conveyance Allowance				1,056,000	1,174,000	1,077,120
A01206	Local Compensatory Allowance				13,000	13,000	13,000
A01207	Washing Allowance				23,000	22,000	23,000
A01208	Dress Allowance				34,000	43,000	34,680
A0120Q	Fixed Daily Allowance				138,000	101,000	138,000
A01211	Hill Allowance				5,000	8,000	5,100
A01217	Medical Allowance				1,000,000	905,000	1,000,000
A01222	Hardship allowance				6,000	6,000	6,000
A01229	Special compensation allowance				277,000	313,000	282,540
A0122N	Special Conveyance Allowance to Disbaled Employee					44,000	
A01239	Special Allowance				178,000	20,000	178,000
A01242	Consolidation Travelling Allowance				49,000		49,000
A0124C	Disparity Reduction Allowance				1,600,000	1,915,000	1,632,000
A0124R	Adhoc Relief 2022				1,250,000	1,301,000	1,275,000
A0124X	Adhoc Relief Allowance 2023				4,200,000	4,454,000	4,284,000
A0125E	Adhoc Relief Allowance-2024					3,297,000	3,323,542
A01270	Other				1,500	2,000	1,500
A03	TOTAL OPERATING EXPENSES				<u>37,031,000</u>	<u>37,031,000</u>	<u>28,914,743</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				60,000	60,000	39,000
A033	TOTAL UTILITIES				<u>378,000</u>	<u>378,000</u>	<u>359,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
KU7062	AGRICULTURE ENGINEER KOHLU (OLD DDO KU4085)					
A03301	Gas			54,000	54,000	54,000
A03302	Water			16,000	16,000	16,000
A03303	Electricity			270,000	270,000	270,000
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,483,000</u>	<u>36,483,000</u>	<u>28,444,243</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			36,002,000	36,002,000	28,057,543
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>67,500</u>
A03901	Stationery			75,000	75,000	67,500
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,046,000</u>	<u>2,643,500</u>	<u>2,831,600</u>
A130	TOTAL TRANSPORT			<u>2,144,000</u>	<u>1,741,500</u>	<u>1,929,600</u>
A13001	Transport			2,144,000	1,741,500	1,929,600
001	Repair of Transport			534,000		480,600
002	Spare Parts of Dozers			1,610,000		1,449,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>869,000</u>	<u>869,000</u>	<u>869,000</u>
A13101	Machinery & Equipment			869,000	869,000	869,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
KU7062	AGRICULTURE ENGINEER KOHLU (OLD DDO KU4085)			
AGRICULTURE ENGINEER KOHLU (OLD DDO KU4085)			63,557,500	68,107,500
				59,685,123

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7034	SUPERINTENDING ENGINEER LORALAI & KILLA SAIFULLAH ZONES LORALAI (OLD DDO LI4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,557,000</u>	<u>8,813,000</u>	<u>7,985,392</u>
A011	TOTAL PAY		7	7	<u>3,942,000</u>	<u>4,587,000</u>	<u>4,401,265</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,543,000</u>	<u>3,687,000</u>	<u>3,641,760</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,543,000</u>	<u>3,673,000</u>	<u>3,636,324</u>
S181	Superintending Engineer	(BPS-19)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					14,000	5,436
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>399,000</u>	<u>900,000</u>	<u>759,505</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>399,000</u>	<u>900,000</u>	<u>759,505</u>
J014	Junior Clerk	(BPS-11)	1	1			
M089	MT Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,615,000</u>	<u>4,226,000</u>	<u>3,584,127</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,615,000</u>	<u>4,226,000</u>	<u>3,584,127</u>
A01202	House Rent Allowance				235,000	280,000	239,700
A01203	Conveyance Allowance				234,000	238,000	234,000
A01206	Local Compensatory Allowance				9,000	15,000	9,180
A01207	Washing Allowance				2,000	6,000	2,040
A01208	Dress Allowance				2,000	13,000	2,040
A0120Q	Fixed Daily Allowance					2,000	960
A01211	Hill Allowance				3,000	12,000	3,060
A01217	Medical Allowance				115,000	185,000	117,300
A01224	Entertainment allowance				7,000	6,000	7,000
A01229	Special compensation allowance				38,000	52,000	38,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7034	SUPERINTENDING ENGINEER LORALAI & KILLA SAIFULLAH ZONES LORALAI (OLD DDO LI4046)					
A0122N	Special Conveyance Allowance to Disbalded Employee				148,000	
A01239	Special Allowance			10,000	37,000	10,200
A0124C	Disparity Reduction Allowance			432,000	532,000	440,640
A0124R	Adhoc Relief 2022			332,000	421,000	338,640
A0124X	Adhoc Relief Allowance 2023			1,196,000	1,379,000	1,219,920
A0125E	Adhoc Relief Allowance-2024				900,000	920,687
A03	TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>670,000</u>	<u>528,800</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>73,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			106,000	106,000	68,900
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>9,500</u>
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>383,300</u>
A03805	Travelling Allowance			158,000	158,000	110,600
002	T.A. to Government Servants			158,000		110,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	272,700
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>62,100</u>
A03901	Stationery			69,000	69,000	62,100
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>309,000</u>	<u>309,000</u>	<u>293,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7034	SUPERINTENDING ENGINEER LORALAI & KILLA SAIFULLAH ZONES LORALAI (OLD DDO LI4046)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	SUPERINTENDING ENGINEER LORALAI & KILLA SAIFULLAH ZONES LORALAI (OLD DDO LI4046)			7,536,000	9,792,000	8,807,692

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7035	AGRICULTURAL ENGINEER LORALAI (OLD DDO LI4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,086,500</u>	<u>88,259,000</u>	<u>87,765,465</u>
A011	TOTAL PAY		116	116	<u>43,992,000</u>	<u>44,445,000</u>	<u>44,622,187</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,796,000</u>	<u>10,655,000</u>	<u>10,348,946</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,796,000</u>	<u>10,655,000</u>	<u>10,348,946</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S159	Store Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>34,196,000</u>	<u>33,790,000</u>	<u>34,273,241</u>
A01151	Total Basic Pay of Other Staff		<u>106</u>	<u>106</u>	<u>34,172,000</u>	<u>33,651,000</u>	<u>34,172,000</u>
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	2	2			
D073	Diesel Mechanics	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	5	5			
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	3	3			
M007	Machinest	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7035	AGRICULTURAL ENGINEER LORALAI (OLD DDO LI4047)						
T065	Turner	(BPS-08)	2	2			
T074	Tyre Valconizer	(BPS-08)	1	1			
W013	Welder	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	12	12			
S081	Senior Store Keeper	(BPS-06)	1	1			
B021	Bench Fitter	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	9	9			
J036	Junior Store Keeper	(BPS-05)	1	1			
T035	Time Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	3	3			
A183	Assistant Turner	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	5	5			
D127	Dozer Cleaner	(BPS-02)	12	12			
H030	Helper	(BPS-02)	6	6			
M088	MT Cleaners	(BPS-02)	7	7			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	6	6			
S154	Store Cooly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				24,000	139,000	101,241
A012	TOTAL ALLOWANCES				<u>33,094,500</u>	<u>43,814,000</u>	<u>43,143,278</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,094,500</u>	<u>43,814,000</u>	<u>43,143,278</u>
A01202	House Rent Allowance				2,724,000	2,651,000	2,724,000
A01203	Conveyance Allowance				3,468,000	3,416,000	3,468,000
A01206	Local Compensatory Allowance				2,134,000	185,000	2,134,000
A01207	Washing Allowance				135,000	127,000	135,000
A01208	Dress Allowance				133,000	133,000	133,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7035	AGRICULTURAL ENGINEER LORALAI (OLD DDO LI4047)					
A0120Q	Fixed Daily Allowance			398,000	354,000	398,000
A01211	Hill Allowance			286,000	275,000	286,000
A01216	Qualification allowance			121,000		121,000
A01217	Medical Allowance			2,494,000	2,409,000	2,494,000
A01222	Hardship allowance			12,000	11,000	12,000
A01226	Computer allowance			3,000		3,000
A01229	Special compensation allowance			983,000	826,000	983,000
A0122N	Special Conveyance Allowance to Disbalded Employee			134,000	96,000	134,000
A01239	Special Allowance			29,000	646,000	29,580
A01242	Consolidation Travelling Allowance			373,000	126,000	373,000
A0124C	Disparity Reduction Allowance			4,175,000	4,863,000	4,258,500
A0124R	Adhoc Relief 2022			3,524,000	4,074,000	3,594,480
A0124X	Adhoc Relief Allowance 2023			11,967,000	14,199,000	12,206,340
A0125E	Adhoc Relief Allowance-2024				9,420,000	9,654,848
A01270	Other			1,500	3,000	1,530
A03	TOTAL OPERATING EXPENSES			<u>54,698,000</u>	<u>54,698,000</u>	<u>43,027,193</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>81,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			117,000	117,000	76,050
A033	TOTAL UTILITIES			<u>420,000</u>	<u>420,000</u>	<u>376,000</u>
A03302	Water			29,000	29,000	29,000
A03303	Electricity			303,000	303,000	303,000
A03304	Hot and cold weather charges			88,000	88,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>54,011,000</u>	<u>54,011,000</u>	<u>42,466,643</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	225,000
A03827	P.O.L for Buldozer Hours			53,530,000	53,530,000	42,079,943

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7035	AGRICULTURAL ENGINEER LORALAI (OLD DDO LI4047)					
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>103,500</u>
A03901	Stationery			115,000	115,000	103,500
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,427,000</u>	<u>2,939,500</u>	<u>3,188,000</u>
A130	TOTAL TRANSPORT			<u>2,390,000</u>	<u>1,902,500</u>	<u>2,151,000</u>
A13001	Transport			2,390,000	1,902,500	2,151,000
001	Repair of Transport			440,000		396,000
002	Spare Parts of Dozers			1,950,000		1,755,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A13101	Machinery & Equipment			1,001,000	1,001,000	1,001,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture & Fixture			36,000	36,000	36,000
AGRICULTURAL ENGINEER LORALAI (OLD DDO LI4047)				135,211,500	145,896,500	133,980,658

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7036	CROP REPORTING SERVICES LORALAI (OLD DDO LI4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,962,500</u>	<u>26,659,446</u>	<u>26,525,735</u>
A011	TOTAL PAY		31	30	<u>14,113,000</u>	<u>13,872,000</u>	<u>13,281,621</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>4,678,000</u>	<u>4,867,000</u>	<u>3,605,741</u>
A01101	Total Basic Pay Of Officer		7	6	<u>4,477,000</u>	<u>4,764,000</u>	<u>3,394,691</u>
D526	Director (Statistics)	(BPS-19)	1	1			
D045	Deputy Director Agriculture Statistics	(BPS-18)	2	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				201,000	103,000	211,050
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,435,000</u>	<u>9,005,000</u>	<u>9,675,880</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>9,224,000</u>	<u>8,552,000</u>	<u>9,224,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	15	15			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				211,000	453,000	451,880
A012	TOTAL ALLOWANCES				<u>9,849,500</u>	<u>12,787,446</u>	<u>13,244,114</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,849,500</u>	<u>12,667,000</u>	<u>13,244,114</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7036	CROP REPORTING SERVICES LORALAI (OLD DDO LI4048)					
A01202	House Rent Allowance			710,000	680,000	710,000
A01203	Conveyance Allowance			888,000	811,000	888,000
A01206	Local Compensatory Allowance			6,000	2,000	6,000
A01207	Washing Allowance			18,000	4,000	18,000
A01208	Dress Allowance			7,000	7,000	7,000
A0120Q	Fixed Daily Allowance			20,000	18,000	20,000
A01211	Hill Allowance			40,000	46,000	40,800
A01217	Medical Allowance			516,000	531,000	526,320
A01222	Hardship allowance			4,000	2,000	4,000
A01224	Entertainment allowance				4,000	
A01229	Special compensation allowance			324,000	264,000	324,000
A01239	Special Allowance			7,000	1,000	7,000
A01242	Consolidation Travelling Allowance			19,000		19,000
A0124C	Disparity Reduction Allowance			1,340,000	1,390,000	1,366,800
A0124R	Adhoc Relief 2022			1,304,000	1,259,000	1,304,000
A0124X	Adhoc Relief Allowance 2023			4,640,000	4,397,000	4,640,000
A0125E	Adhoc Relief Allowance-2024				3,248,000	3,356,694
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			3,500	3,000	3,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,446</u>	
A01274	Medical charges				120,446	
A03	TOTAL OPERATING EXPENSES			<u>299,000</u>	<u>299,000</u>	<u>229,350</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>69,500</u>
A03303	Electricity			64,000	64,000	64,000
A03304	Hot and cold weather charges			11,000	11,000	5,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7036	CROP REPORTING SERVICES LORALAI (OLD DDO LI4048)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>115,000</u>	<u>80,500</u>
A03805	Travelling Allowance			115,000	115,000	80,500
002	T.A. to Government Servants			115,000		80,500
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>47,700</u>
A03901	Stationery			53,000	53,000	47,700
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES LORALAI (OLD DDO LI4048)				24,318,500	27,015,446	26,812,085

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7037	AGRICULTURE RESEARCH FIELD EXPERIMENT STATION LORALAI (OLD DDO LI4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,571,000.</u>	<u>104,510,882.</u>	<u>102,099,310.</u>
A011	TOTAL PAY		132	132	<u>48,224,000.</u>	<u>53,824,000.</u>	<u>52,270,500.</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>22,387,000.</u>	<u>24,839,000.</u>	<u>23,787,518.</u>
A01101	Total Basic Pay Of Officer		28	28	<u>22,176,000.</u>	<u>24,718,000.</u>	<u>23,565,968.</u>
D100	Director Research	(BPS-19)	1	1			
A031	Agriculture Chemist	(BPS-18)	1	1			
A034	Agronomist	(BPS-18)	1	1			
D165	Dy: Director Agri: Res:	(BPS-18)	3	3			
E030	Entomologist	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	2	2			
P037	Plant Pathologist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	7	7			
S144	Statistical Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				211,000	121,000	221,550
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>25,837,000.</u>	<u>28,985,000.</u>	<u>28,482,982.</u>
A01151	Total Basic Pay of Other Staff		104	104	<u>25,837,000.</u>	<u>28,679,000.</u>	<u>28,252,438.</u>
M027	Market Intelligence Inspector	(BPS-15)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7037	AGRICULTURE RESEARCH FIELD EXPERIMENT STATION LORALAI (OLD DDO LI4049)						
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	9	9			
S167	Sub Engineer	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	27	27			
F021	Field Man	(BPS-06)	5	5			
L004	Lab: Assistant Male	(BPS-06)	7	7			
S157	Store Keeper	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	3	3			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
A188	Attendent / Cook	(BPS-02)	1	1			
C081	Cleaner	(BPS-02)	3	3			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	21	21			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay					306,000	230,544
A012	TOTAL ALLOWANCES				<u>37,347,000</u>	<u>50,686,882</u>	<u>49,828,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,347,000</u>	<u>49,513,000</u>	<u>49,828,810</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7037	AGRICULTURE RESEARCH FIELD EXPERIMENT STATION LORALAI (OLD DDO LI4049)					
A01202	House Rent Allowance			2,977,000	2,970,000	2,977,000
A01203	Conveyance Allowance			3,998,000	3,595,000	3,998,000
A01206	Local Compensatory Allowance			1,578,000	47,000	1,578,000
A01207	Washing Allowance			24,000	42,000	24,480
A01208	Dress Allowance			85,000	59,000	85,000
A0120Q	Fixed Daily Allowance			119,000	89,000	119,000
A01211	Hill Allowance			266,000	208,000	266,000
A01217	Medical Allowance			2,308,000	2,162,000	2,308,000
A01222	Hardship allowance			149,000	6,000	149,000
A01224	Entertainment allowance			6,000	6,000	6,120
A01226	Computer allowance			39,000	33,000	39,000
A01229	Special compensation allowance			886,000	816,000	886,000
A01239	Special Allowance			16,000	174,000	16,320
A01242	Consolidation Travelling Allowance			59,000	12,000	59,000
A0124C	Disparity Reduction Allowance			5,360,000	5,986,000	5,467,200
A0124R	Adhoc Relief 2022			4,566,000	4,852,000	4,657,320
A0124T	SPECIAL ALLOWANCE - 2022				49,000	29,304
A0124X	Adhoc Relief Allowance 2023			14,801,000	16,500,000	15,097,020
A0125E	Adhoc Relief Allowance-2024				11,784,000	11,954,926
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other			106,000	123,000	108,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,173,882</u>	
A01274	Medical charges				1,173,882	
A03	TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>1,236,000</u>	<u>1,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>504,000</u>	<u>504,000</u>	<u>476,000</u>
A03303	Electricity			448,000	448,000	448,000
A03304	Hot and cold weather charges			56,000	56,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7037	AGRICULTURE RESEARCH FIELD EXPERIMENT STATION LORALAI (OLD DDO LI4049)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>354,900</u>
A03805	Travelling Allowance			27,000	27,000	18,900
002	T.A. to Government Servants			27,000		18,900
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>249,000</u>	<u>161,100</u>
A03901	Stationery			133,000	133,000	119,700
A03902	Printing & Publication			46,000	46,000	41,400
A03970	Others			70,000	70,000	
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>541,000</u>	<u>541,000</u>	<u>509,300</u>
A130	TOTAL TRANSPORT			<u>317,000</u>	<u>317,000</u>	<u>285,300</u>
A13001	Transport			317,000	317,000	285,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A13101	Machinery & Equipment			181,000	181,000	181,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture & Fixture			43,000	43,000	43,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
				2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7037	AGRICULTURE RESEARCH FIELD EXPERIMENT					
	STATION LORALAI					
	(OLD DDO LI4049)					
AGRICULTURE RESEARCH FIELD EXPERIMENT				87,348,000	106,787,882	103,657,610
STATION LORALAI						
(OLD DDO LI4049)						

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7038	AGRICULTURE KATVIE FARM LORALAI (OLD DDO LI4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,529,000</u>	<u>83,066,000</u>	<u>78,668,790</u>
A011	TOTAL PAY		104	104	<u>36,960,000</u>	<u>41,789,000</u>	<u>40,366,702</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,184,000</u>	<u>7,795,000</u>	<u>7,773,168</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,184,000</u>	<u>7,795,000</u>	<u>7,773,168</u>
S082	Senior Subject Matter Specialist	(BPS-18)	2	2			
A202	Agriculture Officer	(BPS-17)	3	3			
R034	Research Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		97	97	<u>29,776,000</u>	<u>33,994,000</u>	<u>32,593,534</u>
A01151	Total Basic Pay of Other Staff		97	97	<u>29,760,000</u>	<u>33,973,000</u>	<u>32,571,610</u>
J014	Junior Clerk	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	34	34			
T064	Tubewell Operator	(BPS-06)	3	3			
F025	Film Operator	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	2	2			
V010	Vehicle Driver	(BPS-04)	1	1			
H030	Helper	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	37	37			
C064	Chowkidar	(BPS-01)	3	3			
L028	Lavy Speoy	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7038	AGRICULTURE KATVIE FARM LORALAI (OLD DDO LI4053)						
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				16,000	21,000	21,924
A012	TOTAL ALLOWANCES				<u>28,569,000</u>	<u>41,277,000</u>	<u>38,302,088</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,523,000</u>	<u>41,231,000</u>	<u>38,256,088</u>
A01202	House Rent Allowance				2,230,000	2,500,000	2,274,600
A01203	Conveyance Allowance				2,811,000	3,212,000	2,867,220
A01206	Local Compensatory Allowance				1,379,000	163,000	1,379,000
A01207	Washing Allowance				42,000	60,000	42,840
A01208	Dress Allowance				65,000	76,000	66,300
A0120Q	Fixed Daily Allowance				101,000	100,000	101,000
A01211	Hill Allowance				245,000	276,000	249,900
A01217	Medical Allowance				2,063,000	2,252,000	2,104,260
A01222	Hardship allowance				7,000	7,000	7,000
A01229	Special compensation allowance				772,000	713,000	772,000
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	48,000	42,840
A01239	Special Allowance				82,000	500,000	83,640
A01242	Consolidation Travelling Allowance				96,000	43,000	96,000
A0124C	Disparity Reduction Allowance				3,823,000	4,594,000	3,899,460
A0124R	Adhoc Relief 2022				3,473,000	3,952,000	3,542,460
A0124X	Adhoc Relief Allowance 2023				11,172,000	13,720,000	11,395,440
A0125E	Adhoc Relief Allowance-2024					8,983,000	9,212,128
A01265	Cash Handling Allowance				3,000	2,000	3,000
A01270	Other				117,000	30,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A01299	Others				46,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES				<u>1,300,000</u>	<u>1,300,000</u>	<u>1,186,850</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7038	AGRICULTURE KATVIE FARM LORALAI (OLD DDO LI4053)					
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>648,000</u>	<u>648,000</u>	<u>636,500</u>
A03303	Electricity			625,000	625,000	625,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>401,700</u>
A03805	Travelling Allowance			66,000	66,000	46,200
002	T.A. to Government Servants			66,000		46,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			395,000	395,000	355,500
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>105,300</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			27,000	27,000	24,300
A03970	Others			30,000	30,000	18,000
003	Others			12,000		
012	Empty Gunny Bags			18,000		18,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>409,000</u>	<u>409,000</u>	<u>378,400</u>
A130	TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>140,400</u>
A13001	Transport			156,000	156,000	140,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>205,000</u>
A13101	Machinery & Equipment			170,000	170,000	170,000
A13199	R & M of Others			50,000	50,000	35,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7038	AGRICULTURE KATVIE FARM LORALAI (OLD DDO LI4053)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE KATVIE FARM LORALAI (OLD DDO LI4053)				67,238,000	84,775,000	80,234,040

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7042	ECONOMIC & MARKET COMMITTEE LORALAI (OLD DDO LI4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,076,000</u>	<u>11,917,000</u>	<u>10,195,420</u>
A011	TOTAL PAY		9	9	<u>4,200,000</u>	<u>6,317,000</u>	<u>6,026,222</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,290,000</u>	<u>4,230,000</u>	<u>4,266,090</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,249,000</u>	<u>4,230,000</u>	<u>4,223,040</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				41,000		43,050
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>910,000</u>	<u>2,087,000</u>	<u>1,760,132</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>910,000</u>	<u>2,087,000</u>	<u>1,760,132</u>
I012	Inspector	(BPS-11)	1	1			
F092	Fee Collector	(BPS-09)	1	1			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,876,000</u>	<u>5,600,000</u>	<u>4,169,198</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,876,000</u>	<u>5,600,000</u>	<u>4,169,198</u>
A01202	House Rent Allowance				249,000	290,000	253,980
A01203	Conveyance Allowance				249,000	367,000	253,980
A01206	Local Compensatory Allowance					32,000	20,628
A01207	Washing Allowance				2,000	2,000	2,000
A01211	Hill Allowance				11,000	21,000	11,220
A01217	Medical Allowance				148,000	280,000	150,960
A01229	Special compensation allowance				67,000	113,000	68,340

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7042	ECONOMIC & MARKET COMMITTEE LORALAI (OLD DDO LI4060)					
A01239	Special Allowance			30,000	163,000	30,600
A0124C	Disparity Reduction Allowance			340,000	589,000	346,800
A0124R	Adhoc Relief 2022			313,000	591,000	319,260
A0124X	Adhoc Relief Allowance 2023			1,455,000	1,944,000	1,484,100
A0125E	Adhoc Relief Allowance-2024				1,206,000	1,215,330
A01270	Other			12,000	2,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>127,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>45,500</u>
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>31,500</u>
A03901	Stationery			35,000	35,000	31,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13101	Machinery & Equipment			37,000	37,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7042	ECONOMIC & MARKET COMMITTEE LORALAI (OLD DDO LI4060)					
ECONOMIC & MARKET COMMITTEE LORALAI (OLD DDO LI4060)				7,240,000	12,081,000	10,328,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7054	DEPUTY DIRECTOR AGRICULTURE LORALAI (OLD DDO LI4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,538,000</u>	<u>127,152,000</u>	<u>117,312,194</u>
A011	TOTAL PAY		<u>149</u>	<u>149</u>	<u>57,804,000</u>	<u>64,090,000</u>	<u>60,130,022</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>13,766,000</u>	<u>14,040,000</u>	<u>14,057,730</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>13,474,000</u>	<u>13,639,000</u>	<u>13,616,160</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				253,000	401,000	402,570
A01150	Others				39,000		39,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>44,038,000</u>	<u>50,050,000</u>	<u>46,072,292</u>
A01151	Total Basic Pay of Other Staff		<u>138</u>	<u>138</u>	<u>44,000,000</u>	<u>49,171,000</u>	<u>45,426,131</u>
S042	Senior Clerk	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	6	6			
F020	Field Assistant	(BPS-06)	34	34			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
H030	Helper	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	84	84			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7054	DEPUTY DIRECTOR AGRICULTURE LORALAI (OLD DDO LI4083)						
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				38,000	879,000	646,161
A012	TOTAL ALLOWANCES				<u>43,734,000</u>	<u>63,062,000</u>	<u>57,182,172</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,734,000</u>	<u>63,062,000</u>	<u>57,182,172</u>
A01202	House Rent Allowance				3,800,000	3,861,000	3,800,000
A01203	Conveyance Allowance				4,700,000	5,057,000	4,700,000
A01206	Local Compensatory Allowance				3,085,000	400,000	3,085,000
A01207	Washing Allowance				110,000	166,000	112,200
A01208	Dress Allowance				138,000	177,000	140,760
A0120Q	Fixed Daily Allowance				120,000	92,000	120,000
A01211	Hill Allowance				326,000	448,000	332,520
A01217	Medical Allowance				3,400,000	3,821,000	3,468,000
A01222	Hardship allowance				11,000	7,000	11,000
A01229	Special compensation allowance				1,541,000	1,160,000	1,541,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	173,000	42,840
A01239	Special Allowance				89,000	397,000	90,780
A01242	Consolidation Travelling Allowance				122,000	39,000	122,000
A0124C	Disparity Reduction Allowance				5,550,000	7,584,000	5,661,000
A0124R	Adhoc Relief 2022				5,500,000	6,231,000	5,610,000
A0124X	Adhoc Relief Allowance 2023				15,200,000	20,896,000	15,504,000
A0125E	Adhoc Relief Allowance-2024					12,550,000	12,839,752
A01266	Disturbance Allowance					3,000	1,320
A03	TOTAL OPERATING EXPENSES				<u>1,742,000</u>	<u>1,742,000</u>	<u>1,416,300</u>
A032	TOTAL COMMUNICATIONS				<u>191,000</u>	<u>191,000</u>	<u>125,900</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				186,000	186,000	120,900
A033	TOTAL UTILITIES				<u>335,000</u>	<u>335,000</u>	<u>303,000</u>
A03303	Electricity				271,000	271,000	271,000
A03304	Hot and cold weather charges				64,000	64,000	32,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7054	DEPUTY DIRECTOR AGRICULTURE LORALAI (OLD DDO LI4083)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,013,000</u>	<u>1,013,000</u>	<u>858,700</u>
A03805	Travelling Allowance			265,000	265,000	185,500
002	T.A. to Government Servants			265,000		185,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			748,000	748,000	673,200
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>128,700</u>
A03901	Stationery			97,000	97,000	87,300
A03902	Printing & Publication			46,000	46,000	41,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>461,000</u>	<u>461,000</u>	<u>428,200</u>
A130	TOTAL TRANSPORT			<u>328,000</u>	<u>328,000</u>	<u>295,200</u>
A13001	Transport			328,000	328,000	295,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture & Fixture			48,000	48,000	48,000
DEPUTY DIRECTOR AGRICULTURE LORALAI (OLD DDO LI4083)				103,741,000	129,355,000	119,156,694

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7065	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSIOIN ZHOB (OLD DDO LI4098)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,299,000</u>	<u>10,941,000</u>	<u>8,564,530</u>
A011	TOTAL PAY		18	18	<u>4,268,000</u>	<u>5,686,000</u>	<u>5,358,957</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,343,000</u>	<u>3,296,000</u>	<u>3,392,909</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,313,000</u>	<u>3,214,000</u>	<u>3,313,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				30,000	82,000	79,909
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>925,000</u>	<u>2,390,000</u>	<u>1,966,048</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>925,000</u>	<u>2,390,000</u>	<u>1,966,048</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,031,000</u>	<u>5,255,000</u>	<u>3,205,573</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,031,000</u>	<u>5,255,000</u>	<u>3,205,573</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7065	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSIOIN ZHOB (OLD DDO LI4098)					
A01202	House Rent Allowance			176,000	301,000	179,520
A01203	Conveyance Allowance			249,000	423,000	253,980
A01206	Local Compensatory Allowance			3,000	37,000	3,060
A01207	Washing Allowance			1,000	7,000	1,020
A01208	Dress Allowance			4,000	9,000	4,080
A0120Q	Fixed Daily Allowance			11,000	16,000	11,220
A01211	Hill Allowance			7,000	26,000	7,140
A01216	Qualification allowance			5,000		5,000
A01217	Medical Allowance			167,000	285,000	170,340
A01224	Entertainment allowance				3,000	
A01226	Computer allowance				8,000	7,200
A01229	Special compensation allowance			73,000	86,000	74,460
A01239	Special Allowance				92,000	54,886
A01242	Consolidation Travelling Allowance			9,000	4,000	9,000
A0124C	Disparity Reduction Allowance			218,000	607,000	222,360
A0124R	Adhoc Relief 2022			255,000	515,000	260,100
A0124X	Adhoc Relief Allowance 2023			850,000	1,768,000	867,000
A0125E	Adhoc Relief Allowance-2024				1,068,000	1,072,207
A01265	Cash Handling Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>1,151,100</u>	<u>1,151,100</u>	<u>989,400</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>73,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			106,000	106,000	68,900
A033	TOTAL UTILITIES			<u>304,100</u>	<u>304,100</u>	<u>298,100</u>
A03301	Gas			166,100	166,100	166,100
A03303	Electricity			126,000	126,000	126,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>636,000</u>	<u>636,000</u>	<u>545,400</u>
A03805	Travelling Allowance			135,000	135,000	94,500

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7065	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSIOIN ZHOB (OLD DDO LI4098)						
002	T.A. to Government Servants				135,000		94,500
A03807	P.O.L Charges A.planes				501,000	501,000	450,900
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
A03901	Stationery				53,000	53,000	47,700
A03902	Printing & Publication				27,000	27,000	24,300
A03970	Others				20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>284,000</u>	<u>284,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT				<u>190,000</u>	<u>190,000</u>	<u>171,000</u>
A13001	Transport				190,000	190,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13101	Machinery & Equipment				61,000	61,000	61,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSIOIN ZHOB (OLD DDO LI4098)					7,734,100	12,376,100	9,818,930

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7077	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO LI4114)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,718,000</u>	<u>81,699,871</u>	<u>81,449,066</u>
A011	TOTAL PAY		107	108	<u>40,886,000</u>	<u>40,928,000</u>	<u>40,988,847</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>17,600,000</u>	<u>16,859,000</u>	<u>17,600,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>17,600,000</u>	<u>16,859,000</u>	<u>17,600,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	3	3			
J022	Junior Engineer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		89	90	<u>23,286,000</u>	<u>24,069,000</u>	<u>23,388,847</u>
A01151	Total Basic Pay of Other Staff		<u>89</u>	<u>90</u>	<u>23,286,000</u>	<u>24,069,000</u>	<u>23,388,847</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	10	10			
F020	Field Assistant	(BPS-06)	18	18			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
LI7077	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO LI4114)						
L028	Lavy Speoy	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	14	14			
R080	Road Man	(BPS-01)	29	29			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>30,832,000</u>	<u>40,771,871</u>	<u>40,460,219</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,832,000</u>	<u>40,036,000</u>	<u>40,460,219</u>
A01202	House Rent Allowance				2,555,000	2,454,000	2,555,000
A01203	Conveyance Allowance				3,087,000	3,172,000	3,148,740
A01206	Local Compensatory Allowance				1,423,000	83,000	1,423,000
A01207	Washing Allowance				64,000	68,000	65,280
A01208	Dress Allowance				64,000	65,000	64,000
A0120Q	Fixed Daily Allowance				78,000	128,000	79,560
A01211	Hill Allowance				225,000	211,000	225,000
A01217	Medical Allowance				1,895,000	2,014,000	1,932,900
A01222	Hardship allowance				6,000	4,000	6,000
A01226	Computer allowance				24,000	15,000	24,000
A01229	Special compensation allowance				869,000	810,000	869,000
A01239	Special Allowance				13,000	362,000	13,260
A01242	Consolidation Travelling Allowance				69,000	25,000	69,000
A0124C	Disparity Reduction Allowance				4,689,000	4,699,000	4,689,000
A0124R	Adhoc Relief 2022				3,852,000	3,797,000	3,852,000
A0124X	Adhoc Relief Allowance 2023				11,919,000	13,050,000	12,157,380
A0125E	Adhoc Relief Allowance-2024					9,079,000	9,287,099
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>735,871</u>	
A01274	Medical charges					735,871	
A03	TOTAL OPERATING EXPENSES				<u>409,000</u>	<u>409,000</u>	<u>353,500</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>12,000</u>	<u>7,800</u>
A03202	Telephone and trunk call				12,000	12,000	7,800

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7077	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO LI4114)					
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>17,500</u>
A03303	Electricity			16,000	16,000	16,000
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>349,000</u>	<u>349,000</u>	<u>311,100</u>
A03805	Travelling Allowance			15,000	15,000	10,500
002	T.A. to Government Servants			15,000		10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	300,600
A039	TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>17,100</u>
A03901	Stationery			19,000	19,000	17,100
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>63,100</u>
A130	TOTAL TRANSPORT			<u>19,000</u>	<u>19,000</u>	<u>17,100</u>
A13001	Transport			19,000	19,000	17,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			13,000	13,000	13,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7077	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO LI4114)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO LI4114)				72,192,000	83,373,871	81,865,666

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7203	SUPERINTENDING ENGINEER FARM MECHANIZATION LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,955,000</u>	<u>5,914,000</u>	<u>4,908,237</u>
A011	TOTAL PAY	4	4	<u>2,444,000</u>	<u>2,979,000</u>	<u>2,756,300</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,530,000</u>	<u>1,847,000</u>	<u>1,842,300</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,530,000</u>	<u>1,847,000</u>	<u>1,842,300</u>
S181	Superintending Engineer (BPS-19)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>914,000</u>	<u>1,132,000</u>	<u>914,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>914,000</u>	<u>1,132,000</u>	<u>914,000</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,511,000</u>	<u>2,935,000</u>	<u>2,151,937</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,511,000</u>	<u>2,935,000</u>	<u>2,151,937</u>
A01202	House Rent Allowance			341,000	215,000	341,000
A01203	Conveyance Allowance			210,000	198,000	210,000
A01206	Local Compensatory Allowance			110,000	28,000	110,000
A01207	Washing Allowance			2,000	16,000	2,040
A01208	Dress Allowance			2,000	8,000	2,040
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			10,000	37,000	10,200
A01217	Medical Allowance			70,000	158,000	71,400
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance				17,000	16,104
A0122N	Special Conveyance Allowance to Disbale Employee				170,000	
A01239	Special Allowance				212,000	126,768
A01242	Consolidation Travelling Allowance			10,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
LI7203	SUPERINTENDING ENGINEER FARM MECHANIZATION LORALAI					
A0124C	Disparity Reduction Allowance			90,000	343,000	91,800
A0124R	Adhoc Relief 2022			150,000	239,000	153,000
A0124X	Adhoc Relief Allowance 2023			515,000	818,000	525,300
A0125E	Adhoc Relief Allowance-2024				460,000	471,685
SUPERINTENDING ENGINEER FARM MECHANIZATION LORALAI				3,955,000	5,914,000	4,908,237

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7007	CROP REPORTING SERVICES MUSAKHAIL (OLD DDO MK4008)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,620,000</u>	<u>9,286,000</u>	<u>9,898,036</u>
A011	TOTAL PAY	15	15	<u>5,440,000</u>	<u>4,640,000</u>	<u>5,482,744</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>461,000</u>		<u>461,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>461,000</u>		<u>461,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,979,000</u>	<u>4,640,000</u>	<u>5,021,744</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>4,871,000</u>	<u>4,499,000</u>	<u>4,871,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	10	10			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			108,000	141,000	150,744
A012	TOTAL ALLOWANCES			<u>3,180,000</u>	<u>4,646,000</u>	<u>4,415,292</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,180,000</u>	<u>4,646,000</u>	<u>4,415,292</u>
A01202	House Rent Allowance			205,000	242,000	209,100
A01203	Conveyance Allowance			244,000	339,000	248,880
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			5,000	4,000	5,000
A0120Q	Fixed Daily Allowance			9,000	13,000	9,180
A01211	Hill Allowance				3,000	2,640
A01217	Medical Allowance			207,000	249,000	211,140
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			97,000	111,000	98,940

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7007	CROP REPORTING SERVICES MUSAKHAIL (OLD DDO MK4008)					
A01239	Special Allowance			8,000	2,000	8,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			371,000	548,000	378,420
A0124R	Adhoc Relief 2022			392,000	430,000	399,840
A0124X	Adhoc Relief Allowance 2023			1,626,000	1,538,000	1,626,000
A0125E	Adhoc Relief Allowance-2024				1,160,000	1,201,192
A01265	Cash Handling Allowance			3,000	2,000	3,000
A01270	Other				1,000	960
A03	TOTAL OPERATING EXPENSES			<u>134,000</u>	<u>134,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>20,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			53,000	53,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>18,900</u>
A03805	Travelling Allowance			27,000	27,000	18,900
002	T.A. to Government Servants			27,000		18,900
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>13,500</u>
A03901	Stationery			15,000	15,000	13,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			13,000	13,000	13,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7007	CROP REPORTING SERVICES MUSAKHAIL (OLD DDO MK4008)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES MUSAKHAIL (OLD DDO MK4008)				8,800,000	9,466,000	10,050,036

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MK7008	SOIL & WATER TESTING LABORATORY MUSAKHAIL (OLD DDO MK4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,803,000</u>	<u>10,561,000</u>	<u>10,456,226</u>
A011	TOTAL PAY		11	11	<u>5,152,000</u>	<u>5,501,000</u>	<u>5,487,756</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,030,000</u>	<u>3,146,000</u>	<u>3,133,200</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,030,000</u>	<u>3,146,000</u>	<u>3,133,200</u>
D153	Deputy Director (BPS-18)		1	1			
H040	Horticulturist (BPS-18)		1	1			
R060	Research Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,122,000</u>	<u>2,355,000</u>	<u>2,354,556</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,122,000</u>	<u>2,355,000</u>	<u>2,354,556</u>
F054	Field Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
F020	Field Assistant (BPS-06)		1	1			
L004	Lab: Assistant Male (BPS-06)		2	2			
L008	Laboratory Attendant (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,651,000</u>	<u>5,060,000</u>	<u>4,968,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,651,000</u>	<u>4,910,000</u>	<u>4,968,470</u>
A01202	House Rent Allowance				352,000	321,000	352,000
A01203	Conveyance Allowance				279,000	287,000	284,580
A01206	Local Compensatory Allowance					5,000	4,968
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				5,000	4,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7008	SOIL & WATER TESTING LABORATORY MUSAKHAIL (OLD DDO MK4009)					
A0120Q	Fixed Daily Allowance			4,000	3,000	4,000
A01217	Medical Allowance			207,000	189,000	207,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			62,000	71,000	63,240
A01239	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			631,000	649,000	643,620
A0124R	Adhoc Relief 2022			483,000	500,000	492,660
A0124X	Adhoc Relief Allowance 2023			1,584,000	1,660,000	1,615,680
A0125E	Adhoc Relief Allowance-2024				1,218,000	1,251,722
A01270	Other			39,000		39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	
A01274	Medical charges				150,000	
A03	TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>454,000</u>	<u>366,600</u>
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>352,000</u>	<u>297,600</u>
A03805	Travelling Allowance			96,000	96,000	67,200
002	T.A. to Government Servants			96,000		67,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			256,000	256,000	230,400
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>63,000</u>
A03901	Stationery			70,000	70,000	63,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>170,000</u>	<u>162,400</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7008	SOIL & WATER TESTING LABORATORY MUSAKHAIL (OLD DDO MK4009)					
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>68,400</u>
A13001	Transport			76,000	76,000	68,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13101	Machinery & Equipment			61,000	61,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
SOIL & WATER TESTING LABORATORY MUSAKHAIL (OLD DDO MK4009)				9,427,000	11,185,000	10,985,226

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MK7018	DEPUTY DIRECTOR AGRICULTURE MUSAKHAIL (OLD DDO MK4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,349,000</u>	<u>62,712,000</u>	<u>65,134,771</u>
A011	TOTAL PAY		86	86	<u>33,427,000</u>	<u>31,673,000</u>	<u>33,446,250</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,460,000</u>	<u>8,315,000</u>	<u>9,472,550</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,209,000</u>	<u>8,079,000</u>	<u>9,209,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				251,000	236,000	263,550
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>23,967,000</u>	<u>23,358,000</u>	<u>23,973,700</u>
A01151	Total Basic Pay of Other Staff		77	77	<u>23,833,000</u>	<u>23,247,000</u>	<u>23,833,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
F020	Field Assistant	(BPS-06)	18	18			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	49	49			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				134,000	111,000	140,700
A012	TOTAL ALLOWANCES				<u>23,922,000</u>	<u>31,039,000</u>	<u>31,688,521</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,922,000</u>	<u>31,039,000</u>	<u>31,688,521</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7018	DEPUTY DIRECTOR AGRICULTURE MUSAKHAIL (OLD DDO MK4030)					
A01202	House Rent Allowance			1,745,000	1,631,000	1,745,000
A01203	Conveyance Allowance			2,294,000	2,506,000	2,339,880
A01206	Local Compensatory Allowance			1,179,000	6,000	1,179,000
A01207	Washing Allowance			53,000	40,000	53,000
A01208	Dress Allowance			70,000	69,000	70,000
A0120Q	Fixed Daily Allowance			62,000	78,000	63,240
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			1,650,000	1,577,000	1,650,000
A01222	Hardship allowance			3,000	3,000	3,000
A01229	Special compensation allowance			665,000	605,000	665,000
A0122N	Special Conveyance Allowance to Disbale Employee				208,000	
A01239	Special Allowance			74,000	84,000	74,000
A01242	Consolidation Travelling Allowance			58,000		58,000
A0124C	Disparity Reduction Allowance			3,273,000	3,530,000	3,338,460
A0124R	Adhoc Relief 2022			3,158,000	3,057,000	3,158,000
A0124X	Adhoc Relief Allowance 2023			9,618,000	10,344,000	9,810,360
A0125E	Adhoc Relief Allowance-2024				7,292,000	7,461,581
A01265	Cash Handling Allowance			5,000	4,000	5,000
A01270	Other			12,000	2,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>1,618,000</u>	<u>1,618,000</u>	<u>1,328,050</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>65,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			93,000	93,000	60,450
A033	TOTAL UTILITIES			<u>294,000</u>	<u>294,000</u>	<u>264,000</u>
A03303	Electricity			234,000	234,000	234,000
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,002,000</u>	<u>1,002,000</u>	<u>851,000</u>
A03805	Travelling Allowance			254,000	254,000	177,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7018	DEPUTY DIRECTOR AGRICULTURE MUSAKHAIL (OLD DDO MK4030)					
002	T.A. to Government Servants			254,000		177,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			748,000	748,000	673,200
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>147,600</u>
A03901	Stationery			120,000	120,000	108,000
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			60,000	60,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>200,000</u>	
A09302	Fertilizer				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>523,000</u>	<u>523,000</u>	<u>492,700</u>
A130	TOTAL TRANSPORT			<u>303,000</u>	<u>303,000</u>	<u>272,700</u>
A13001	Transport			303,000	303,000	272,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13101	Machinery & Equipment			158,000	158,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture & Fixture			62,000	62,000	62,000
DEPUTY DIRECTOR AGRICULTURE MUSAKHAIL (OLD DDO MK4030)				59,490,000	65,053,000	66,955,521

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MK7024	ON FARM WATER MANAGEMENT DISTRICT MUSAKHAIL (OLD DDO MK4037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,564,000</u>	<u>25,644,149</u>	<u>30,637,564</u>
A011	TOTAL PAY		37	37	<u>16,352,000</u>	<u>12,780,000</u>	<u>16,356,300</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,732,000</u>	<u>4,159,000</u>	<u>6,736,300</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,646,000</u>	<u>4,159,000</u>	<u>6,646,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A01102	Personal pay				86,000		90,300
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>9,620,000</u>	<u>8,621,000</u>	<u>9,620,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>9,620,000</u>	<u>8,621,000</u>	<u>9,620,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	8	8			
F020	Field Assistant	(BPS-06)	2	2			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
R080	Road Man	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>11,212,000</u>	<u>12,864,149</u>	<u>14,281,264</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7024	ON FARM WATER MANAGEMENT DISTRICT MUSAKHAIL (OLD DDO MK4037)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,212,000</u>	<u>12,498,000</u>	<u>14,281,264</u>
A01201	Senior post Allowance				9,000	5,320
A01202	House Rent Allowance			988,000	734,000	988,000
A01203	Conveyance Allowance			1,199,000	990,000	1,199,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			37,000	21,000	37,000
A0120Q	Fixed Daily Allowance			34,000	24,000	34,000
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			714,000	589,000	714,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			365,000	311,000	365,000
A01242	Consolidation Travelling Allowance			53,000		53,000
A0124C	Disparity Reduction Allowance			1,827,000	1,517,000	1,827,000
A0124R	Adhoc Relief 2022			1,673,000	1,173,000	1,673,000
A0124X	Adhoc Relief Allowance 2023			4,246,000	4,048,000	4,246,000
A0125E	Adhoc Relief Allowance-2024				3,010,000	3,062,764
A01265	Cash Handling Allowance			3,000	2,000	3,000
A01270	Other			59,000	60,000	60,180
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>366,149</u>	
A01274	Medical charges				366,149	
A03	TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>273,000</u>	<u>237,600</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>29,000</u>
A03303	Electricity			26,000	26,000	26,000
A03304	Hot and cold weather charges			6,000	6,000	3,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7024	ON FARM WATER MANAGEMENT DISTRICT MUSAKHAIL (OLD DDO MK4037)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>184,100</u>
A03805	Travelling Allowance			29,000	29,000	20,300
002	T.A. to Government Servants			29,000		20,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,000	182,000	163,800
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>11,700</u>
A03901	Stationery			13,000	13,000	11,700
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>87,600</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A13001	Transport			34,000	34,000	30,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT MUSAKHAIL (OLD DDO MK4037)				27,928,000	26,008,149	30,962,764

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MK7033	AGRICULTURE ENGINEER MUSAKHAIL ZONE (OLD DDO MK4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,198,800</u>	<u>24,924,000</u>	<u>22,020,779</u>
A011	TOTAL PAY		41	41	<u>10,757,000</u>	<u>12,601,000</u>	<u>12,027,659</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,606,000</u>	<u>3,157,000</u>	<u>3,606,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,606,000</u>	<u>3,157,000</u>	<u>3,606,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,151,000</u>	<u>9,444,000</u>	<u>8,421,659</u>
A01151	Total Basic Pay of Other Staff		36	36	<u>7,139,000</u>	<u>9,444,000</u>	<u>8,409,059</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	8	8			
F037	Fitter	(BPS-05)	4	4			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	1	1			
D127	Dozer Cleaner	(BPS-02)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MK7033	AGRICULTURE ENGINEER MUSAKHAIL ZONE (OLD DDO MK4048)						
H030	Helper	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				12,000		12,600
A012	TOTAL ALLOWANCES				<u>7,441,800</u>	<u>12,323,000</u>	<u>9,993,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,441,800</u>	<u>12,323,000</u>	<u>9,993,120</u>
A01202	House Rent Allowance				767,800	867,000	783,156
A01203	Conveyance Allowance				890,000	1,099,000	907,800
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				24,000	36,000	24,480
A01208	Dress Allowance				26,000	39,000	26,520
A0120Q	Fixed Daily Allowance				75,000	86,000	75,000
A01211	Hill Allowance				5,000	3,000	5,000
A01217	Medical Allowance				582,000	802,000	593,640
A01222	Hardship allowance				5,000	7,000	5,100
A01229	Special compensation allowance				238,000	201,000	238,000
A01239	Special Allowance				78,000	86,000	78,000
A01242	Consolidation Travelling Allowance				5,000		5,000
A0124C	Disparity Reduction Allowance				1,148,000	1,654,000	1,170,960
A0124R	Adhoc Relief 2022				867,000	1,176,000	884,340
A0124X	Adhoc Relief Allowance 2023				2,718,000	3,903,000	2,772,360
A0125E	Adhoc Relief Allowance-2024					2,354,000	2,410,764
A01270	Other				10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>34,184,000</u>	<u>36,080,090</u>	<u>26,605,593</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>48,000</u>	<u>32,950</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				43,000	43,000	27,950

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MK7033	AGRICULTURE ENGINEER MUSAKHAIL ZONE (OLD DDO MK4048)					
A033	TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>138,500</u>
A03303	Electricity			123,000	123,000	123,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,893,000</u>	<u>35,789,090</u>	<u>26,372,043</u>
A03805	Travelling Allowance			233,000	233,000	163,100
002	T.A. to Government Servants			233,000		
010	T.A for Agriculture Officers,Field Assistants& Beldar					163,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	225,000
A03827	P.O.L for Buldozer Hours			33,410,000	35,306,090	25,983,943
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>62,100</u>
A03901	Stationery			69,000	69,000	62,100
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,577,000</u>	<u>2,264,500</u>	<u>2,405,100</u>
A130	TOTAL TRANSPORT			<u>1,719,000</u>	<u>1,406,500</u>	<u>1,547,100</u>
A13001	Transport			1,719,000	1,406,500	1,547,100
001	Repair of Transport			469,000		422,100
002	Spare Parts of Dozers			1,250,000		1,125,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13101	Machinery & Equipment			825,000	825,000	825,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</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
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
MK7033	AGRICULTURE ENGINEER MUSAKHAIL ZONE (OLD DDO MK4048)			
A13201	Furniture & Fixture			
				33,000
				33,000
				33,000
AGRICULTURE ENGINEER MUSAKHAIL ZONE (OLD DDO MK4048)				54,959,800
				63,268,590
				51,031,472

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7013	CROP REPORTING SERVICES MASTUNG (OLD DDO MU4016)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,859,000</u>	<u>15,133,000</u>	<u>17,914,262</u>
A011	TOTAL PAY	21	21	<u>9,894,000</u>	<u>7,718,000</u>	<u>9,973,918</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,120,000</u>		<u>1,125,650</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,007,000</u>		<u>1,007,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A01102	Personal pay			113,000		118,650
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>8,774,000</u>	<u>7,718,000</u>	<u>8,848,268</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>8,700,000</u>	<u>7,594,000</u>	<u>8,700,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	16	16			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			54,000	124,000	128,268
A01153	Special pay			20,000		20,000
A012	TOTAL ALLOWANCES			<u>5,965,000</u>	<u>7,415,000</u>	<u>7,940,344</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,965,000</u>	<u>7,415,000</u>	<u>7,940,344</u>
A01202	House Rent Allowance			449,000	374,000	449,000
A01203	Conveyance Allowance			507,000	479,000	507,000
A01206	Local Compensatory Allowance			164,000	159,000	164,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			22,000	19,000	22,000
A01211	Hill Allowance			47,000	44,000	47,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7013	CROP REPORTING SERVICES MASTUNG (OLD DDO MU4016)					
A01217	Medical Allowance			390,000	360,000	390,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			49,000		49,000
A01242	Consolidation Travelling Allowance			14,000		14,000
A0124C	Disparity Reduction Allowance			798,000	770,000	798,000
A0124R	Adhoc Relief 2022			827,000	748,000	827,000
A0124X	Adhoc Relief Allowance 2023			2,689,000	2,533,000	2,689,000
A0125E	Adhoc Relief Allowance-2024				1,923,000	1,975,344
A01270	Other			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>121,000</u>	<u>121,000</u>	<u>82,800</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7013	CROP REPORTING SERVICES MASTUNG (OLD DDO MU4016)					
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES MASTUNG (OLD DDO MU4016)				16,025,000	16,199,000	18,042,062

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7014	HORTICULTURIST FES MASTUNG (OLD DDO MU4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,504,500</u>	<u>59,633,000</u>	<u>55,595,786</u>
A011	TOTAL PAY		78	78	<u>24,632,000</u>	<u>29,835,000</u>	<u>30,094,020</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,718,000</u>	<u>7,376,000</u>	<u>8,718,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,718,000</u>	<u>7,376,000</u>	<u>8,718,000</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	2	2			
R060	Research Officer	(BPS-17)	3	3			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>15,914,000</u>	<u>22,459,000</u>	<u>21,376,020</u>
A01151	Total Basic Pay of Other Staff		<u>68</u>	<u>68</u>	<u>15,896,000</u>	<u>22,428,000</u>	<u>21,344,646</u>
M027	Market Intelligence Inspector	(BPS-15)	2	2			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
F023	Field Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	8	8			
F021	Field Man	(BPS-06)	6	6			
L004	Lab: Assistant Male	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	3	3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7014	HORTICULTURIST FES MASTUNG (OLD DDO MU4017)						
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	22	22			
C064	Chowkidar	(BPS-01)	11	11			
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay				18,000	31,000	31,374
A012	TOTAL ALLOWANCES				<u>18,872,500</u>	<u>29,798,000</u>	<u>25,501,766</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,872,500</u>	<u>29,708,000</u>	<u>25,501,766</u>
A01202	House Rent Allowance				1,727,000	1,884,000	1,761,540
A01203	Conveyance Allowance				2,191,000	2,399,000	2,234,820
A01206	Local Compensatory Allowance				435,000	603,000	443,700
A01207	Washing Allowance				16,000	23,000	16,320
A01208	Dress Allowance				48,000	71,000	48,960
A0120Q	Fixed Daily Allowance				59,000	38,000	59,000
A01211	Hill Allowance				171,000	202,000	174,420
A01217	Medical Allowance				1,426,000	1,702,000	1,454,520
A01222	Hardship allowance				11,000	15,000	11,220
A01226	Computer allowance				19,000	18,000	19,000
A01229	Special compensation allowance				143,000		143,000
A01239	Special Allowance				77,000	104,000	77,000
A01242	Consolidation Travelling Allowance				56,000	13,000	56,000
A0124C	Disparity Reduction Allowance				2,717,000	3,735,000	2,771,340
A0124R	Adhoc Relief 2022				2,320,000	2,992,000	2,366,400
A0124X	Adhoc Relief Allowance 2023				7,398,000	9,742,000	7,545,960
A0125E	Adhoc Relief Allowance-2024					6,107,000	6,258,896
A01270	Other				58,500	60,000	59,670
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>90,000</u>	
A01293	Diet Charges					90,000	
A03	TOTAL OPERATING EXPENSES				<u>1,146,000</u>	<u>1,146,000</u>	<u>1,051,250</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7014	HORTICULTURIST FES MASTUNG (OLD DDO MU4017)					
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>38,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>773,000</u>	<u>773,000</u>	<u>771,500</u>
A03301	Gas			105,000	105,000	105,000
A03303	Electricity			665,000	665,000	665,000
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>241,600</u>
A03805	Travelling Allowance			169,000	169,000	118,300
002	T.A. to Government Servants			169,000		118,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	123,300
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	
A03970	Others			11,000	11,000	
003	Others			11,000		
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>200,000</u>	
A09302	Fertilizer				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>394,000</u>	<u>394,000</u>	<u>373,600</u>
A130	TOTAL TRANSPORT			<u>204,000</u>	<u>204,000</u>	<u>183,600</u>
A13001	Transport			204,000	204,000	183,600

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7014	HORTICULTURIST FES MASTUNG (OLD DDO MU4017)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
HORTICULTURIST FES MASTUNG (OLD DDO MU4017)				45,044,500	61,373,000	57,020,636

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7015	AGRICULTURE PASKARAM FARM MASTUNG (OLD DDO MU4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,907,000</u>	<u>48,546,000</u>	<u>48,961,220</u>
A011	TOTAL PAY		77	77	<u>24,640,000</u>	<u>24,456,000</u>	<u>24,975,206</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,232,000</u>	<u>6,437,000</u>	<u>6,551,126</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,131,000</u>	<u>6,123,000</u>	<u>6,207,600</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				101,000	314,000	343,526
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>18,408,000</u>	<u>18,019,000</u>	<u>18,424,080</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>18,351,000</u>	<u>17,947,000</u>	<u>18,351,000</u>
J014	Junior Clerk	(BPS-11)	3	3			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	6	6			
F021	Field Man	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	3	3			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	2	2			
V010	Vehicle Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	2	2			
H030	Helper	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	30	30			
C064	Chowkidar	(BPS-01)	7	7			
L028	Lavy Speoy	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7015	AGRICULTURE PASKARAM FARM MASTUNG (OLD DDO MU4018)						
M016	Mali	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				57,000	72,000	73,080
A012	TOTAL ALLOWANCES				<u>18,267,000</u>	<u>24,090,000</u>	<u>23,986,014</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,267,000</u>	<u>24,090,000</u>	<u>23,986,014</u>
A01202	House Rent Allowance				1,638,000	1,423,000	1,638,000
A01203	Conveyance Allowance				1,891,000	1,798,000	1,891,000
A01206	Local Compensatory Allowance				458,000	502,000	467,160
A01207	Washing Allowance				59,000	24,000	59,000
A01208	Dress Allowance				73,000	61,000	73,000
A0120Q	Fixed Daily Allowance				50,000	48,000	50,000
A01211	Hill Allowance				179,000	160,000	179,000
A01216	Qualification allowance				41,000		41,000
A01217	Medical Allowance				1,496,000	1,379,000	1,496,000
A01222	Hardship allowance				5,000	4,000	5,000
A01229	Special compensation allowance				153,000		153,000
A01239	Special Allowance				92,000	30,000	92,000
A01242	Consolidation Travelling Allowance				56,000	17,000	56,000
A0124C	Disparity Reduction Allowance				2,470,000	2,978,000	2,519,400
A0124R	Adhoc Relief 2022				2,342,000	2,341,000	2,342,000
A0124X	Adhoc Relief Allowance 2023				7,204,000	7,883,000	7,348,080
A0125E	Adhoc Relief Allowance-2024					5,381,000	5,515,174
A01270	Other				60,000	61,000	61,200
A03	TOTAL OPERATING EXPENSES				<u>1,954,300</u>	<u>1,954,300</u>	<u>1,796,120</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>63,000</u>	<u>40,950</u>
A03202	Telephone and trunk call				63,000	63,000	40,950
A033	TOTAL UTILITIES				<u>1,148,000</u>	<u>1,148,000</u>	<u>1,114,000</u>
A03303	Electricity				1,080,000	1,080,000	1,080,000
A03304	Hot and cold weather charges				68,000	68,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7015	AGRICULTURE PASKARAM FARM MASTUNG (OLD DDO MU4018)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>598,000</u>	<u>528,400</u>
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A03806	Transportation of Goods			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			501,000	501,000	450,900
A039	TOTAL GENERAL			<u>145,300</u>	<u>145,300</u>	<u>112,770</u>
A03901	Stationery			69,300	69,300	62,370
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			50,000	50,000	27,000
003	Others			23,000		
012	Empty Gunny Bags			27,000		27,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>537,000</u>	<u>537,000</u>	<u>494,400</u>
A130	TOTAL TRANSPORT			<u>216,000</u>	<u>216,000</u>	<u>194,400</u>
A13001	Transport			216,000	216,000	194,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>288,000</u>	<u>288,000</u>	<u>267,000</u>
A13101	Machinery & Equipment			218,000	218,000	218,000
A13199	R & M of Others			70,000	70,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7015	AGRICULTURE PASKARAM FARM MASTUNG (OLD DDO MU4018)					
AGRICULTURE PASKARAM FARM MASTUNG (OLD DDO MU4018)				45,398,300	51,037,300	51,251,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7033	DEPUTY DIRECTOR AGRICULTURE MASTUNG (OLD DDO MU4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,417,000</u>	<u>127,658,000</u>	<u>125,326,492</u>
A011	TOTAL PAY		<u>166</u>	<u>166</u>	<u>60,178,000</u>	<u>64,729,000</u>	<u>64,372,014</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>16,758,000</u>	<u>18,880,000</u>	<u>18,950,412</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>16,641,000</u>	<u>18,880,000</u>	<u>18,827,562</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				117,000		122,850
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>43,420,000</u>	<u>45,849,000</u>	<u>45,421,602</u>
A01151	Total Basic Pay of Other Staff		<u>146</u>	<u>146</u>	<u>43,272,000</u>	<u>45,721,000</u>	<u>45,266,202</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
M121	Met Assistant (DAR Fruits)	(BPS-11)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
B038	Budder	(BPS-06)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7033	DEPUTY DIRECTOR AGRICULTURE MASTUNG (OLD DDO MU4053)						
F020	Field Assistant	(BPS-06)	34	34			
M093	Muqadum	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
F025	Film Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	74	74			
C064	Chowkidar	(BPS-01)	7	7			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				148,000	128,000	155,400
A012	TOTAL ALLOWANCES				<u>45,239,000</u>	<u>62,929,000</u>	<u>60,954,478</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,239,000</u>	<u>62,929,000</u>	<u>60,954,478</u>
A01202	House Rent Allowance				3,707,000	3,699,000	3,707,000
A01203	Conveyance Allowance				4,478,000	4,878,000	4,567,560
A01206	Local Compensatory Allowance				2,253,000	1,260,000	2,253,000
A01207	Washing Allowance				40,000	43,000	40,800
A01208	Dress Allowance				111,000	121,000	113,220
A0120Q	Fixed Daily Allowance				133,000	77,000	133,000
A01211	Hill Allowance				324,000	355,000	330,480
A01217	Medical Allowance				3,129,000	3,184,000	3,129,000
A01222	Hardship allowance				5,000	4,000	5,000
A01229	Special compensation allowance				400,000	2,000	400,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	64,000	42,840
A01239	Special Allowance				93,000	106,000	93,000
A01242	Consolidation Travelling Allowance				65,000	6,000	65,000
A0124C	Disparity Reduction Allowance				6,129,000	7,587,000	6,251,580
A0124R	Adhoc Relief 2022				5,689,000	6,309,000	5,802,780
A0124X	Adhoc Relief Allowance 2023				18,641,000	20,597,000	19,013,820

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7033	DEPUTY DIRECTOR AGRICULTURE MASTUNG (OLD DDO MU4053)					
A0125E	Adhoc Relief Allowance-2024				14,637,000	15,006,398
A03	TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,382,200</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>42,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			58,000	58,000	37,700
A033	TOTAL UTILITIES			<u>295,000</u>	<u>295,000</u>	<u>264,000</u>
A03301	Gas			133,000	133,000	133,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>937,000</u>	<u>937,000</u>	<u>805,500</u>
A03805	Travelling Allowance			189,000	189,000	132,300
002	T.A. to Government Servants			189,000		132,300
A03807	P.O.L Charges A.planes			748,000	748,000	673,200
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>270,000</u>
A03901	Stationery			253,000	253,000	227,700
A03902	Printing & Publication			47,000	47,000	42,300
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7033	DEPUTY DIRECTOR AGRICULTURE MASTUNG (OLD DDO MU4053)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>542,000</u>	<u>542,000</u>	<u>510,500</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>283,500</u>
A13001	Transport			315,000	315,000	283,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture & Fixture			70,000	70,000	70,000
DEPUTY DIRECTOR AGRICULTURE MASTUNG (OLD DDO MU4053)				107,614,000	130,455,000	127,219,192

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7039	ON FARM WATER MANAGEMENT DISTRICT MASTUNG (OLD DDO MU4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,262,000</u>	<u>78,931,488</u>	<u>80,254,465</u>
A011	TOTAL PAY		98	98	<u>40,613,000</u>	<u>39,770,000</u>	<u>40,918,147</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,691,000</u>	<u>13,936,000</u>	<u>13,950,415</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>13,589,000</u>	<u>13,936,000</u>	<u>13,843,315</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				102,000		107,100
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>26,922,000</u>	<u>25,834,000</u>	<u>26,967,732</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>	<u>82</u>	<u>26,922,000</u>	<u>25,771,000</u>	<u>26,922,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	21	21			
F020	Field Assistant	(BPS-06)	11	11			
F037	Fitter	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7039	ON FARM WATER MANAGEMENT DISTRICT MASTUNG (OLD DDO MU4059)						
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	10	10			
R080	Road Man	(BPS-01)	24	24			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					63,000	45,732
A012	TOTAL ALLOWANCES				<u>29,649,000</u>	<u>39,161,488</u>	<u>39,336,318</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,649,000</u>	<u>38,003,000</u>	<u>39,336,318</u>
A01202	House Rent Allowance				2,577,000	2,220,000	2,577,000
A01203	Conveyance Allowance				3,128,000	2,921,000	3,128,000
A01206	Local Compensatory Allowance				817,000	791,000	817,000
A01207	Washing Allowance				39,000	16,000	39,000
A01208	Dress Allowance				51,000	47,000	51,000
A0120Q	Fixed Daily Allowance				80,000	60,000	80,000
A01211	Hill Allowance				204,000	182,000	204,000
A01217	Medical Allowance				1,855,000	1,695,000	1,855,000
A01226	Computer allowance				19,000	18,000	19,000
A01229	Special compensation allowance				277,000		277,000
A01239	Special Allowance				9,000	3,000	9,000
A01242	Consolidation Travelling Allowance				80,000	1,000	80,000
A0124C	Disparity Reduction Allowance				4,623,000	4,564,000	4,623,000
A0124R	Adhoc Relief 2022				3,860,000	3,676,000	3,860,000
A0124X	Adhoc Relief Allowance 2023				12,030,000	12,607,000	12,270,600
A0125E	Adhoc Relief Allowance-2024					9,202,000	9,446,718
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,158,488</u>	
A01274	Medical charges					1,158,488	
A03	TOTAL OPERATING EXPENSES				<u>422,000</u>	<u>422,000</u>	<u>365,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7039	ON FARM WATER MANAGEMENT DISTRICT MASTUNG (OLD DDO MU4059)					
A033	TOTAL UTILITIES			<u>27,000</u>	<u>27,000</u>	<u>24,500</u>
A03301	Gas			13,000	13,000	13,000
A03303	Electricity			9,000	9,000	9,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>317,900</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>23,400</u>
A03901	Stationery			26,000	26,000	23,400
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>51,900</u>
A130	TOTAL TRANSPORT			<u>31,000</u>	<u>31,000</u>	<u>27,900</u>
A13001	Transport			31,000	31,000	27,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
ON FARM WATER MANAGEMENT DISTRICT MASTUNG (OLD DDO MU4059)				70,739,000	79,408,488	80,672,165

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7044	AGRICULTURE ENGINEER MASTUNG (OLD DDO MU4066)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,642,500</u>	<u>55,707,258</u>	<u>55,796,216</u>
A011	TOTAL PAY		79	80	<u>27,731,500</u>	<u>27,801,000</u>	<u>28,152,617</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,534,000</u>	<u>3,664,000</u>	<u>4,534,850</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,517,000</u>	<u>3,664,000</u>	<u>4,517,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				17,000		17,850
A011-2	TOTAL PAY OF OTHER STAFF		74	75	<u>23,197,500</u>	<u>24,137,000</u>	<u>23,617,767</u>
A01151	Total Basic Pay of Other Staff		74	75	<u>23,151,000</u>	<u>24,137,000</u>	<u>23,568,942</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	5			
U005	Unit Supervisor	(BPS-09)	2	2			
C149	Crane Operator	(BPS-08)	1	1			
D073	Diesel Mechanics	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
F047	Freighter Operator	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
W013	Welder	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	14	14			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
MU7044	AGRICULTURE ENGINEER MASTUNG (OLD DDO MU4066)						
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	8	8			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	4	4			
D127	Dozer Cleaner	(BPS-02)	13	13			
H030	Helper	(BPS-02)	4	4			
M088	MT Cleaners	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				46,500		48,825
A012	TOTAL ALLOWANCES				<u>20,911,000</u>	<u>27,906,258</u>	<u>27,643,599</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,911,000</u>	<u>27,686,000</u>	<u>27,643,599</u>
A01202	House Rent Allowance				1,948,000	1,643,000	1,948,000
A01203	Conveyance Allowance				2,027,000	2,031,000	2,027,000
A01206	Local Compensatory Allowance				577,000	549,000	577,000
A01207	Washing Allowance				27,000	26,000	27,000
A01208	Dress Allowance				64,000	58,000	64,000
A0120Q	Fixed Daily Allowance				231,000	190,000	231,000
A01211	Hill Allowance				180,000	182,000	180,000
A01217	Medical Allowance				1,478,000	1,523,000	1,478,000
A01222	Hardship allowance				3,000	3,000	3,000
A01226	Computer allowance				10,000	9,000	10,000
A01229	Special compensation allowance				180,000	1,000	180,000
A0122N	Special Conveyance Allowance to Disbalded Employee					48,000	
A01239	Special Allowance				86,000	69,000	86,000
A01242	Consolidation Travelling Allowance				17,000	23,000	17,000
A0124C	Disparity Reduction Allowance				2,980,000	3,181,000	3,039,600
A0124R	Adhoc Relief 2022				2,544,000	2,780,000	2,594,880
A0124X	Adhoc Relief Allowance 2023				8,498,000	9,011,000	8,667,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7044	AGRICULTURE ENGINEER MASTUNG (OLD DDO MU4066)					
A0125E	Adhoc Relief Allowance-2024				6,359,000	6,452,159
A01270	Other			61,000		61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,258</u>	
A01274	Medical charges				220,258	
A03	TOTAL OPERATING EXPENSES			<u>56,638,000</u>	<u>56,638,000</u>	<u>44,661,743</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>58,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			82,000	82,000	53,300
A033	TOTAL UTILITIES			<u>652,000</u>	<u>652,000</u>	<u>624,000</u>
A03301	Gas			172,000	172,000	172,000
A03302	Water			22,000	22,000	22,000
A03303	Electricity			402,000	402,000	402,000
A03304	Hot and cold weather charges			56,000	56,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,799,000</u>	<u>55,799,000</u>	<u>43,907,443</u>
A03805	Travelling Allowance			127,000	127,000	88,900
002	T.A. to Government Servants			127,000		88,900
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			55,422,000	55,422,000	43,593,543
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>72,000</u>
A03901	Stationery			80,000	80,000	72,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,029,000</u>	<u>3,424,000</u>	<u>3,724,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
MU7044	AGRICULTURE ENGINEER MASTUNG (OLD DDO MU4066)					
A130	TOTAL TRANSPORT			<u>3,050,000</u>	<u>2,445,000</u>	<u>2,745,000</u>
A13001	Transport			3,050,000	2,445,000	2,745,000
001	Repair of Transport			630,000		567,000
002	Spare Parts of Dozers			2,420,000		2,178,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>946,000</u>	<u>946,000</u>	<u>946,000</u>
A13101	Machinery & Equipment			946,000	946,000	946,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER MASTUNG (OLD DDO MU4066)				109,309,500	115,769,258	104,181,959

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7020	SUPERINTENDING ENGINEER (SIBI & DM (OLD DDO NB4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,632,000</u>	<u>6,956,500</u>	<u>7,443,650</u>
A011	TOTAL PAY		5	5	<u>3,914,000</u>	<u>3,614,000</u>	<u>3,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,801,000</u>	<u>2,739,000</u>	<u>2,801,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,801,000</u>	<u>2,739,000</u>	<u>2,801,000</u>
S181	Superintending Engineer (BPS-19)		1	1			
A208	Asstt: Agric: Engineer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,113,000</u>	<u>875,000</u>	<u>1,113,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,113,000</u>	<u>875,000</u>	<u>1,113,000</u>
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,718,000</u>	<u>3,342,500</u>	<u>3,529,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,718,000</u>	<u>3,155,000</u>	<u>3,523,650</u>
A01202	House Rent Allowance				242,000	167,000	242,000
A01203	Conveyance Allowance				249,000	139,000	249,000
A01206	Local Compensatory Allowance				8,000		8,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				3,000		3,000
A01216	Qualification allowance				3,000		3,000
A01217	Medical Allowance				181,000	125,000	181,000
A01224	Entertainment allowance				6,000		6,000
A01229	Special compensation allowance				35,000	34,000	35,000
A01239	Special Allowance				49,000		49,000
A0124C	Disparity Reduction Allowance				485,000	441,000	485,000
A0124R	Adhoc Relief 2022				362,000	316,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7020	SUPERINTENDING ENGINEER (SIBI & DM (OLD DDO NB4023)					
A0124X	Adhoc Relief Allowance 2023			1,085,000	1,162,000	1,106,700
A0125E	Adhoc Relief Allowance-2024				764,000	783,950
A01270	Other			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>187,500</u>	<u>6,000</u>
A01289	Teaching Allowance					6,000
A01293	Diet Charges				187,500	
A03	TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>817,000</u>	<u>662,750</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>8,000</u>
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>612,000</u>	<u>612,000</u>	<u>519,400</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			455,000	455,000	409,500
A039	TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>62,100</u>
A03901	Stationery			69,000	69,000	62,100
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>257,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7020	SUPERINTENDING ENGINEER (SIBI & DM (OLD DDO NB4023)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
SUPERINTENDING ENGINEER (SIBI & DM (OLD DDO NB4023)				7,722,000	8,046,500	8,363,900

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7021	AGRICULTURAL ENGINEER DERA MURAD JAMALI (OLD DDO NB4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,794,000</u>	<u>60,727,272</u>	<u>68,640,249</u>
A011	TOTAL PAY		79	79	<u>29,390,000</u>	<u>28,490,000</u>	<u>31,275,899</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>14,128,000</u>	<u>11,249,000</u>	<u>14,134,400</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>14,000,000</u>	<u>11,249,000</u>	<u>14,000,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	17	17			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
A01102	Personal pay				128,000		134,400
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>15,262,000</u>	<u>17,241,000</u>	<u>17,141,499</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>15,000,000</u>	<u>17,159,000</u>	<u>16,866,739</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S027	Security Assistant	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	2	2			
D073	Diesel Mechanics	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7021	AGRICULTURAL ENGINEER DERA MURAD JAMALI (OLD DDO NB4024)						
M037	Mechanic	(BPS-08)	2	2			
T065	Turner	(BPS-08)	1	1			
W013	Welder	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	9	9			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	3	3			
J036	Junior Store Keeper	(BPS-05)	2	2			
T042	Tractor Driver	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	5	5			
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	1	1			
M088	MT Cleaners	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	1	1			
S154	Store Cooly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				20,000	34,000	32,760
A01153	Special pay				164,000	48,000	164,000
A01156	Total Pay of contract staff				<u>78,000</u>		<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>30,404,000</u>	<u>32,237,272</u>	<u>37,364,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,404,000</u>	<u>31,806,000</u>	<u>37,364,350</u>
A01202	House Rent Allowance				2,200,000	1,546,000	2,200,000
A01203	Conveyance Allowance				2,250,000	1,880,000	2,250,000
A01206	Local Compensatory Allowance				1,400,000	19,000	1,400,000
A01207	Washing Allowance				105,000	46,000	105,000
A01208	Dress Allowance				119,000	53,000	119,000
A0120Q	Fixed Daily Allowance				416,000	197,000	416,000
A01210	Risk Allowance					18,000	18,000
A01211	Hill Allowance				8,000		8,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7021	AGRICULTURAL ENGINEER DERA MURAD JAMALI (OLD DDO NB4024)					
A01217	Medical Allowance			1,700,000	1,211,000	1,700,000
A01222	Hardship allowance			8,000	3,000	8,000
A01226	Computer allowance				8,000	7,200
A01229	Special compensation allowance			950,000	1,175,000	969,000
A01239	Special Allowance			607,000	20,000	607,000
A01242	Consolidation Travelling Allowance			340,000		340,000
A0124C	Disparity Reduction Allowance			4,200,000	3,194,000	4,200,000
A0124R	Adhoc Relief 2022			4,000,000	4,567,000	4,080,000
A0124X	Adhoc Relief Allowance 2023			12,000,000	11,103,000	12,000,000
A0125E	Adhoc Relief Allowance-2024				6,703,000	6,836,150
A01270	Other			101,000	63,000	101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>431,272</u>	
A01274	Medical charges				431,272	
A03	TOTAL OPERATING EXPENSES			<u>45,392,000</u>	<u>45,392,000</u>	<u>35,655,993</u>
A032	TOTAL COMMUNICATIONS			<u>196,000</u>	<u>196,000</u>	<u>129,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			191,000	191,000	124,150
A033	TOTAL UTILITIES			<u>811,000</u>	<u>811,000</u>	<u>765,500</u>
A03302	Water			28,000	28,000	28,000
A03303	Electricity			692,000	692,000	692,000
A03304	Hot and cold weather charges			91,000	91,000	45,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,250,000</u>	<u>44,250,000</u>	<u>34,657,843</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			43,769,000	43,769,000	34,271,143

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7021	AGRICULTURAL ENGINEER DERA MURAD JAMALI (OLD DDO NB4024)					
A039	TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>103,500</u>
A03901	Stationery			115,000	115,000	103,500
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,725,000</u>	<u>3,162,500</u>	<u>3,455,700</u>
A130	TOTAL TRANSPORT			<u>2,693,000</u>	<u>2,130,500</u>	<u>2,423,700</u>
A13001	Transport			2,693,000	2,130,500	2,423,700
001	Repair of Transport			443,000		
002	Spare Parts of Dozers			2,250,000		2,025,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>979,000</u>	<u>979,000</u>	<u>979,000</u>
A13101	Machinery & Equipment			979,000	979,000	979,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture & Fixture			53,000	53,000	53,000
AGRICULTURAL ENGINEER DERA MURAD JAMALI (OLD DDO NB4024)				108,911,000	110,181,772	107,751,942

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7022	CROP REPORTING SERVICES NASEERABAD (OLD DDO NB4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,515,000</u>	<u>20,486,000</u>	<u>24,726,822</u>
A011	TOTAL PAY		35	34	<u>14,140,000</u>	<u>10,195,000</u>	<u>12,736,399</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>4,180,000</u>	<u>1,671,000</u>	<u>2,661,200</u>
A01101	Total Basic Pay Of Officer		7	6	<u>3,880,000</u>	<u>1,671,000</u>	<u>2,350,000</u>
D526	Director (Statistics)	(BPS-19)	1	1			
D045	Deputy Director Agriculture Statistics	(BPS-18)	2	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				224,000		235,200
A01103	Special pay				76,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>9,960,000</u>	<u>8,524,000</u>	<u>10,075,199</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>9,868,000</u>	<u>8,343,000</u>	<u>9,868,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	20	20			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				69,000	181,000	184,199
A01153	Special pay				23,000		23,000
A012	TOTAL ALLOWANCES				<u>9,375,000</u>	<u>10,291,000</u>	<u>11,990,423</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7022	CROP REPORTING SERVICES NASEERABAD (OLD DDO NB4025)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,375,000</u>	<u>10,291,000</u>	<u>11,990,423</u>
A01202	House Rent Allowance			943,000	517,000	943,000
A01203	Conveyance Allowance			961,000	676,000	961,000
A01206	Local Compensatory Allowance			8,000	17,000	8,160
A01207	Washing Allowance			6,000	4,000	6,000
A01208	Dress Allowance			6,000	4,000	6,000
A0120Q	Fixed Daily Allowance			22,000	15,000	22,000
A01211	Hill Allowance			5,000	3,000	5,000
A01217	Medical Allowance			640,000	441,000	640,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			310,000	301,000	310,000
A01239	Special Allowance			248,000		248,000
A01242	Consolidation Travelling Allowance			22,000		22,000
A0124C	Disparity Reduction Allowance			1,279,000	1,053,000	1,279,000
A0124R	Adhoc Relief 2022			1,161,000	1,262,000	1,184,220
A0124X	Adhoc Relief Allowance 2023			3,733,000	3,471,000	3,733,000
A0125E	Adhoc Relief Allowance-2024				2,500,000	2,592,043
A01270	Other			29,000	26,000	29,000
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>196,000</u>	<u>135,250</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03805	Travelling Allowance			100,000	100,000	70,000
002	T.A. to Government Servants			100,000		70,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7022	CROP REPORTING SERVICES NASEERABAD (OLD DDO NB4025)					
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES NASEERABAD (OLD DDO NB4025)				23,756,000	20,727,000	24,907,072

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7023	ECONOMIC & MARKET COMMITTEE						
	D.M.JAMALI						
	(OLD DDO NB4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,658,000</u>	<u>16,212,000</u>	<u>15,851,981</u>
A011	TOTAL PAY		19	19	<u>8,407,000</u>	<u>8,129,000</u>	<u>8,759,134</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,555,000</u>	<u>4,787,000</u>	<u>5,556,800</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,322,000</u>	<u>4,787,000</u>	<u>5,322,000</u>
D043	Deputy Director Agriculture (BPS-18)		1	1			
S019	Secretary Market Committee (BPS-18)		1	1			
A030	Agriculture Officer (BPS-17)		2	2			
A01102	Personal pay				36,000		37,800
A01103	Special pay				197,000		197,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,852,000</u>	<u>3,342,000</u>	<u>3,202,334</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>2,852,000</u>	<u>3,336,000</u>	<u>3,198,854</u>
S341	Senior Inspector (BPS-15)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
I012	Inspector (BPS-11)		1	1			
S168	Sub Inspector (BPS-09)		1	1			
A189	Auctioneer (BPS-05)		2	2			
D143	Driver (BPS-04)		1	1			
B019	Beldar (BPS-01)		2	2			
C064	Chowkidar (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		3	3			
A01152	Personal pay					6,000	3,480

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7023	ECONOMIC & MARKET COMMITTEE D.M.JAMALI (OLD DDO NB4026)					
A012	TOTAL ALLOWANCES			<u>5,251,000</u>	<u>8,083,000</u>	<u>7,092,847</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,251,000</u>	<u>8,083,000</u>	<u>7,092,847</u>
A01202	House Rent Allowance			452,000	429,000	452,000
A01203	Conveyance Allowance			398,000	477,000	405,960
A01207	Washing Allowance			8,000	11,000	8,160
A01208	Dress Allowance			8,000	11,000	8,160
A0120Q	Fixed Daily Allowance			2,000	12,000	2,040
A01211	Hill Allowance			3,000		3,000
A01216	Qualification allowance			345,000		345,000
A01217	Medical Allowance			301,000	469,000	307,020
A01222	Hardship allowance			4,000	1,000	4,000
A01229	Special compensation allowance			118,000	131,000	120,360
A01239	Special Allowance			64,000	150,000	65,280
A01242	Consolidation Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			794,000	941,000	809,880
A0124R	Adhoc Relief 2022			755,000	1,214,000	770,100
A0124X	Adhoc Relief Allowance 2023			1,988,000	2,445,000	2,027,760
A0125E	Adhoc Relief Allowance-2024				1,706,000	1,752,967
A01270	Other			8,000	86,000	8,160
A03	TOTAL OPERATING EXPENSES			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,003,700</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>80,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			116,000	116,000	75,400
A033	TOTAL UTILITIES			<u>529,000</u>	<u>529,000</u>	<u>517,500</u>
A03301	Gas			141,000	141,000	141,000
A03303	Electricity			365,000	365,000	365,000
A03304	Hot and cold weather charges			23,000	23,000	11,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7023	ECONOMIC & MARKET COMMITTEE D.M.JAMALI (OLD DDO NB4026)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>353,000</u>	<u>353,000</u>	<u>298,700</u>
A03805	Travelling Allowance			95,000	95,000	66,500
002	T.A. to Government Servants			95,000		66,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			258,000	258,000	232,200
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>107,100</u>
A03901	Stationery			93,000	93,000	83,700
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>257,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ECONOMIC & MARKET COMMITTEE D.M.JAMALI (OLD DDO NB4026)				15,073,000	17,627,000	17,113,181

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7027	AGRICULTURE ENGINEER FARM MACHINERY NASEERABAD (OLD DDO NB4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,526,000</u>	<u>2,740,000</u>	<u>3,850,228</u>
A011	TOTAL PAY		4	4	<u>2,398,000</u>	<u>1,549,000</u>	<u>2,399,400</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,099,000</u>	<u>1,429,000</u>	<u>2,100,400</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,071,000</u>	<u>1,429,000</u>	<u>2,071,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
A01102	Personal pay				28,000		29,400
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>299,000</u>	<u>120,000</u>	<u>299,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>299,000</u>	<u>120,000</u>	<u>299,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
A012	TOTAL ALLOWANCES				<u>1,128,000</u>	<u>1,191,000</u>	<u>1,450,828</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,128,000</u>	<u>1,191,000</u>	<u>1,450,828</u>
A01202	House Rent Allowance				102,000	70,000	102,000
A01203	Conveyance Allowance				175,000	15,000	175,000
A01206	Local Compensatory Allowance				3,000	2,000	3,000
A01217	Medical Allowance				41,000	38,000	41,000
A01229	Special compensation allowance				8,000	7,000	8,000
A0124C	Disparity Reduction Allowance				164,000	157,000	164,000
A0124R	Adhoc Relief 2022				147,000	142,000	147,000
A0124X	Adhoc Relief Allowance 2023				487,000	444,000	487,000
A0125E	Adhoc Relief Allowance-2024					315,000	322,828
A01270	Other				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>460,000</u>	<u>460,000</u>	<u>368,950</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7027	AGRICULTURE ENGINEER FARM MACHINERY NASEERABAD (OLD DDO NB4033)					
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>30,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>	<u>369,000</u>	<u>319,100</u>
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	273,600
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>13,500</u>
A03901	Stationery			15,000	15,000	13,500
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>174,000</u>	<u>162,400</u>
A130	TOTAL TRANSPORT			<u>116,000</u>	<u>116,000</u>	<u>104,400</u>
A13001	Transport			116,000	116,000	104,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture & Fixture			22,000	22,000	22,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
NB7027	AGRICULTURE ENGINEER FARM MACHINERY NASEERABAD (OLD DDO NB4033)			
AGRICULTURE ENGINEER FARM MACHINERY NASEERABAD (OLD DDO NB4033)				4,160,000
				3,374,000
				4,381,578

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7030	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION NASEERABAD (OLD DDO NB4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,688,500</u>	<u>11,006,000</u>	<u>10,337,313</u>
A011	TOTAL PAY		9	9	<u>5,254,000</u>	<u>5,880,000</u>	<u>5,633,415</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,329,000</u>	<u>4,623,000</u>	<u>4,397,006</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,329,000</u>	<u>4,597,000</u>	<u>4,375,262</u>
D081	Director Agriculture	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay					26,000	21,744
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>925,000</u>	<u>1,257,000</u>	<u>1,236,409</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>925,000</u>	<u>1,257,000</u>	<u>1,236,409</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>3,434,500</u>	<u>5,126,000</u>	<u>4,703,898</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,434,500</u>	<u>5,126,000</u>	<u>4,703,898</u>
A01202	House Rent Allowance				896,500	321,000	896,500
A01203	Conveyance Allowance				425,000	673,000	433,500
A01206	Local Compensatory Allowance					4,000	3,600
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7030	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION NASEERABAD (OLD DDO NB4036)					
A0120Q	Fixed Daily Allowance			11,000	11,000	11,000
A01217	Medical Allowance			347,000	200,000	347,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance				8,000	7,200
A01229	Special compensation allowance			68,000	66,000	68,000
A01239	Special Allowance				93,000	58,357
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			594,000	574,000	594,000
A0124R	Adhoc Relief 2022			260,000	485,000	265,200
A0124X	Adhoc Relief Allowance 2023			806,000	1,543,000	822,120
A0125E	Adhoc Relief Allowance-2024				1,128,000	1,170,341
A01270	Other			4,000	6,000	4,080
A03	TOTAL OPERATING EXPENSES			<u>1,129,000</u>	<u>1,129,000</u>	<u>968,500</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>71,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			102,000	102,000	66,300
A033	TOTAL UTILITIES			<u>258,000</u>	<u>258,000</u>	<u>252,000</u>
A03301	Gas			68,000	68,000	68,000
A03303	Electricity			178,000	178,000	178,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>624,000</u>	<u>624,000</u>	<u>537,200</u>
A03805	Travelling Allowance			122,000	122,000	85,400
002	T.A. to Government Servants			122,000		85,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			502,000	502,000	451,800
A039	TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>108,000</u>
A03901	Stationery			94,000	94,000	84,600

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**NB7030 DIVISIONAL DIRECTORATE OF AGRICULTURE
EXTENSION NASEERABAD
(OLD DDO NB4036)**

A13201	Furniture & Fixture	33,000	33,000	33,000
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DIVISIONAL DIRECTORATE OF AGRICULTURE	10,125,500	12,443,000	11,594,813
EXTENSION NASEERABAD			
(OLD DDO NB4036)			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7040	DEPUTY DIRECTOR AGRICULTURE NASEERABAD (OLD DDO NB4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,324,200</u>	<u>123,323,000</u>	<u>125,790,256</u>
A011	TOTAL PAY		<u>161</u>	<u>161</u>	<u>62,000,500</u>	<u>63,435,000</u>	<u>64,317,639</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>18,704,000</u>	<u>17,687,000</u>	<u>19,269,926</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>18,309,000</u>	<u>16,742,000</u>	<u>18,309,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	15	15			
A055	Assistant	(BPS-16)	2	2			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				291,000	945,000	856,926
A01103	Special pay				104,000		104,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>43,296,500</u>	<u>45,748,000</u>	<u>45,047,713</u>
A01151	Total Basic Pay of Other Staff		<u>140</u>	<u>140</u>	<u>42,878,000</u>	<u>45,461,000</u>	<u>44,557,486</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L011	Laboratory Technician	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	40	40			
S157	Store Keeper	(BPS-06)	1	1			
C112	Computer Clerk	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7040	DEPUTY DIRECTOR AGRICULTURE NASEERABAD (OLD DDO NB4055)						
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	77	77			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				223,000	287,000	294,727
A01153	Special pay				195,500		195,500
A012	TOTAL ALLOWANCES				<u>46,323,700</u>	<u>59,888,000</u>	<u>61,472,617</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,323,700</u>	<u>59,888,000</u>	<u>61,472,617</u>
A01202	House Rent Allowance				3,483,700	2,929,000	3,483,700
A01203	Conveyance Allowance				4,467,000	4,069,000	4,467,000
A01206	Local Compensatory Allowance				2,504,000	5,000	2,504,000
A01207	Washing Allowance				115,000	100,000	115,000
A01208	Dress Allowance				115,000	100,000	115,000
A0120Q	Fixed Daily Allowance				127,000	107,000	127,000
A01211	Hill Allowance				3,000	1,000	3,000
A01216	Qualification allowance				419,000		419,000
A01217	Medical Allowance				3,247,000	2,775,000	3,247,000
A01222	Hardship allowance				3,000	2,000	3,000
A01226	Computer allowance				7,000		7,000
A01229	Special compensation allowance				1,443,000	1,634,000	1,471,860
A01239	Special Allowance				19,000	128,000	19,380
A01242	Consolidation Travelling Allowance				129,000		129,000
A0124C	Disparity Reduction Allowance				6,108,000	6,549,000	6,230,160
A0124R	Adhoc Relief 2022				5,918,000	7,044,000	6,036,360
A0124X	Adhoc Relief Allowance 2023				18,100,000	20,193,000	18,462,000
A0125E	Adhoc Relief Allowance-2024					14,097,000	14,514,837
A01270	Other				116,000	155,000	118,320
A03	TOTAL OPERATING EXPENSES				<u>2,099,000</u>	<u>2,099,000</u>	<u>1,779,870</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7040	DEPUTY DIRECTOR AGRICULTURE NASEERABAD (OLD DDO NB4055)					
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>81,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			117,000	117,000	76,050
A033	TOTAL UTILITIES			<u>560,200</u>	<u>560,200</u>	<u>528,700</u>
A03301	Gas			203,500	203,500	203,500
A03303	Electricity			293,700	293,700	293,700
A03304	Hot and cold weather charges			63,000	63,000	31,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,002,000</u>	<u>1,002,000</u>	<u>850,800</u>
A03805	Travelling Allowance			255,000	255,000	178,500
002	T.A. to Government Servants			255,000		178,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>414,800</u>	<u>414,800</u>	<u>319,320</u>
A03901	Stationery			280,000	280,000	252,000
A03902	Printing & Publication			74,800	74,800	67,320
A03970	Others			60,000	60,000	
003	Others			60,000		
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>540,000</u>	<u>508,900</u>
A130	TOTAL TRANSPORT			<u>311,000</u>	<u>311,000</u>	<u>279,900</u>
A13001	Transport			311,000	311,000	279,900

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7040	DEPUTY DIRECTOR AGRICULTURE NASEERABAD (OLD DDO NB4055)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13201	Furniture & Fixture			72,000	72,000	72,000
DEPUTY DIRECTOR AGRICULTURE NASEERABAD (OLD DDO NB4055)				110,963,200	126,462,000	128,079,026

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7056	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NB4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,101,200</u>	<u>53,010,000</u>	<u>52,328,814</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>24,412,000</u>	<u>27,999,000</u>	<u>27,155,607</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>10,825,000</u>	<u>11,926,000</u>	<u>11,875,118</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,681,000</u>	<u>11,926,000</u>	<u>11,727,468</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				73,000		76,650
A01103	Special pay				71,000		71,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>13,587,000</u>	<u>16,073,000</u>	<u>15,280,489</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>13,587,000</u>	<u>16,073,000</u>	<u>15,280,489</u>
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	9	9			
F020	Field Assistant	(BPS-06)	7	7			
T039	Tracer	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NB7056	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NB4073)						
N003	Naib Qasid	(BPS-01)	8	8			
R080	Road Man	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>18,689,200</u>	<u>25,011,000</u>	<u>25,173,207</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,689,200</u>	<u>25,011,000</u>	<u>25,173,207</u>
A01202	House Rent Allowance				1,487,200	1,398,000	1,487,200
A01203	Conveyance Allowance				1,959,000	1,933,000	1,959,000
A01206	Local Compensatory Allowance				4,000	8,000	4,080
A01207	Washing Allowance				40,000	35,000	40,000
A01208	Dress Allowance				40,000	33,000	40,000
A0120Q	Fixed Daily Allowance				51,000	56,000	52,020
A01211	Hill Allowance				3,000	3,000	3,000
A01216	Qualification allowance				117,000		117,000
A01217	Medical Allowance				1,224,000	1,193,000	1,224,000
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				478,000	512,000	487,560
A01239	Special Allowance				9,000	192,000	9,180
A01242	Consolidation Travelling Allowance				49,000		49,000
A0124C	Disparity Reduction Allowance				2,894,000	2,990,000	2,951,880
A0124R	Adhoc Relief 2022				2,307,000	2,376,000	2,353,140
A0124X	Adhoc Relief Allowance 2023				7,957,000	8,154,000	8,116,140
A0125E	Adhoc Relief Allowance-2024					6,050,000	6,208,967
A01270	Other				52,000	61,000	53,040
A03	TOTAL OPERATING EXPENSES				<u>442,000</u>	<u>442,000</u>	<u>385,550</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>13,000</u>	<u>10,200</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				8,000	8,000	5,200
A033	TOTAL UTILITIES				<u>44,500</u>	<u>44,500</u>	<u>42,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7056	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NB4073)					
A03301	Gas			16,500	16,500	16,500
A03303	Electricity			24,000	24,000	24,000
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			354,000	354,000	314,400
A03805	Travelling Allowance			21,000	21,000	14,700
002	T.A. to Government Servants			21,000		14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			30,500	30,500	18,450
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			69,000	69,000	66,600
A130	TOTAL TRANSPORT			24,000	24,000	21,600
A13001	Transport			24,000	24,000	21,600
A131	TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	12,000
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NB4073)				43,612,200	53,521,000	52,780,964

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NB7169	SUPERINTENDING ENGINEER FARM MECHANIZATION NASEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,893,000</u>	<u>5,359,000</u>	<u>4,982,491</u>
A011	TOTAL PAY	4	4	<u>2,445,000</u>	<u>3,289,000</u>	<u>2,974,740</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,530,000</u>	<u>2,065,000</u>	<u>2,059,740</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,530,000</u>	<u>2,065,000</u>	<u>2,059,740</u>
S181	Superintending Engineer (BPS-19)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>1,224,000</u>	<u>915,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>915,000</u>	<u>1,224,000</u>	<u>915,000</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,448,000</u>	<u>2,070,000</u>	<u>2,007,751</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,448,000</u>	<u>2,070,000</u>	<u>2,007,751</u>
A01202	House Rent Allowance			341,000	145,000	341,000
A01203	Conveyance Allowance			210,000	56,000	210,000
A01206	Local Compensatory Allowance			110,000	4,000	110,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	72,000	71,400
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance				14,000	13,224
A01239	Special Allowance				4,000	3,600
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			90,000	292,000	91,800
A0124R	Adhoc Relief 2022			150,000	239,000	153,000
A0124X	Adhoc Relief Allowance 2023			452,000	729,000	461,040
A0125E	Adhoc Relief Allowance-2024				513,000	526,487

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**NB7169 SUPERINTENDING ENGINEER FARM
MECHANIZATION NASEERABAD**

1,200

SUPERINTENDING ENGINEER FARM	3,893,000	5,359,000	4,982,491
MECHANIZATION NASEERABAD			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7012	CROP REPORTING SERVICES NUSHKI (OLD DDO NI4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,585,800</u>	<u>14,592,000</u>	<u>16,692,418</u>
A011	TOTAL PAY		17	18	<u>8,250,500</u>	<u>7,573,000</u>	<u>9,457,175</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>1,775,000</u>	<u>1,263,000</u>	<u>2,981,150</u>
A01101	Total Basic Pay Of Officer		1	2	<u>1,652,000</u>	<u>1,263,000</u>	<u>2,852,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)		1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A01102	Personal pay				123,000		129,150
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,475,500</u>	<u>6,310,000</u>	<u>6,476,025</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>6,465,000</u>	<u>6,304,000</u>	<u>6,465,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	12	12			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				10,500	6,000	11,025
A012	TOTAL ALLOWANCES				<u>5,335,300</u>	<u>7,019,000</u>	<u>7,235,243</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,335,300</u>	<u>7,019,000</u>	<u>7,235,243</u>
A01202	House Rent Allowance				399,300	343,000	399,300
A01203	Conveyance Allowance				445,000	437,000	445,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				14,000	15,000	14,280
A01217	Medical Allowance				327,000	307,000	327,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7012	CROP REPORTING SERVICES NUSHKI (OLD DDO NI4014)					
A01229	Special compensation allowance			155,000	152,000	155,000
A01239	Special Allowance			16,000		16,000
A01242	Consolidation Travelling Allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			701,000	704,000	715,020
A0124R	Adhoc Relief 2022			729,000	718,000	729,000
A0124X	Adhoc Relief Allowance 2023			2,526,000	2,501,000	2,526,000
A0125E	Adhoc Relief Allowance-2024				1,833,000	1,885,643
A01270	Other			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>144,500</u>	<u>144,500</u>	<u>99,800</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>29,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			37,000	37,000	24,050
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,500</u>	<u>52,500</u>	<u>36,750</u>
A03805	Travelling Allowance			52,500	52,500	36,750
002	T.A. to Government Servants			52,500		36,750
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>31,500</u>
A03901	Stationery			35,000	35,000	31,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7012	CROP REPORTING SERVICES NUSHKI (OLD DDO NI4014)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES NUSHKI (OLD DDO NI4014)				13,775,300	14,781,500	16,837,218

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7024	DEPUTY DIRECTOR AGRICULTURE NUSHKI (OLD DDO NI4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,558,300</u>	<u>54,276,000</u>	<u>56,227,397</u>
A011	TOTAL PAY		74	74	<u>27,739,100</u>	<u>28,022,000</u>	<u>30,067,250</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,989,000</u>	<u>8,408,000</u>	<u>11,017,350</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,422,000</u>	<u>8,408,000</u>	<u>10,422,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				567,000		595,350
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>16,750,100</u>	<u>19,614,000</u>	<u>19,049,900</u>
A01151	Total Basic Pay of Other Staff		61	61	<u>16,685,000</u>	<u>19,600,000</u>	<u>18,981,545</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	21	21			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	24	24			
C064	Chowkidar	(BPS-01)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7024	DEPUTY DIRECTOR AGRICULTURE NUSHKI (OLD DDO NI4035)						
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				65,100	14,000	68,355
A012	TOTAL ALLOWANCES				<u>19,819,200</u>	<u>26,254,000</u>	<u>26,160,147</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,819,200</u>	<u>26,254,000</u>	<u>26,160,147</u>
A01202	House Rent Allowance				1,861,200	1,650,000	1,861,200
A01203	Conveyance Allowance				1,905,000	2,041,000	1,943,100
A01206	Local Compensatory Allowance					13,000	10,771
A01207	Washing Allowance				20,000	14,000	20,000
A01208	Dress Allowance				41,000	42,000	41,820
A0120Q	Fixed Daily Allowance				48,000	28,000	48,000
A01211	Hill Allowance				5,000		5,000
A01216	Qualification allowance				82,000		82,000
A01217	Medical Allowance				1,410,000	1,397,000	1,410,000
A01222	Hardship allowance				7,000	5,000	7,000
A01229	Special compensation allowance				591,000	486,000	591,000
A01239	Special Allowance				11,000	30,000	11,220
A01242	Consolidation Travelling Allowance				43,000		43,000
A0124C	Disparity Reduction Allowance				2,620,000	3,088,000	2,672,400
A0124R	Adhoc Relief 2022				2,601,000	2,568,000	2,601,000
A0124X	Adhoc Relief Allowance 2023				8,550,000	8,844,000	8,721,000
A0125E	Adhoc Relief Allowance-2024					6,006,000	6,067,196
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				22,000	41,000	22,440
A03	TOTAL OPERATING EXPENSES				<u>1,385,300</u>	<u>1,385,300</u>	<u>1,150,850</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>30,350</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				39,000	39,000	25,350
A033	TOTAL UTILITIES				<u>169,300</u>	<u>169,300</u>	<u>152,300</u>
A03303	Electricity				135,300	135,300	135,300

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7024	DEPUTY DIRECTOR AGRICULTURE NUSHKI (OLD DDO NI4035)					
A03304	Hot and cold weather charges			34,000	34,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			955,000	955,000	817,900
A03805	Travelling Allowance			208,000	208,000	145,600
002	T.A. to Government Servants			208,000		145,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			217,000	217,000	150,300
A03901	Stationery			146,000	146,000	131,400
A03902	Printing & Publication			21,000	21,000	18,900
A03970	Others			50,000	50,000	
003	Others			50,000		
A13	TOTAL REPAIRS AND MAINTENANCE			376,000	376,000	351,200
A130	TOTAL TRANSPORT			248,000	248,000	223,200
A13001	Transport			248,000	248,000	223,200
A131	TOTAL MACHINERY AND EQUIPMENT			72,000	72,000	72,000
A13101	Machinery & Equipment			72,000	72,000	72,000
A132	TOTAL FURNITURE AND FIXTURE			56,000	56,000	56,000
A13201	Furniture & Fixture			56,000	56,000	56,000
DEPUTY DIRECTOR AGRICULTURE NUSHKI (OLD DDO NI4035)				49,319,600	56,037,300	57,729,447

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7033	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NI4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,451,400</u>	<u>44,668,897</u>	<u>46,370,672</u>
A011	TOTAL PAY		57	57	<u>23,082,000</u>	<u>22,787,000</u>	<u>23,577,696</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,180,000</u>	<u>9,727,000</u>	<u>9,675,696</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,180,000</u>	<u>9,727,000</u>	<u>9,675,696</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>13,902,000</u>	<u>13,060,000</u>	<u>13,902,000</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>13,902,000</u>	<u>13,060,000</u>	<u>13,902,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	9	9			
F020	Field Assistant	(BPS-06)	4	4			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7033	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NI4047)						
R080	Road Man	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>17,369,400</u>	<u>21,881,897</u>	<u>22,792,976</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,369,400</u>	<u>21,743,000</u>	<u>22,792,976</u>
A01202	House Rent Allowance				1,555,400	1,319,000	1,555,400
A01203	Conveyance Allowance				1,901,000	1,705,000	1,901,000
A01206	Local Compensatory Allowance				9,000	7,000	9,000
A01207	Washing Allowance				18,000	12,000	18,000
A01208	Dress Allowance				36,000	28,000	36,000
A0120Q	Fixed Daily Allowance				56,000	32,000	56,000
A01211	Hill Allowance				3,000		3,000
A01216	Qualification allowance				98,000		98,000
A01217	Medical Allowance				1,092,000	1,001,000	1,092,000
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				493,000	440,000	493,000
A01239	Special Allowance				7,000	22,000	7,140
A01242	Consolidation Travelling Allowance				47,000		47,000
A0124C	Disparity Reduction Allowance				2,600,000	2,654,000	2,652,000
A0124R	Adhoc Relief 2022				2,199,000	2,108,000	2,199,000
A0124X	Adhoc Relief Allowance 2023				7,217,000	7,144,000	7,217,000
A0125E	Adhoc Relief Allowance-2024					5,234,000	5,371,096
A01265	Cash Handling Allowance				3,000	1,000	3,000
A01270	Other				17,000	19,000	17,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>138,897</u>	
A01274	Medical charges					138,897	
A03	TOTAL OPERATING EXPENSES				<u>477,600</u>	<u>477,600</u>	<u>405,800</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>23,200</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				28,000	28,000	18,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7033	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NI4047)					
A033	TOTAL UTILITIES			<u>34,600</u>	<u>34,600</u>	<u>31,600</u>
A03303	Electricity			28,600	28,600	28,600
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>319,500</u>
A03805	Travelling Allowance			45,000	45,000	31,500
002	T.A. to Government Servants			45,000		31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	320,000	288,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>31,500</u>
A03901	Stationery			31,000	31,000	27,900
A03902	Printing & Publication			4,000	4,000	3,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>109,000</u>	<u>103,800</u>
A130	TOTAL TRANSPORT			<u>52,000</u>	<u>52,000</u>	<u>46,800</u>
A13001	Transport			52,000	52,000	46,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7033	ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NI4047)					
ON FARM WATER MANAGEMENT DISTRICT (OLD DDO NI4047)				41,038,000	45,255,497	46,880,272

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7036	AGRICULTURE ENGINEER NUSHKI (OLD DDO NI4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,807,200</u>	<u>31,493,000</u>	<u>34,606,206</u>
A011	TOTAL PAY		56	56	<u>17,903,500</u>	<u>15,865,000</u>	<u>17,909,625</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,051,000</u>	<u>2,943,000</u>	<u>4,056,750</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,936,000</u>	<u>2,943,000</u>	<u>3,936,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				115,000		120,750
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>13,852,500</u>	<u>12,922,000</u>	<u>13,852,875</u>
A01151	Total Basic Pay of Other Staff		<u>52</u>	<u>52</u>	<u>13,845,000</u>	<u>12,922,000</u>	<u>13,845,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S171	Sub-Engineer	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	3	3			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	9	9			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	4	4			
M089	MT Driver	(BPS-04)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7036	AGRICULTURE ENGINEER NUSHKI (OLD DDO NI4050)						
D127	Dozer Cleaner	(BPS-02)	9	9			
H030	Helper	(BPS-02)	7	7			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				7,500		7,875
A012	TOTAL ALLOWANCES				<u>12,903,700</u>	<u>15,628,000</u>	<u>16,696,581</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,903,700</u>	<u>15,628,000</u>	<u>16,696,581</u>
A01202	House Rent Allowance				1,261,700	922,000	1,261,700
A01203	Conveyance Allowance				1,509,000	1,158,000	1,509,000
A01206	Local Compensatory Allowance				9,000	40,000	9,180
A01207	Washing Allowance				23,000	24,000	23,460
A01208	Dress Allowance				55,000	43,000	55,000
A0120Q	Fixed Daily Allowance				161,000	138,000	161,000
A01211	Hill Allowance				4,000	1,000	4,000
A01217	Medical Allowance				1,088,000	889,000	1,088,000
A01222	Hardship allowance				4,000	3,000	4,000
A01226	Computer allowance				10,000	6,000	10,000
A01229	Special compensation allowance				420,000	273,000	420,000
A01239	Special Allowance				12,000	28,000	12,240
A0124C	Disparity Reduction Allowance				1,932,000	1,873,000	1,932,000
A0124R	Adhoc Relief 2022				1,583,000	1,451,000	1,583,000
A0124X	Adhoc Relief Allowance 2023				4,792,000	5,098,000	4,887,840
A0125E	Adhoc Relief Allowance-2024					3,642,000	3,695,401
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				38,000	39,000	38,760
A03	TOTAL OPERATING EXPENSES				<u>42,194,000</u>	<u>42,194,000</u>	<u>46,818,900</u>
A032	TOTAL COMMUNICATIONS				<u>133,000</u>	<u>133,000</u>	<u>88,200</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				128,000	128,000	83,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7036	AGRICULTURE ENGINEER NUSHKI (OLD DDO NI4050)					
A033	TOTAL UTILITIES			<u>330,000</u>	<u>330,000</u>	<u>299,000</u>
A03303	Electricity			268,000	268,000	268,000
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,661,000</u>	<u>41,661,000</u>	<u>46,386,700</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			41,180,000	41,180,000	46,000,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
A03901	Stationery			50,000	50,000	45,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,382,000</u>	<u>2,162,000</u>	<u>2,247,100</u>
A130	TOTAL TRANSPORT			<u>1,349,000</u>	<u>1,129,000</u>	<u>1,214,100</u>
A13001	Transport			1,349,000	1,129,000	1,214,100
001	Repair of Transport			469,000		422,100
002	Spare Parts of Dozers			880,000		792,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
A13101	Machinery & Equipment			990,000	990,000	990,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture & Fixture			43,000	43,000	43,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7036	AGRICULTURE ENGINEER NUSHKI (OLD DDO NI4050)					
AGRICULTURE ENGINEER NUSHKI (OLD DDO NI4050)				75,383,200	75,849,000	83,672,206

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
NI7093	ECONOMIC & MARKET COMMITTEE NUSHKI (OLD DDO NI4130)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,970,500</u>	<u>2,389,000</u>	<u>6,991,053</u>
A011	TOTAL PAY		2	2	<u>2,088,000</u>	<u>1,326,000</u>	<u>5,689,800</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,088,000</u>	<u>1,326,000</u>	<u>2,089,800</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,052,000</u>	<u>1,326,000</u>	<u>2,052,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A01102	Personal pay				36,000		37,800
A011-2	TOTAL PAY OF OTHER STAFF		1	1			<u>3,600,000</u>
A01151	Total Basic Pay of Other Staff		1	1			<u>3,600,000</u>
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	1	1			
B019	Beldar	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>882,500</u>	<u>1,063,000</u>	<u>1,301,253</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>882,500</u>	<u>1,063,000</u>	<u>1,301,253</u>
A01202	House Rent Allowance				137,500	70,000	137,500
A01203	Conveyance Allowance				57,000	60,000	58,140
A01206	Local Compensatory Allowance				4,000	4,000	4,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120Q	Fixed Daily Allowance				33,000		33,000
A01211	Hill Allowance				33,000		33,000
A01217	Medical Allowance				82,000	29,000	82,000
A0124C	Disparity Reduction Allowance					139,000	138,072
A0124R	Adhoc Relief 2022				165,000	121,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7093	ECONOMIC & MARKET COMMITTEE NUSHKI (OLD DDO NI4130)					
A0124X	Adhoc Relief Allowance 2023			365,000	374,000	372,300
A0125E	Adhoc Relief Allowance-2024				266,000	272,241
A03	TOTAL OPERATING EXPENSES			<u>226,000</u>	<u>226,000</u>	<u>194,300</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>157,800</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	124,200
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>31,500</u>
A03901	Stationery			35,000	35,000	31,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>127,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
NI7093	ECONOMIC & MARKET COMMITTEE NUSHKI (OLD DDO NI4130)					
ECONOMIC & MARKET COMMITTEE NUSHKI (OLD DDO NI4130)				3,330,500	2,749,000	7,312,853

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7018	CROP REPORTING SERVICES PISHIN (OLD DDO PI4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,814,400</u>	<u>15,818,000</u>	<u>17,550,461</u>
A011	TOTAL PAY		22	22	<u>8,678,000</u>	<u>8,147,000</u>	<u>9,434,591</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,130,000</u>	<u>1,880,000</u>	<u>1,882,091</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,036,000</u>	<u>1,705,000</u>	<u>1,704,960</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A01102	Personal pay				94,000	175,000	177,131
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,548,000</u>	<u>6,267,000</u>	<u>7,552,500</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>7,458,000</u>	<u>6,179,000</u>	<u>7,458,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	16	16			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				90,000	88,000	94,500
A012	TOTAL ALLOWANCES				<u>6,136,400</u>	<u>7,671,000</u>	<u>8,115,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,136,400</u>	<u>7,671,000</u>	<u>8,115,870</u>
A01202	House Rent Allowance				455,400	402,000	455,400
A01203	Conveyance Allowance				517,000	506,000	517,000
A01206	Local Compensatory Allowance				24,000	7,000	24,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				18,000	12,000	18,000
A01211	Hill Allowance				53,000	41,000	53,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7018	CROP REPORTING SERVICES PISHIN (OLD DDO PI4024)					
A01217	Medical Allowance			397,000	390,000	397,000
A01229	Special compensation allowance			155,000	133,000	155,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			935,000	858,000	935,000
A0124R	Adhoc Relief 2022			778,000	741,000	778,000
A0124X	Adhoc Relief Allowance 2023			2,782,000	2,635,000	2,782,000
A0125E	Adhoc Relief Allowance-2024				1,941,000	1,978,390
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other				2,000	1,080
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	<u>81,800</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>28,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>18,900</u>
A03805	Travelling Allowance			27,000	27,000	18,900
002	T.A. to Government Servants			27,000		18,900
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>31,500</u>
A03901	Stationery			35,000	35,000	31,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7018	CROP REPORTING SERVICES PISHIN (OLD DDO PI4024)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES PISHIN (OLD DDO PI4024)				14,978,400	15,982,000	17,677,261

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7019	FIELD EXPERIMENT STATION PISHIN VITICULTUR PISHIN (OLD DDO PI4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,693,900.</u>	<u>31,845,000.</u>	<u>29,393,937.</u>
A011	TOTAL PAY		35	35	<u>11,589,000.</u>	<u>16,587,000.</u>	<u>16,444,890.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,181,000.</u>	<u>9,534,000.</u>	<u>9,447,950.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,072,000.</u>	<u>9,461,000.</u>	<u>9,333,500.</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	2	2			
S116	Soil Chemist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				109,000	73,000	114,450
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,408,000.</u>	<u>7,053,000.</u>	<u>6,996,940.</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>5,408,000.</u>	<u>7,027,000.</u>	<u>6,971,380.</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	2	2			
F021	Field Man	(BPS-06)	7	7			
T064	Tubewell Operator	(BPS-06)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7019	FIELD EXPERIMENT STATION PISHIN VITICULTUR PISHIN (OLD DDO PI4025)						
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					26,000	25,560
A012	TOTAL ALLOWANCES				<u>9,104,900</u>	<u>15,258,000</u>	<u>12,949,047</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,104,900</u>	<u>15,258,000</u>	<u>12,949,047</u>
A01202	House Rent Allowance				647,900	868,000	660,858
A01203	Conveyance Allowance				913,000	1,014,000	931,260
A01206	Local Compensatory Allowance				23,000	34,000	23,460
A01207	Washing Allowance				7,000	13,000	7,140
A01208	Dress Allowance				21,000	22,000	21,420
A01209	Special Additional Allowance				10,000	8,000	10,000
A0120Q	Fixed Daily Allowance				17,000	17,000	17,340
A01211	Hill Allowance				49,000	73,000	49,980
A01216	Qualification allowance				197,000	120,000	197,000
A01217	Medical Allowance				554,000	686,000	565,080
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				19,000	18,000	19,000
A01229	Special compensation allowance				165,000	220,000	168,300
A01242	Consolidation Travelling Allowance				20,000		20,000
A0124C	Disparity Reduction Allowance				1,378,000	1,960,000	1,405,560
A0124R	Adhoc Relief 2022				1,034,000	1,541,000	1,054,680
A0124X	Adhoc Relief Allowance 2023				4,040,000	5,077,000	4,120,800
A0125E	Adhoc Relief Allowance-2024					3,579,000	3,667,169
A03	TOTAL OPERATING EXPENSES				<u>1,778,600</u>	<u>1,778,600</u>	<u>1,601,300</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>	<u>76,000</u>	<u>49,400</u>
A03202	Telephone and trunk call				76,000	76,000	49,400
A033	TOTAL UTILITIES				<u>1,125,600</u>	<u>1,125,600</u>	<u>1,120,100</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7019	FIELD EXPERIMENT STATION PISHIN VITICULTUR PISHIN (OLD DDO PI4025)					
A03301	Gas			105,600	105,600	105,600
A03303	Electricity			1,009,000	1,009,000	1,009,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>379,600</u>
A03805	Travelling Allowance			172,000	172,000	120,400
002	T.A. to Government Servants			172,000		120,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			288,000	288,000	259,200
A039	TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>52,200</u>
A03901	Stationery			58,000	58,000	52,200
A03970	Others			59,000	59,000	
003	Others			59,000		
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>700,000</u>	
A09302	Fertilizer				700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,000</u>	<u>444,000</u>	<u>416,200</u>
A130	TOTAL TRANSPORT			<u>278,000</u>	<u>278,000</u>	<u>250,200</u>
A13001	Transport			278,000	278,000	250,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery & Equipment			133,000	133,000	133,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7019	FIELD EXPERIMENT STATION PISHIN VITICULTUR PISHIN (OLD DDO PI4025)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	FIELD EXPERIMENT STATION PISHIN VITICULTUR PISHIN (OLD DDO PI4025)			22,916,500	34,767,600	31,411,437

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7022	DIRECTOR AGRICULTURE RESEARCH POTATO PISHIN (OLD DDO PI4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,735,700.</u>	<u>52,387,254.</u>	<u>51,003,259.</u>
A011	TOTAL PAY		64	64	<u>24,869,000.</u>	<u>26,669,000.</u>	<u>27,374,802.</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>14,884,000.</u>	<u>13,821,000.</u>	<u>15,277,244.</u>
A01101	Total Basic Pay Of Officer		23	23	<u>14,500,000.</u>	<u>13,076,000.</u>	<u>14,500,000.</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	2	2			
P037	Plant Pathologist	(BPS-18)	1	1			
P046	Potato Botanist	(BPS-18)	6	6			
A005	Accounts Officer	(BPS-17)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
C116	Computer Programmer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				384,000	745,000	777,244
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>9,985,000.</u>	<u>12,848,000.</u>	<u>12,097,558.</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>9,950,000.</u>	<u>12,747,000.</u>	<u>11,963,522.</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	1	1			
L002	Lab Technician Male	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7022	DIRECTOR AGRICULTURE RESEARCH POTATO PISHIN (OLD DDO PI4029)						
F021	Field Man	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	4	4			
T042	Tractor Driver	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
L040	Levy Jamadar	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	14	14			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay					101,000	99,036
A01153	Special pay				35,000		35,000
A012	TOTAL ALLOWANCES				<u>17,866,700</u>	<u>25,718,254</u>	<u>23,628,457</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,866,700</u>	<u>24,603,000</u>	<u>23,628,457</u>
A01202	House Rent Allowance				1,602,700	1,582,000	1,602,700
A01203	Conveyance Allowance				1,821,000	1,795,000	1,821,000
A01206	Local Compensatory Allowance				29,000	86,000	29,580
A01207	Washing Allowance				12,000	18,000	12,240
A01208	Dress Allowance				29,000	27,000	29,000
A0120Q	Fixed Daily Allowance				34,000	25,000	34,000
A01211	Hill Allowance				98,000	97,000	98,000
A01216	Qualification allowance				233,000	206,000	233,000
A01217	Medical Allowance				1,073,000	1,210,000	1,094,460
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				38,000	42,000	38,760
A01229	Special compensation allowance				322,000	346,000	328,440
A01242	Consolidation Travelling Allowance				48,000		48,000
A0124C	Disparity Reduction Allowance				3,282,000	3,265,000	3,282,000
A0124R	Adhoc Relief 2022				2,270,000	2,433,000	2,315,400
A0124X	Adhoc Relief Allowance 2023				6,966,000	8,092,000	7,105,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7022	DIRECTOR AGRICULTURE RESEARCH POTATO PISHIN (OLD DDO PI4029)					
A0125E	Adhoc Relief Allowance-2024				5,373,000	5,547,557
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,115,254</u>	
A01274	Medical charges				1,115,254	
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>948,000</u>	<u>750,500</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>32,500</u>
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03304	Hot and cold weather charges			50,000	50,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>678,000</u>	<u>678,000</u>	<u>585,000</u>
A03805	Travelling Allowance			126,000	126,000	88,200
002	T.A. to Government Servants			126,000		88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			552,000	552,000	496,800
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>108,000</u>
A03901	Stationery			95,000	95,000	85,500
A03902	Printing & Publication			25,000	25,000	22,500
A03970	Others			50,000	50,000	
003	Others			50,000		
A09	TOTAL PHYSICAL ASSETS				<u>700,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>700,000</u>	
A09302	Fertilizer				700,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7022	DIRECTOR AGRICULTURE RESEARCH POTATO PISHIN (OLD DDO PI4029)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>269,500</u>	<u>269,500</u>	<u>257,950</u>
A130	TOTAL TRANSPORT			<u>115,500</u>	<u>115,500</u>	<u>103,950</u>
A13001	Transport			115,500	115,500	103,950
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DIRECTOR AGRICULTURE RESEARCH POTATO PISHIN (OLD DDO PI4029)			43,953,200	54,304,754	52,011,709

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7033	DEPUTY DIRECTOR AGRICULTURE PISHIN (OLD DDO PI4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,712,400</u>	<u>124,383,710</u>	<u>135,180,687</u>
A011	TOTAL PAY		<u>175</u>	<u>175</u>	<u>69,058,700</u>	<u>64,040,000</u>	<u>69,425,454</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>16,899,000</u>	<u>16,154,000</u>	<u>16,925,600</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>16,367,000</u>	<u>16,094,000</u>	<u>16,367,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	12	12			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				532,000	60,000	558,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>158</u>	<u>158</u>	<u>52,159,700</u>	<u>47,886,000</u>	<u>52,499,854</u>
A01151	Total Basic Pay of Other Staff		<u>158</u>	<u>158</u>	<u>51,746,000</u>	<u>47,174,000</u>	<u>51,746,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	4	4			
F020	Field Assistant	(BPS-06)	60	60			
S157	Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	75	75			
C064	Chowkidar	(BPS-01)	5	5			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7033	DEPUTY DIRECTOR AGRICULTURE PISHIN (OLD DDO PI4049)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				413,700	712,000	753,854
A012	TOTAL ALLOWANCES				<u>51,653,700</u>	<u>60,343,710</u>	<u>65,755,233</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,653,700</u>	<u>60,139,000</u>	<u>65,755,233</u>
A01202	House Rent Allowance				3,989,700	3,615,000	3,989,700
A01203	Conveyance Allowance				5,599,000	4,454,000	5,599,000
A01204	Sumptuary Allowance				9,000	12,000	9,180
A01206	Local Compensatory Allowance				2,814,000	306,000	2,814,000
A01207	Washing Allowance				43,000	32,000	43,000
A01208	Dress Allowance				117,000	60,000	117,000
A0120Q	Fixed Daily Allowance				122,000	85,000	122,000
A01211	Hill Allowance				390,000	379,000	390,000
A01216	Qualification allowance				39,000	60,000	39,780
A01217	Medical Allowance				3,534,000	3,187,000	3,534,000
A01222	Hardship allowance				3,000	2,000	3,000
A01229	Special compensation allowance				1,452,000	1,124,000	1,452,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	191,000	42,840
A01230	Dusting allowance					2,000	1,800
A01242	Consolidation Travelling Allowance				116,000		116,000
A0124C	Disparity Reduction Allowance				7,455,000	6,896,000	7,455,000
A0124R	Adhoc Relief 2022				6,480,000	6,076,000	6,480,000
A0124X	Adhoc Relief Allowance 2023				19,447,000	20,148,000	19,835,940
A0125E	Adhoc Relief Allowance-2024					13,508,000	13,708,993
A01270	Other				2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>204,710</u>	
A01274	Medical charges					204,710	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7033	DEPUTY DIRECTOR AGRICULTURE PISHIN (OLD DDO PI4049)					
A03	TOTAL OPERATING EXPENSES			<u>1,742,500</u>	<u>1,742,500</u>	<u>1,454,100</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>64,350</u>
A03202	Telephone and trunk call			99,000	99,000	64,350
A033	TOTAL UTILITIES			<u>297,000</u>	<u>297,000</u>	<u>286,500</u>
A03301	Gas			143,000	143,000	143,000
A03303	Electricity			133,000	133,000	133,000
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,500</u>	<u>1,020,500</u>	<u>863,850</u>
A03805	Travelling Allowance			273,000	273,000	191,100
002	T.A. to Government Servants			273,000		191,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	672,750
A039	TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>239,400</u>
A03901	Stationery			266,000	266,000	239,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>600,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7033	DEPUTY DIRECTOR AGRICULTURE PISHIN (OLD DDO PI4049)					
A09302	Fertilizer				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>433,000</u>	<u>433,000</u>	<u>401,500</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>283,500</u>
A13001	Transport			315,000	315,000	283,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE PISHIN (OLD DDO PI4049)				122,887,900	128,959,210	137,036,287

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7043	ON FARM WATER MANAGEMENT DISTRICT PISHIN (OLD DDO PI4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,324,700</u>	<u>105,390,871</u>	<u>103,898,250</u>
A011	TOTAL PAY		126	126	<u>51,684,000</u>	<u>50,873,000</u>	<u>52,156,250</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>19,379,000</u>	<u>17,576,000</u>	<u>19,388,350</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>19,192,000</u>	<u>17,576,000</u>	<u>19,192,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				187,000		196,350
A011-2	TOTAL PAY OF OTHER STAFF		109	109	<u>32,305,000</u>	<u>33,297,000</u>	<u>32,767,900</u>
A01151	Total Basic Pay of Other Staff		<u>109</u>	<u>109</u>	<u>32,305,000</u>	<u>33,297,000</u>	<u>32,767,900</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	28	28			
F020	Field Assistant	(BPS-06)	12	12			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7043	ON FARM WATER MANAGEMENT DISTRICT PISHIN (OLD DDO PI4061)						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	15	15			
R080	Road Man	(BPS-01)	38	38			
A012	TOTAL ALLOWANCES				<u>39,640,700</u>	<u>54,517,871</u>	<u>51,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,640,700</u>	<u>49,070,000</u>	<u>51,742,000</u>
A01202	House Rent Allowance				3,153,700	2,892,000	3,153,700
A01203	Conveyance Allowance				3,825,000	3,833,000	3,825,000
A01206	Local Compensatory Allowance				1,993,000	53,000	1,993,000
A01207	Washing Allowance				90,000	70,000	90,000
A01208	Dress Allowance				78,000	51,000	78,000
A01209	Special Additional Allowance				20,000	20,000	20,000
A0120Q	Fixed Daily Allowance				105,000	65,000	105,000
A01211	Hill Allowance				272,000	252,000	272,000
A01216	Qualification allowance				15,000		15,000
A01217	Medical Allowance				2,518,000	2,380,000	2,518,000
A01222	Hardship allowance				7,000	3,000	7,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				1,082,000	1,040,000	1,082,000
A0122N	Special Conveyance Allowance to Disbaled Employee				168,000	192,000	171,360
A01240	Utility Allowance for Gas					2,000	1,200
A01242	Consolidation Travelling Allowance				114,000		114,000
A0124C	Disparity Reduction Allowance				6,468,000	5,824,000	6,468,000
A0124R	Adhoc Relief 2022				4,844,000	4,649,000	4,844,000
A0124X	Adhoc Relief Allowance 2023				14,862,000	16,240,000	15,159,240
A0125E	Adhoc Relief Allowance-2024					11,476,000	11,798,100
A01264	Technical Allowance					2,000	1,200
A01270	Other				10,000	11,000	10,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,447,871</u>	
A01274	Medical charges					5,447,871	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7043	ON FARM WATER MANAGEMENT DISTRICT PISHIN (OLD DDO PI4061)					
A03	TOTAL OPERATING EXPENSES			<u>444,200</u>	<u>444,200</u>	<u>383,950</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>13,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			13,000	13,000	8,450
A033	TOTAL UTILITIES			<u>33,200</u>	<u>33,200</u>	<u>33,200</u>
A03301	Gas			13,200	13,200	13,200
A03303	Electricity			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>357,000</u>	<u>357,000</u>	<u>313,900</u>
A03805	Travelling Allowance			37,000	37,000	25,900
002	T.A. to Government Servants			37,000		25,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	320,000	288,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>23,400</u>
A03901	Stationery			26,000	26,000	23,400
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>27,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

ON FARM WATER MANAGEMENT DISTRICT PISHIN (OLD DDO PI4061)	91,843,900	107,110,071	104,354,200
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7048	AGRICULTURAL ENGINEER PISHIN (OLD DDO PI4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,398,000</u>	<u>83,145,000</u>	<u>70,322,275</u>
A011	TOTAL PAY		115	115	<u>32,281,500</u>	<u>39,782,000</u>	<u>36,937,519</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,212,000</u>	<u>5,809,000</u>	<u>6,212,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,212,000</u>	<u>5,809,000</u>	<u>6,212,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>26,069,500</u>	<u>33,973,000</u>	<u>30,725,519</u>
A01151	Total Basic Pay of Other Staff		108	108	<u>26,038,000</u>	<u>33,962,000</u>	<u>30,692,444</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	4	4			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	18	18			
S081	Senior Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	7	7			
J036	Junior Store Keeper	(BPS-05)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7048	AGRICULTURAL ENGINEER PISHIN (OLD DDO PI4067)						
M089	MT Driver	(BPS-04)	7	7			
D127	Dozer Cleaner	(BPS-02)	23	23			
H030	Helper	(BPS-02)	11	11			
M088	MT Cleaners	(BPS-02)	10	10			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				31,500	11,000	33,075
A012	TOTAL ALLOWANCES				<u>25,116,500</u>	<u>43,363,000</u>	<u>33,384,756</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,116,500</u>	<u>40,363,000</u>	<u>33,384,756</u>
A01202	House Rent Allowance				2,194,500	2,816,000	2,238,390
A01203	Conveyance Allowance				2,526,000	3,601,000	2,576,520
A01206	Local Compensatory Allowance				230,000	313,000	230,000
A01207	Washing Allowance				82,000	78,000	82,000
A01208	Dress Allowance				98,000	95,000	98,000
A0120Q	Fixed Daily Allowance				328,000	253,000	328,000
A01211	Hill Allowance				225,000	328,000	229,500
A01216	Qualification allowance				41,000		41,000
A01217	Medical Allowance				1,876,000	2,656,000	1,913,520
A01222	Hardship allowance				3,000	2,000	3,000
A01226	Computer allowance				8,000	8,000	8,000
A01229	Special compensation allowance				626,000	645,000	638,520
A0122N	Special Conveyance Allowance to Disbaled Employee				49,000	48,000	49,000
A01242	Consolidation Travelling Allowance				282,000		282,000
A0124C	Disparity Reduction Allowance				4,627,000	5,651,000	4,719,540
A0124R	Adhoc Relief 2022				2,986,000	3,757,000	3,045,720
A0124X	Adhoc Relief Allowance 2023				8,875,000	12,357,000	9,052,500
A0125E	Adhoc Relief Allowance-2024					7,693,000	7,788,346
A01270	Other				60,000	62,000	61,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7048	AGRICULTURAL ENGINEER PISHIN (OLD DDO PI4067)					
A01274	Medical charges				3,000,000	
A03	TOTAL OPERATING EXPENSES			<u>52,797,000</u>	<u>52,797,000</u>	<u>41,565,593</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>61,550</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			87,000	87,000	56,550
A033	TOTAL UTILITIES			<u>596,000</u>	<u>596,000</u>	<u>568,000</u>
A03301	Gas			116,000	116,000	116,000
A03302	Water			22,000	22,000	22,000
A03303	Electricity			402,000	402,000	402,000
A03304	Hot and cold weather charges			56,000	56,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,019,000</u>	<u>52,019,000</u>	<u>40,873,043</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			51,538,000	51,538,000	40,486,343
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>63,000</u>
A03901	Stationery			70,000	70,000	63,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,833,000</u>	<u>4,120,500</u>	<u>4,485,000</u>
A130	TOTAL TRANSPORT			<u>3,480,000</u>	<u>2,767,500</u>	<u>3,132,000</u>
A13001	Transport			3,480,000	2,767,500	3,132,000
001	Repair of Transport			630,000		567,000
002	Spare Parts of Dozers			2,850,000		2,565,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7048	AGRICULTURAL ENGINEER PISHIN (OLD DDO PI4067)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
A13101	Machinery & Equipment			1,320,000	1,320,000	1,320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURAL ENGINEER PISHIN (OLD DDO PI4067)				115,028,000	140,062,500	116,372,868

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PI7053	ECONOMIC & MARKET COMMITTEE PISHIN (OLD DDO PI4074)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,386,100</u>	<u>4,704,000</u>	<u>5,333,978</u>
A011	TOTAL PAY		12	12	<u>2,815,000</u>	<u>2,287,000</u>	<u>3,201,013</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,721,000</u>	<u>679,000</u>	<u>1,728,200</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,577,000</u>	<u>679,000</u>	<u>1,577,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				144,000		151,200
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,094,000</u>	<u>1,608,000</u>	<u>1,472,813</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,094,000</u>	<u>1,608,000</u>	<u>1,472,813</u>
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,571,100</u>	<u>2,417,000</u>	<u>2,132,965</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,571,100</u>	<u>2,417,000</u>	<u>2,132,965</u>
A01202	House Rent Allowance				177,100	158,000	177,100
A01203	Conveyance Allowance				198,000	186,000	198,000
A01206	Local Compensatory Allowance					12,000	7,200
A01207	Washing Allowance				3,000	3,000	3,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7053	ECONOMIC & MARKET COMMITTEE PISHIN (OLD DDO PI4074)					
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			1,000	7,000	1,020
A01211	Hill Allowance			11,000	12,000	11,220
A01217	Medical Allowance			126,000	136,000	126,000
A01229	Special compensation allowance			57,000	52,000	57,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A0124C	Disparity Reduction Allowance			256,000	319,000	261,120
A0124R	Adhoc Relief 2022			166,000	211,000	169,320
A0124X	Adhoc Relief Allowance 2023			572,000	727,000	583,440
A0125E	Adhoc Relief Allowance-2024				542,000	534,545
A03	TOTAL OPERATING EXPENSES			<u>511,300</u>	<u>511,300</u>	<u>406,850</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>135,300</u>	<u>135,300</u>	<u>135,300</u>
A03303	Electricity			135,300	135,300	135,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>185,000</u>
A03805	Travelling Allowance			128,000	128,000	89,600
002	T.A. to Government Servants			128,000		89,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			106,000	106,000	95,400
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>43,200</u>
A03901	Stationery			48,000	48,000	43,200
A03970	Others			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PI7053	ECONOMIC & MARKET COMMITTEE PISHIN (OLD DDO PI4074)					
ECONOMIC & MARKET COMMITTEE PISHIN (OLD DDO PI4074)				4,897,400	5,215,300	5,740,828

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7008	CROP REPORTING SERVICES PANJGUR STATISTICS CRS, PANJGOOR (OLD DDO PJ4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,712,500</u>	<u>25,734,803</u>	<u>23,767,291</u>
A011	TOTAL PAY		45	45	<u>9,373,500</u>	<u>12,299,000</u>	<u>13,121,843</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>806,000</u>		<u>806,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>806,000</u>		<u>806,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>8,567,500</u>	<u>12,299,000</u>	<u>12,315,843</u>
A01151	Total Basic Pay of Other Staff		<u>43</u>	<u>43</u>	<u>8,475,000</u>	<u>12,127,000</u>	<u>12,143,954</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	2	2			
C182	Crop Reporter	(BPS-06)	29	29			
V010	Vehicle Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	6	6			
A01152	Personal pay				92,500	172,000	171,889
A012	TOTAL ALLOWANCES				<u>7,339,000</u>	<u>13,435,803</u>	<u>10,645,448</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,339,000</u>	<u>13,079,000</u>	<u>10,645,448</u>
A01202	House Rent Allowance				484,000	745,000	493,680
A01203	Conveyance Allowance				561,000	968,000	572,220
A01206	Local Compensatory Allowance				4,000		4,000
A01207	Washing Allowance				3,000	4,000	3,060
A01208	Dress Allowance				5,000	14,000	5,100

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7008	CROP REPORTING SERVICES PANJGUR STATISTICS CRS, PANJGOOR (OLD DDO PJ4012)					
A0120Q	Fixed Daily Allowance			30,000	26,000	30,000
A01211	Hill Allowance			42,000	56,000	42,840
A01217	Medical Allowance			408,000	735,000	416,160
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			212,000	311,000	216,240
A0122N	Special Conveyance Allowance to Disbalded Employee			68,000	284,000	69,360
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			23,000		23,000
A0124C	Disparity Reduction Allowance			852,000	1,532,000	869,040
A0124R	Adhoc Relief 2022			882,000	1,153,000	899,640
A0124X	Adhoc Relief Allowance 2023			3,722,000	4,119,000	3,796,440
A0125E	Adhoc Relief Allowance-2024				3,067,000	3,161,108
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			28,000	62,000	28,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>356,803</u>	
A01274	Medical charges				356,803	
A03	TOTAL OPERATING EXPENSES			<u>79,000</u>	<u>79,000</u>	<u>54,600</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>20,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>31,500</u>
A03901	Stationery			35,000	35,000	31,500
A03970	Others			10,000	10,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**PJ7008 CROP REPORTING SERVICES PANJGUR
STATISTICS CRS, PANJGOOR
(OLD DDO PJ4012)**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
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A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
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A13201	Furniture & Fixture	33,000	33,000	33,000
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CROP REPORTING SERVICES PANJGUR	16,836,500	25,858,803	23,866,891
STATISTICS CRS, PANJGOOR			
(OLD DDO PJ4012)			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7009	SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>226,129,300</u>	<u>277,236,583</u>	<u>269,480,540</u>
A011	TOTAL PAY		378	378	<u>126,650,000</u>	<u>138,366,000</u>	<u>136,494,527</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>32,388,000</u>	<u>32,456,000</u>	<u>32,388,400</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>32,380,000</u>	<u>32,456,000</u>	<u>32,380,000</u>
D100	Director Research	(BPS-19)	1	1			
D164	Dy: Director Agri: Res: (Quality Control)	(BPS-18)	1	1			
D165	Dy: Director Agri: Res:	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	11	11			
S116	Soil Chemist	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	2	2			
S144	Statistical Officer	(BPS-17)	16	16			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay				8,000		8,400
A011-2	TOTAL PAY OF OTHER STAFF		334	334	<u>94,262,000</u>	<u>105,910,000</u>	<u>104,106,127</u>
A01151	Total Basic Pay of Other Staff		<u>334</u>	<u>334</u>	<u>94,220,000</u>	<u>105,878,000</u>	<u>104,062,027</u>
M027	Market Intelligence Inspector	(BPS-15)	20	20			
S042	Senior Clerk	(BPS-14)	14	14			
S147	Stenographer	(BPS-14)	7	7			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7009	SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)						
A269	Assistant Computer Operator	(BPS-12)	6	6			
F023	Field Supervisor	(BPS-11)	8	8			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	23	23			
L002	Lab Technician Male	(BPS-09)	3	3			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	49	49			
F021	Field Man	(BPS-06)	9	9			
L004	Lab: Assistant Male	(BPS-06)	7	7			
S007	Sanitary Supervisor	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	4	4			
T042	Tractor Driver	(BPS-05)	8	8			
D143	Driver	(BPS-04)	14	14			
C081	Cleaner	(BPS-02)	3	3			
L008	Laboratory Attendant	(BPS-02)	4	4			
B019	Beldar	(BPS-01)	93	93			
C064	Chowkidar	(BPS-01)	25	25			
M016	Mali	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	19	19			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				42,000	32,000	44,100
A012	TOTAL ALLOWANCES				<u>99,479,300</u>	<u>138,870,583</u>	<u>132,986,013</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,479,300</u>	<u>136,824,000</u>	<u>132,986,013</u>
A01202	House Rent Allowance				8,297,300	8,521,000	8,463,246
A01203	Conveyance Allowance				10,678,000	10,969,000	10,891,560
A01206	Local Compensatory Allowance				4,286,000	409,000	4,286,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7009	SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)					
A01207	Washing Allowance			138,000	64,000	138,000
A01208	Dress Allowance			209,000	207,000	209,000
A0120Q	Fixed Daily Allowance			337,000	290,000	337,000
A01211	Hill Allowance			21,000	88,000	21,420
A01216	Qualification allowance			63,000	60,000	63,000
A01217	Medical Allowance			6,772,000	7,477,000	6,907,440
A01222	Hardship allowance			27,000	25,000	27,000
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance			99,000	80,000	99,000
A01229	Special compensation allowance			2,573,000	2,551,000	2,573,000
A0122N	Special Conveyance Allowance to Disbale Employee				192,000	
A01239	Special Allowance			63,000		63,000
A01242	Consolidation Travelling Allowance			290,000	1,000	290,000
A0124C	Disparity Reduction Allowance			15,165,000	17,287,000	15,468,300
A0124R	Adhoc Relief 2022			11,907,000	13,058,000	12,145,140
A0124X	Adhoc Relief Allowance 2023			38,542,000	44,670,000	39,312,840
A0125E	Adhoc Relief Allowance-2024				30,869,000	31,678,167
A01265	Cash Handling Allowance				1,000	900
A01270	Other			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,046,583</u>	
A01274	Medical charges				2,046,583	
A03	TOTAL OPERATING EXPENSES			<u>2,172,000</u>	<u>2,172,000</u>	<u>2,038,450</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>42,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			57,000	57,000	37,050
A033	TOTAL UTILITIES			<u>1,459,000</u>	<u>1,459,000</u>	<u>1,447,500</u>
A03303	Electricity			1,436,000	1,436,000	1,436,000
A03304	Hot and cold weather charges			23,000	23,000	11,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7009	SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>445,000</u>	<u>381,500</u>
A03805	Travelling Allowance			95,000	95,000	66,500
002	T.A. to Government Servants			95,000		66,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>206,000</u>	<u>167,400</u>
A03901	Stationery			160,000	160,000	144,000
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>242,000</u>	<u>229,600</u>
A130	TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>111,600</u>
A13001	Transport			124,000	124,000	111,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7009	SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)					
SOIL & WATER TESTING LABORATORY PANJGUR (OLD DDO PJ4014)				228,543,300	280,850,583	271,748,590

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7012	ECONOMIC & MARKET COMMITTEE PANJGUR (OLD DDO PJ4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,364,200</u>	<u>26,032,000</u>	<u>20,795,625</u>
A011	TOTAL PAY		45	45	<u>7,846,000</u>	<u>12,692,000</u>	<u>12,869,271</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,994,000</u>	<u>853,000</u>	<u>1,994,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,994,000</u>	<u>853,000</u>	<u>1,994,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>5,852,000</u>	<u>11,839,000</u>	<u>10,875,271</u>
A01151	Total Basic Pay of Other Staff		42	42	<u>5,852,000</u>	<u>11,839,000</u>	<u>10,875,271</u>
S341	Senior Inspector	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
F092	Fee Collector	(BPS-09)	4	4			
S168	Sub Inspector	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
A189	Auctioneer	(BPS-05)	4	4			
V010	Vehicle Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	3	3			
L028	Lavy Speoy	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	4	4			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7012	ECONOMIC & MARKET COMMITTEE PANJGUR (OLD DDO PJ4018)					
S193	Sweeper (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>5,518,200</u>	<u>13,340,000</u>	<u>7,926,354</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,518,200</u>	<u>13,340,000</u>	<u>7,926,354</u>
A01202	House Rent Allowance			552,200	965,000	563,244
A01203	Conveyance Allowance			749,000	1,261,000	763,980
A01206	Local Compensatory Allowance			8,000	119,000	8,160
A01207	Washing Allowance			10,000	10,000	10,000
A01208	Dress Allowance			13,000	30,000	13,260
A0120Q	Fixed Daily Allowance			31,000	31,000	31,000
A01211	Hill Allowance			32,000	36,000	32,640
A01217	Medical Allowance			365,000	897,000	372,300
A01222	Hardship allowance			5,000	3,000	5,000
A01229	Special compensation allowance			149,000	235,000	151,980
A01242	Consolidation Travelling Allowance			26,000		26,000
A0124C	Disparity Reduction Allowance			846,000	1,910,000	862,920
A0124R	Adhoc Relief 2022			648,000	1,260,000	660,960
A0124X	Adhoc Relief Allowance 2023			2,082,000	4,258,000	2,123,640
A0125E	Adhoc Relief Allowance-2024				2,323,000	2,299,270
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>149,000</u>	<u>149,000</u>	<u>115,450</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>13,650</u>
A03202	Telephone and trunk call			21,000	21,000	13,650
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>67,000</u>	<u>46,900</u>
A03805	Travelling Allowance			67,000	67,000	46,900
002	T.A. to Government Servants			67,000		46,900
A039	TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>54,900</u>
A03901	Stationery			35,000	35,000	31,500
A03902	Printing & Publication			26,000	26,000	23,400

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7012	ECONOMIC & MARKET COMMITTEE PANJGUR (OLD DDO PJ4018)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
ECONOMIC & MARKET COMMITTEE PANJGUR (OLD DDO PJ4018)				13,549,200	26,217,000	20,947,075

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7014	AGRICULTURE ENGINEER PANJGUR (OLD DDO PJ4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,893,500</u>	<u>78,329,125</u>	<u>70,257,639</u>
A011	TOTAL PAY		116	116	<u>32,626,000</u>	<u>38,944,000</u>	<u>36,971,111</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,498,000</u>	<u>5,826,000</u>	<u>6,498,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,498,000</u>	<u>5,826,000</u>	<u>6,498,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		109	109	<u>26,128,000</u>	<u>33,118,000</u>	<u>30,473,111</u>
A01151	Total Basic Pay of Other Staff		109	109	<u>26,000,000</u>	<u>32,953,000</u>	<u>30,303,401</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	8	8			
S171	Sub-Engineer	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
F047	Freighter Operator	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
R002	Radiator Maker	(BPS-08)	1	1			
T065	Turner	(BPS-08)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7014	AGRICULTURE ENGINEER PANJGUR (OLD DDO PJ4020)						
W013	Welder	(BPS-08)	3	3			
D128	Dozer Drivers	(BPS-06)	19	19			
F037	Fitter	(BPS-05)	6	6			
J036	Junior Store Keeper	(BPS-05)	3	3			
T035	Time Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	6	6			
D127	Dozer Cleaner	(BPS-02)	18	18			
H030	Helper	(BPS-02)	6	6			
M088	MT Cleaners	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
D553	Dozer Cleaner (Contingent)	(Fixed)	1	1			
M203	M.T Cleaner (Contingent)	(Fixed)	1	1			
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01152	Personal pay				128,000	158,000	163,590
A01170	Others					7,000	6,120
A012	TOTAL ALLOWANCES				<u>25,267,500</u>	<u>39,385,125</u>	<u>33,286,528</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,267,500</u>	<u>39,165,000</u>	<u>33,286,528</u>
A01202	House Rent Allowance				2,400,000	2,709,000	2,448,000
A01203	Conveyance Allowance				2,700,000	3,442,000	2,754,000
A01206	Local Compensatory Allowance				1,096,000	349,000	1,096,000
A01207	Washing Allowance				41,000	43,000	41,000
A01208	Dress Allowance				110,000	90,000	110,000
A0120Q	Fixed Daily Allowance				322,000	291,000	322,000
A01211	Hill Allowance				3,000	59,000	3,060
A01217	Medical Allowance				1,900,000	2,527,000	1,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7014	AGRICULTURE ENGINEER PANJGUR (OLD DDO PJ4020)					
A01222	Hardship allowance			26,000	22,000	26,000
A01226	Computer allowance			10,000	13,000	10,200
A01229	Special compensation allowance			648,000	662,000	660,960
A01242	Consolidation Travelling Allowance			9,000	180,000	9,180
A0124C	Disparity Reduction Allowance			3,400,000	5,257,000	3,468,000
A0124R	Adhoc Relief 2022			3,200,000	3,651,000	3,264,000
A0124X	Adhoc Relief Allowance 2023			9,400,000	12,526,000	9,588,000
A0125E	Adhoc Relief Allowance-2024				7,342,000	7,545,628
A01270	Other			2,500	2,000	2,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				220,125	
A01274	Medical charges				220,125	
A03	TOTAL OPERATING EXPENSES			49,992,500	49,992,500	39,241,243
A032	TOTAL COMMUNICATIONS			110,000	110,000	73,250
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			339,000	339,000	282,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			114,000	114,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			49,430,000	49,430,000	38,801,843
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			48,949,000	48,949,000	38,415,143
A039	TOTAL GENERAL			113,500	113,500	84,150

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7014	AGRICULTURE ENGINEER PANJGUR (OLD DDO PJ4020)					
A03901	Stationery			93,500	93,500	84,150
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,498,000</u>	<u>7,035,500</u>	<u>3,240,300</u>
A130	TOTAL TRANSPORT			<u>2,577,000</u>	<u>6,114,500</u>	<u>2,319,300</u>
A13001	Transport			2,577,000	6,114,500	2,319,300
001	Repair of Transport			727,000		654,300
002	Spare Parts of Dozers			1,850,000		1,665,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>869,000</u>	<u>869,000</u>	<u>869,000</u>
A13101	Machinery & Equipment			869,000	869,000	869,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
AGRICULTURE ENGINEER PANJGUR (OLD DDO PJ4020)				111,384,000	135,357,125	112,739,182

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7017	AGRICULTURE RESEARCH & DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,082,400</u>	<u>45,304,398</u>	<u>44,509,524</u>
A011	TOTAL PAY		69	69	<u>21,348,000</u>	<u>22,394,000</u>	<u>22,003,279</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,650,000</u>	<u>2,905,000</u>	<u>2,685,216</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,650,000</u>	<u>2,883,000</u>	<u>2,664,768</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay					22,000	20,448
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>18,698,000</u>	<u>19,489,000</u>	<u>19,318,063</u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>66</u>	<u>18,698,000</u>	<u>19,489,000</u>	<u>19,318,063</u>
F023	Field Supervisor	(BPS-11)	7	7			
J014	Junior Clerk	(BPS-11)	3	3			
S171	Sub-Engineer	(BPS-11)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	14	14			
T064	Tubewell Operator	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	20	20			
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7017	AGRICULTURE RESEARCH & DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4023)					
A012	TOTAL ALLOWANCES			<u>16,734,400</u>	<u>22,910,398</u>	<u>22,506,245</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,734,400</u>	<u>22,511,000</u>	<u>22,506,245</u>
A01202	House Rent Allowance			1,423,400	1,317,000	1,423,400
A01203	Conveyance Allowance			1,775,000	1,792,000	1,775,000
A01206	Local Compensatory Allowance			11,000	18,000	11,220
A01207	Washing Allowance			18,000	15,000	18,000
A01208	Dress Allowance			51,000	45,000	51,000
A0120Q	Fixed Daily Allowance			68,000	60,000	68,000
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			1,279,000	1,238,000	1,279,000
A01222	Hardship allowance			12,000	12,000	12,000
A01229	Special compensation allowance			451,000	452,000	451,000
A01242	Consolidation Travelling Allowance			55,000	3,000	55,000
A0124C	Disparity Reduction Allowance			2,602,000	2,678,000	2,654,040
A0124R	Adhoc Relief 2022			2,021,000	2,086,000	2,061,420
A0124X	Adhoc Relief Allowance 2023			6,965,000	7,352,000	7,104,300
A0125E	Adhoc Relief Allowance-2024				5,442,000	5,539,265
A01270	Other				1,000	600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>399,398</u>	
A01274	Medical charges				399,398	
A03	TOTAL OPERATING EXPENSES			<u>799,000</u>	<u>799,000</u>	<u>669,650</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>38,350</u>
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>147,000</u>	<u>147,000</u>	<u>141,000</u>
A03303	Electricity			135,000	135,000	135,000
A03304	Hot and cold weather charges			12,000	12,000	6,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7017	AGRICULTURE RESEARCH & DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4023)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>477,000</u>	<u>477,000</u>	<u>403,900</u>
A03805	Travelling Allowance			127,000	127,000	88,900
002	T.A. to Government Servants			127,000		88,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>86,400</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
003	Others			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>172,500</u>	<u>172,500</u>	<u>160,950</u>
A130	TOTAL TRANSPORT			<u>115,500</u>	<u>115,500</u>	<u>103,950</u>
A13001	Transport			115,500	115,500	103,950
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE RESEARCH & DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4023)				39,053,900	46,275,898	45,340,124

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7018	DATE DEVELOPMENT FARM PANJGUR (OLD DDO PJ4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,683,000</u>	<u>74,880,023</u>	<u>77,268,453</u>
A011	TOTAL PAY		115	115	<u>38,420,000</u>	<u>37,068,000</u>	<u>38,582,520</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,920,000</u>	<u>4,080,000</u>	<u>4,066,800</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,920,000</u>	<u>4,080,000</u>	<u>4,066,800</u>
D153	Deputy Director	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>34,500,000</u>	<u>32,988,000</u>	<u>34,515,720</u>
A01151	Total Basic Pay of Other Staff		<u>111</u>	<u>111</u>	<u>34,500,000</u>	<u>32,972,000</u>	<u>34,500,000</u>
S147	Stenographer	(BPS-14)	1	1			
F023	Field Supervisor	(BPS-11)	10	10			
J014	Junior Clerk	(BPS-11)	5	5			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	16	16			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	4	4			
F037	Fitter	(BPS-05)	2	2			
T042	Tractor Driver	(BPS-05)	3	3			
V010	Vehicle Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	4	4			
B019	Beldar	(BPS-01)	41	41			
C064	Chowkidar	(BPS-01)	9	9			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7018	DATE DEVELOPMENT FARM PANJGUR (OLD DDO PJ4024)						
L028	Lavy Speoy	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					16,000	15,720
A012	TOTAL ALLOWANCES				<u>29,263,000</u>	<u>37,812,023</u>	<u>38,685,933</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,263,000</u>	<u>37,610,000</u>	<u>38,685,933</u>
A01202	House Rent Allowance				2,500,000	2,269,000	2,500,000
A01203	Conveyance Allowance				3,000,000	2,995,000	3,000,000
A01206	Local Compensatory Allowance				1,200,000	63,000	1,200,000
A01207	Washing Allowance				72,000	26,000	72,000
A01208	Dress Allowance				94,000	84,000	94,000
A0120Q	Fixed Daily Allowance				122,000	107,000	122,000
A01211	Hill Allowance				3,000	9,000	3,060
A01217	Medical Allowance				2,200,000	2,117,000	2,200,000
A01222	Hardship allowance				10,000	9,000	10,000
A01229	Special compensation allowance				746,000	730,000	746,000
A01239	Special Allowance				63,000		63,000
A01242	Consolidation Travelling Allowance				100,000		100,000
A0124C	Disparity Reduction Allowance				4,250,000	4,585,000	4,335,000
A0124R	Adhoc Relief 2022				3,400,000	3,523,000	3,468,000
A0124X	Adhoc Relief Allowance 2023				11,500,000	12,283,000	11,730,000
A0125E	Adhoc Relief Allowance-2024					8,809,000	9,039,753
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other					1,000	120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>202,023</u>	
A01274	Medical charges					202,023	
A03	TOTAL OPERATING EXPENSES				<u>765,500</u>	<u>765,500</u>	<u>649,100</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7018	DATE DEVELOPMENT FARM PANJGUR (OLD DDO PJ4024)					
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>30,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>109,500</u>
A03303	Electricity			98,000	98,000	98,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>401,700</u>
A03805	Travelling Allowance			66,000	66,000	46,200
002	T.A. to Government Servants			66,000		46,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			395,000	395,000	355,500
A039	TOTAL GENERAL			<u>139,500</u>	<u>139,500</u>	<u>107,550</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
003	Others			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>220,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

DATE DEVELOPMENT FARM PANJGUR (OLD DDO PJ4024)	68,684,500	75,881,523	78,138,053
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7036	DEPUTY DIRECTOR AGRICULTURE PANJGUR (OLD DDO PJ4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,674,100</u>	<u>139,495,703</u>	<u>127,354,494</u>
A011	TOTAL PAY		<u>189</u>	<u>189</u>	<u>60,382,100</u>	<u>70,164,000</u>	<u>67,283,580</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>17,859,000</u>	<u>18,266,000</u>	<u>17,903,087</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>17,785,000</u>	<u>18,104,000</u>	<u>17,785,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				74,000	162,000	118,087
A011-2	TOTAL PAY OF OTHER STAFF		<u>172</u>	<u>172</u>	<u>42,523,100</u>	<u>51,898,000</u>	<u>49,380,493</u>
A01151	Total Basic Pay of Other Staff		<u>172</u>	<u>172</u>	<u>42,500,000</u>	<u>51,874,000</u>	<u>49,356,238</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A213	Agriculture Inspector	(BPS-11)	2	2			
F023	Field Supervisor	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	5	5			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	7	7			
F020	Field Assistant	(BPS-06)	40	40			
S157	Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	3	3			
T042	Tractor Driver	(BPS-05)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7036	DEPUTY DIRECTOR AGRICULTURE PANJGUR (OLD DDO PJ4051)						
D143	Driver	(BPS-04)	4	4			
C081	Cleaner	(BPS-02)	1	1			
H030	Helper	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	72	72			
C064	Chowkidar	(BPS-01)	9	9			
L028	Lavy Speoy	(BPS-01)	3	3			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				23,100	24,000	24,255
A012	TOTAL ALLOWANCES				<u>44,292,000</u>	<u>69,331,703</u>	<u>60,070,914</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,292,000</u>	<u>69,029,000</u>	<u>60,070,914</u>
A01202	House Rent Allowance				3,700,000	4,435,000	3,774,000
A01203	Conveyance Allowance				4,300,000	5,702,000	4,386,000
A01206	Local Compensatory Allowance				1,919,000	360,000	1,919,000
A01207	Washing Allowance				81,000	47,000	81,000
A01208	Dress Allowance				107,000	146,000	109,140
A0120Q	Fixed Daily Allowance				132,000	113,000	132,000
A01211	Hill Allowance				6,000	23,000	6,120
A01216	Qualification allowance					35,000	
A01217	Medical Allowance				2,962,000	3,972,000	3,021,240
A01222	Hardship allowance				10,000	8,000	10,000
A01229	Special compensation allowance				1,168,000	1,268,000	1,191,360
A0122N	Special Conveyance Allowance to Disbald Employee					48,000	
A01239	Special Allowance				94,000		94,000
A01242	Consolidation Travelling Allowance				107,000	39,000	107,000
A0124C	Disparity Reduction Allowance				6,627,000	9,033,000	6,759,540
A0124R	Adhoc Relief 2022				5,515,000	6,649,000	5,625,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7036	DEPUTY DIRECTOR AGRICULTURE PANJGUR (OLD DDO PJ4051)					
A0124X	Adhoc Relief Allowance 2023			17,500,000	22,426,000	17,850,000
A0125E	Adhoc Relief Allowance-2024				14,639,000	14,940,014
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other			60,000	86,000	61,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>302,703</u>	
A01274	Medical charges				302,703	
A03	TOTAL OPERATING EXPENSES			<u>1,670,000</u>	<u>1,670,000</u>	<u>1,369,600</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>92,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			134,000	134,000	87,100
A033	TOTAL UTILITIES			<u>328,000</u>	<u>328,000</u>	<u>298,000</u>
A03303	Electricity			268,000	268,000	268,000
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>824,000</u>	<u>824,000</u>	<u>692,400</u>
A03805	Travelling Allowance			246,000	246,000	172,200
002	T.A. to Government Servants			246,000		172,200
A03807	P.O.L Charges A.planes			578,000	578,000	520,200
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>379,000</u>	<u>379,000</u>	<u>287,100</u>
A03901	Stationery			253,000	253,000	227,700
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
003	Others			60,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7036	DEPUTY DIRECTOR AGRICULTURE PANJGUR (OLD DDO PJ4051)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,500</u>	<u>526,500</u>	<u>496,250</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>272,250</u>
A13001	Transport			302,500	302,500	272,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13201	Furniture & Fixture			67,000	67,000	67,000
DEPUTY DIRECTOR AGRICULTURE PANJGUR (OLD DDO PJ4051)				106,870,600	142,292,203	129,220,344

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7042	ON FARM WATER MANAGEMENT DISTRICT PANJGUR (OLD DDO PJ4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,691,000</u>	<u>65,972,146</u>	<u>62,231,263</u>
A011	TOTAL PAY		87	87	<u>29,842,000</u>	<u>33,431,000</u>	<u>32,430,112</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,092,000</u>	<u>10,289,000</u>	<u>10,111,322</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,092,000</u>	<u>10,289,000</u>	<u>10,111,322</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>19,750,000</u>	<u>23,142,000</u>	<u>22,318,790</u>
A01151	Total Basic Pay of Other Staff		74	74	<u>19,750,000</u>	<u>23,142,000</u>	<u>22,318,790</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	18	18			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	8	8			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	10			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7042	ON FARM WATER MANAGEMENT DISTRICT PANJGUR (OLD DDO PJ4059)						
R080	Road Man	(BPS-01)	23	23			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>21,849,000</u>	<u>32,541,146</u>	<u>29,801,151</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,849,000</u>	<u>32,505,000</u>	<u>29,801,151</u>
A01202	House Rent Allowance				1,953,000	2,037,000	1,992,060
A01203	Conveyance Allowance				2,277,000	2,651,000	2,322,540
A01206	Local Compensatory Allowance				34,000	169,000	34,680
A01207	Washing Allowance				31,000	17,000	31,000
A01208	Dress Allowance				41,000	55,000	41,820
A0120Q	Fixed Daily Allowance				76,000	81,000	77,520
A01211	Hill Allowance				3,000	3,000	3,000
A01217	Medical Allowance				1,384,000	1,594,000	1,411,680
A0121C	Additional Pay Allowance					1,000	
A01226	Computer allowance				8,000	7,000	8,000
A01229	Special compensation allowance				610,000	614,000	622,200
A0122N	Special Conveyance Allowance to Disbald Employee				42,000	48,000	42,840
A01239	Special Allowance				63,000	38,000	63,000
A01242	Consolidation Travelling Allowance				62,000	27,000	62,000
A0124C	Disparity Reduction Allowance				3,576,000	4,134,000	3,647,520
A0124R	Adhoc Relief 2022				2,783,000	3,097,000	2,838,660
A0124X	Adhoc Relief Allowance 2023				8,898,000	10,573,000	9,075,960
A0125E	Adhoc Relief Allowance-2024					7,356,000	7,518,671
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				5,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>36,146</u>	
A01274	Medical charges					36,146	
A03	TOTAL OPERATING EXPENSES				<u>477,000</u>	<u>477,000</u>	<u>410,350</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>	<u>18,650</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7042	ON FARM WATER MANAGEMENT DISTRICT PANJGUR (OLD DDO PJ4059)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>35,000</u>
A03303	Electricity			32,000	32,000	32,000
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>364,000</u>	<u>321,600</u>
A03805	Travelling Allowance			30,000	30,000	21,000
002	T.A. to Government Servants			30,000		21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	300,600
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>35,100</u>
A03901	Stationery			32,000	32,000	28,800
A03902	Printing & Publication			7,000	7,000	6,300
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>87,600</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A13001	Transport			34,000	34,000	30,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7042	ON FARM WATER MANAGEMENT DISTRICT PANJGUR (OLD DDO PJ4059)					
ON FARM WATER MANAGEMENT DISTRICT PANJGUR (OLD DDO PJ4059)				52,259,000	66,540,146	62,729,213

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7171	AGRICULTURE COLLEGE PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,205,000</u>	<u>133,196,000</u>	<u>121,269,902</u>
A011	TOTAL PAY		201	201	<u>73,205,000</u>	<u>64,512,000</u>	<u>75,648,343</u>
A011-1	TOTAL PAY OF OFFICERS		49	49	<u>23,205,000</u>	<u>3,822,000</u>	<u>23,221,308</u>
A01101	Total Basic Pay Of Officer		<u>49</u>	<u>49</u>	<u>23,205,000</u>	<u>3,803,000</u>	<u>23,205,000</u>
P058	Principal	(BPS-20)	1	1			
P317	Professor Entomology	(BPS-20)	1	1			
P318	Professor Horticulture	(BPS-20)	1	1			
P319	Professor Soil Science	(BPS-20)	1	1			
P320	Professor Agronomy	(BPS-20)	1	1			
A754	Associate Professor Plant Breeding & Genetics	(BPS-19)	1	1			
A755	Associate Professor Plant Pathology	(BPS-19)	1	1			
A758	Associate Professor (Agronomy)	(BPS-19)	1	1			
A759	Associate Professor (Entomology)	(BPS-19)	1	1			
A760	Associate Professor (Horticulture)	(BPS-19)	1	1			
A761	Associate Professor (Soil Sciences)	(BPS-19)	1	1			
V016	Vice Principal	(BPS-19)	1	1			
A519	Assistant Professor Plant Pathology	(BPS-18)	1	1			
A705	Assistant Professor (Agronomy)	(BPS-18)	1	1			
A706	Assistant Professor (Entomology)	(BPS-18)	1	1			
A708	Assistant Professor (Horticulture)	(BPS-18)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7171	AGRICULTURE COLLEGE PANJGUR						
A715	Assistant Professor Soil Science	(BPS-18)	2	2			
A762	Assistant Professor (Plant Breeding & Genetics)	(BPS-18)	1	1			
A763	Assistant Professor Food Technology	(BPS-18)	1	1			
A764	Assistant Professor Agri: Economic	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A151	Assistant Registrar	(BPS-17)	1	1			
A509	Assistant Controller Examination	(BPS-17)	1	1			
L135	Lecturer (Statistics)	(BPS-17)	1	1			
L166	Lecturer Biology	(BPS-17)	1	1			
L168	Lecturer ((Agronomy)	(BPS-17)	1	1			
L169	Lecturer (Entomology)	(BPS-17)	1	1			
L171	Lecturer (Horticulture)	(BPS-17)	1	1			
L172	Lecturer (Mathematics)	(BPS-17)	1	1			
L173	Lecturer Soil Science	(BPS-17)	1	1			
L174	Lecturer Plant Patology Department	(BPS-17)	2	2			
L175	Lecturer Plant Breeding & Genetics	(BPS-17)	2	2			
L176	Lecturer Agriculture Extension	(BPS-17)	2	2			
L177	Lecturer Food Technology	(BPS-17)	2	2			
L178	Lecturer Agriculture Economics	(BPS-17)	2	2			
M046	Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
H045	Hostel Warden	(BPS-16)	1	1			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7171	AGRICULTURE COLLEGE PANJGUR						
L044	Librarian	(BPS-16)	1	1			
S029	Security Officer	(BPS-16)	1	1			
A01102	Personal pay					19,000	16,308
A011-2	TOTAL PAY OF OTHER STAFF		152	152	50,000,000	60,690,000	52,427,035
A01151	Total Basic Pay of Other Staff		152	152	50,000,000	60,690,000	52,427,035
C010	Care Taker	(BPS-15)	3	3			
A059	Assistant Librarian	(BPS-14)	2	2			
A254	Assistant Warden	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	6	6			
J014	Junior Clerk	(BPS-11)	6	6			
S167	Sub Engineer	(BPS-11)	1	1			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	3	3			
D103	Dispenser	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	4	4			
L005	Laboratory Assistant	(BPS-06)	8	8			
S157	Store Keeper	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	3	3			
P040	Plumber	(BPS-05)	3	3			
D143	Driver	(BPS-04)	6	6			
C081	Cleaner	(BPS-02)	3	3			
L008	Laboratory Attendant	(BPS-02)	6	6			
V023	Volveman	(BPS-02)	2	2			
B015	Bearer	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	26	26			
C064	Chowkidar	(BPS-01)	13	13			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7171	AGRICULTURE COLLEGE PANJGUR						
C127	Cook	(BPS-01)	4	4			
F006	Farash	(BPS-01)	4	4			
G001	Game Attendant	(BPS-01)	4	4			
L048	Library Attendant	(BPS-01)	2	2			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	9	9			
S152	Store Attendant	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	6	6			
W005	Washerman	(BPS-01)	4	4			
B084	Bearer Contingent Paid Staff	(Fixed)	1	1			
F108	Farash (Contingent)	(Fixed)	1	1			
L181	Laboratory Attendant (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
S536	Security Guard (Contingent)	(Fixed)	3	3			
A012	TOTAL ALLOWANCES				<u>1,000,000</u>	<u>68,684,000</u>	<u>45,621,559</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000,000</u>	<u>65,576,000</u>	<u>42,513,559</u>
A01201	Senior post Allowance					7,000	4,500
A01202	House Rent Allowance					5,878,000	5,105,843
A01203	Conveyance Allowance					7,757,000	6,737,905
A01206	Local Compensatory Allowance					1,487,000	1,200,936
A01207	Washing Allowance					160,000	132,828
A01208	Dress Allowance					148,000	123,960
A0120Q	Fixed Daily Allowance					23,000	21,360
A01211	Hill Allowance					25,000	23,280
A01217	Medical Allowance					5,859,000	5,115,289
A01224	Entertainment allowance					5,000	
A01226	Computer allowance					33,000	32,400
A01229	Special compensation allowance					715,000	700,007
A01238	Charge allowance					50,000	36,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7171	AGRICULTURE COLLEGE PANJGUR					
A01242	Consolidation Travelling Allowance				264,000	176,640
A0124C	Disparity Reduction Allowance				8,910,000	7,977,545
A0124R	Adhoc Relief 2022				9,494,000	8,028,130
A0124X	Adhoc Relief Allowance 2023			1,000,000	18,709,000	1,020,000
A0125E	Adhoc Relief Allowance-2024				6,052,000	6,076,936
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,108,000</u>	<u>3,108,000</u>
A01277	Contingent paid staff				3,108,000	3,108,000
A03	TOTAL OPERATING EXPENSES			<u>6,980,000</u>	<u>17,780,000</u>	<u>6,089,700</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,355,000</u>
A03303	Electricity			1,305,000	1,305,000	1,305,000
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,827,000</u>	<u>4,727,000</u>	<u>1,588,500</u>
A03805	Travelling Allowance			300,000	300,000	210,000
002	T.A. to Government Servants					210,000
A03806	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes			1,485,000	4,385,000	1,336,500
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>3,693,000</u>	<u>11,593,000</u>	<u>3,108,700</u>
A03901	Stationery			200,000	500,000	180,000
A03902	Printing & Publication			110,000	110,000	99,000
A03905	Newspapers Periodicals & Books				700,000	
A03906	Uniforms and protective clothing			33,000	233,000	29,700
A03918	Exhibitions fairs and other national celebrations			150,000	650,000	150,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7171	AGRICULTURE COLLEGE PANJGUR					
A03919	Payments to other for service rendered			2,500,000	6,600,000	2,000,000
A03927	Purchase of drug and medicines			100,000	600,000	100,000
A03970	Others			600,000	2,200,000	550,000
003	Others			50,000		
033	Sports Materials			400,000		400,000
114	Remuneration			150,000		150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>400,000</u>	<u>1,800,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,800,000</u>	<u>400,000</u>
A05213	Grant in Aid			400,000	1,800,000	400,000
029	Grant-in-Aid (Study Tour)			400,000		400,000
A06	TOTAL TRANSFERS			<u>15,055,000</u>	<u>11,455,000</u>	<u>15,055,000</u>
A061	TOTAL SCHOLARSHIP			<u>15,000,000</u>	<u>11,000,000</u>	<u>15,000,000</u>
A06102	Others			15,000,000	11,000,000	15,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>455,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			55,000	455,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>8,023,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>1,023,000</u>	
A09302	Fertilizer				1,023,000	
A094	TOTAL OTHER STORES AND STOCKS				<u>2,000,000</u>	
A09411	General Utility Chemicals				1,000,000	
A09470	Others				1,000,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7171	AGRICULTURE COLLEGE PANJGUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery			5,000,000	5,000,000	
138	Purchase of Lab: Equipment			3,000,000		
152	Purchase of Solar System			2,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>602,500</u>	<u>3,602,500</u>	<u>582,500</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>1,500,000</u>	<u>180,000</u>
A13001	Transport			200,000	1,500,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>302,500</u>	<u>1,002,500</u>	<u>302,500</u>
A13101	Machinery & Equipment			302,500	1,002,500	302,500
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>1,100,000</u>	<u>100,000</u>
A13201	Furniture & Fixture			100,000	1,100,000	100,000
AGRICULTURE COLLEGE PANJGUR				102,242,500	175,856,500	143,397,102

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
PJ7184	AGRICULTURE EXTENSION DATE PROCESSING PLANT PANJGOOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,021,000</u>	<u>2,504,000</u>	<u>7,503,717</u>
A011	TOTAL PAY		19	19	<u>2,289,000</u>	<u>1,109,000</u>	<u>2,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>714,000</u>		<u>714,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>714,000</u>		<u>714,000</u>
A202	Agriculture Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,575,000</u>	<u>1,109,000</u>	<u>1,575,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>1,575,000</u>	<u>1,109,000</u>	<u>1,575,000</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A189	Auctioneer (BPS-05)		2	2			
D143	Driver (BPS-04)		2	2			
C064	Chowkidar (BPS-01)		3	3			
L028	Lavy Speoy (BPS-01)		3	3			
M016	Mali (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>4,732,000</u>	<u>1,395,000</u>	<u>5,214,717</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,732,000</u>	<u>1,395,000</u>	<u>5,214,717</u>
A01202	House Rent Allowance				825,000	104,000	825,000
A01203	Conveyance Allowance				700,000	140,000	700,000
A01206	Local Compensatory Allowance				350,000		350,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				5,000	7,000	5,000
A0120Q	Fixed Daily Allowance					10,000	7,020

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
PJ7184	AGRICULTURE EXTENSION DATE PROCESSING PLANT PANJGOOR					
A01211	Hill Allowance			20,000	2,000	20,000
A01217	Medical Allowance			150,000	108,000	150,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance				39,000	25,783
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			130,000	212,000	132,600
A0124R	Adhoc Relief 2022			2,536,000	111,000	2,536,000
A0124X	Adhoc Relief Allowance 2023				383,000	256,387
A0125E	Adhoc Relief Allowance-2024				277,000	190,927
AGRICULTURE EXTENSION DATE PROCESSING PLANT PANJGOOR				7,021,000	2,504,000	7,503,717

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7113	DIRECTOR AGRICULTURE EXTENSION WOMEN DIVISION QUETTA (OLD DDO QA4268)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,477,600</u>	<u>34,016,000</u>	<u>33,556,093</u>
A011	TOTAL PAY		35	35	<u>16,165,000</u>	<u>17,358,000</u>	<u>17,192,147</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,233,000</u>	<u>6,890,000</u>	<u>7,233,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,230,000</u>	<u>6,890,000</u>	<u>7,230,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	2	2			
A202	Agriculture Officer	(BPS-17)	2	2			
L023	Lady Instructor	(BPS-17)	2	2			
A01103	Special pay				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,932,000</u>	<u>10,468,000</u>	<u>9,959,147</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>8,908,000</u>	<u>10,422,000</u>	<u>9,918,865</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
L022	Lady Inspector	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
L019	Lady Field Assistant	(BPS-06)	9	9			
V010	Vehicle Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				24,000	46,000	40,282

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7113	DIRECTOR AGRICULTURE EXTENSION WOMEN DIVISION QUETTA (OLD DDO QA4268)					
A012	TOTAL ALLOWANCES			<u>12,312,600</u>	<u>16,658,000</u>	<u>16,363,946</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,312,600</u>	<u>16,658,000</u>	<u>16,363,946</u>
A01202	House Rent Allowance			1,766,600	1,425,000	1,766,600
A01203	Conveyance Allowance			1,128,000	1,049,000	1,128,000
A01206	Local Compensatory Allowance			151,000	201,000	154,020
A01207	Washing Allowance			12,000	28,000	12,240
A01208	Dress Allowance			12,000	9,000	12,000
A0120Q	Fixed Daily Allowance			31,000	26,000	31,000
A01211	Hill Allowance			65,000	75,000	66,300
A01216	Qualification allowance			184,000	180,000	184,000
A01217	Medical Allowance			695,000	707,000	695,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance			5,000		5,000
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	
A01242	Consolidation Travelling Allowance			26,000	7,000	26,000
A0124C	Disparity Reduction Allowance			1,638,000	1,911,000	1,670,760
A0124R	Adhoc Relief 2022			1,435,000	1,815,000	1,463,700
A0124X	Adhoc Relief Allowance 2023			5,096,000	5,190,000	5,197,920
A0125E	Adhoc Relief Allowance-2024				3,919,000	3,883,406
A01270	Other			65,000	60,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>961,000</u>	<u>961,000</u>	<u>774,200</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>41,600</u>
A03202	Telephone and trunk call			64,000	64,000	41,600
A033	TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>22,500</u>
A03304	Hot and cold weather charges			45,000	45,000	22,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7113	DIRECTOR AGRICULTURE EXTENSION WOMEN DIVISION QUETTA (OLD DDO QA4268)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>417,000</u>	<u>352,700</u>
A03805	Travelling Allowance			113,000	113,000	79,100
002	T.A. to Government Servants			113,000		79,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	273,600
A039	TOTAL GENERAL			<u>435,000</u>	<u>435,000</u>	<u>357,400</u>
A03901	Stationery			94,000	94,000	84,600
A03902	Printing & Publication			44,000	44,000	39,600
A03918	Exhibitions fairs and other national celebrations			138,000	138,000	138,000
A03919	Payments to other for service rendered			119,000	119,000	95,200
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>341,000</u>	<u>318,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>207,000</u>
A13001	Transport			230,000	230,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture & Fixture			51,000	51,000	51,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7113	DIRECTOR AGRICULTURE EXTENSION WOMEN DIVISION QUETTA (OLD DDO QA4268)					
DIRECTOR AGRICULTURE EXTENSION WOMEN DIVISION QUETTA (OLD DDO QA4268)				29,779,600	35,318,000	34,648,293

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7115	AGRICULTURE RESEARCH OIL SEED CROPS ARI QUETTA (OLD DDO QA4271)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,281,800.</u>	<u>50,098,341.</u>	<u>55,189,414.</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>28,226,000.</u>	<u>26,104,000.</u>	<u>28,227,800.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>17,630,000.</u>	<u>16,602,000.</u>	<u>17,630,750.</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>17,615,000.</u>	<u>16,602,000.</u>	<u>17,615,000.</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	1	1			
B025	Bio Chemist	(BPS-18)	2	2			
E030	Entomologist	(BPS-18)	1	1			
O010	Oil Seed Botanist	(BPS-18)	3	3			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				15,000		15,750
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>10,596,000.</u>	<u>9,502,000.</u>	<u>10,597,050.</u>
A01151	Total Basic Pay of Other Staff		<u>33</u>	<u>33</u>	<u>10,575,000.</u>	<u>9,502,000.</u>	<u>10,575,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7115	AGRICULTURE RESEARCH OIL SEED CROPS ARI QUETTA (OLD DDO QA4271)						
J014	Junior Clerk	(BPS-11)	2	2			
L001	Lab Technician Female	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	1	1			
F021	Field Man	(BPS-06)	6	6			
L004	Lab: Assistant Male	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				21,000		22,050
A012	TOTAL ALLOWANCES				<u>21,055,800</u>	<u>23,994,341</u>	<u>26,961,614</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,055,800</u>	<u>23,836,000</u>	<u>26,961,614</u>
A01202	House Rent Allowance				2,335,300	1,874,000	2,335,300
A01203	Conveyance Allowance				1,948,000	1,605,000	1,948,000
A01206	Local Compensatory Allowance				226,000	173,000	226,000
A01207	Washing Allowance				21,000	18,000	21,000
A01208	Dress Allowance				51,000	18,000	51,000
A0120Q	Fixed Daily Allowance				42,000	15,000	42,000
A01211	Hill Allowance				104,000	68,000	104,000
A01216	Qualification allowance				180,000		180,000
A01217	Medical Allowance				1,161,000	908,000	1,161,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				9,000	6,000	9,000
A01226	Computer allowance				15,000	8,000	15,000
A01229	Special compensation allowance				13,000	3,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7115	AGRICULTURE RESEARCH OIL SEED CROPS ARI QUETTA (OLD DDO QA4271)					
A0122N	Special Conveyance Allowance to Disbalded Employee				16,000	
A01242	Consolidation Travelling Allowance			36,000		36,000
A0124C	Disparity Reduction Allowance			3,517,000	3,101,000	3,517,000
A0124R	Adhoc Relief 2022			2,531,000	2,360,000	2,531,000
A0124X	Adhoc Relief Allowance 2023			8,832,000	7,882,000	8,832,000
A0125E	Adhoc Relief Allowance-2024				5,779,000	5,905,814
A01270	Other			32,500		32,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>158,341</u>	
A01274	Medical charges				158,341	
A03	TOTAL OPERATING EXPENSES			<u>1,832,000</u>	<u>1,832,000</u>	<u>1,468,700</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>53,300</u>
A03202	Telephone and trunk call			82,000	82,000	53,300
A033	TOTAL UTILITIES			<u>194,000</u>	<u>194,000</u>	<u>177,000</u>
A03301	Gas			160,000	160,000	160,000
A03304	Hot and cold weather charges			34,000	34,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,242,000</u>	<u>1,242,000</u>	<u>1,054,800</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			927,000	927,000	834,300
A039	TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>183,600</u>
A03901	Stationery			160,000	160,000	144,000
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			110,000	110,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7115	AGRICULTURE RESEARCH OIL SEED CROPS ARI QUETTA (OLD DDO QA4271)					
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>818,000</u>	<u>818,000</u>	<u>764,400</u>
A130	TOTAL TRANSPORT			<u>536,000</u>	<u>536,000</u>	<u>482,400</u>
A13001	Transport			536,000	536,000	482,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13101	Machinery & Equipment			230,000	230,000	230,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
AGRICULTURE RESEARCH OIL SEED CROPS ARI QUETTA (OLD DDO QA4271)				51,931,800	53,148,341	57,422,514

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7116	DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION- ARI- QUETTA(OLD DDO QA4272)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,035,000</u>	<u>82,147,893</u>	<u>89,778,312</u>
A011	TOTAL PAY		135	135	<u>42,221,000</u>	<u>41,555,000</u>	<u>44,268,798</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>17,856,000</u>	<u>15,507,000</u>	<u>18,484,133</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>17,623,000</u>	<u>14,482,000</u>	<u>17,623,000</u>
D100	Director Research (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		4	4			
A005	Accounts Officer (BPS-17)		1	1			
R060	Research Officer (BPS-17)		1	1			
S113	Social Welfare Officer (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T055	Transport Officer (BPS-17)		1	1			
A055	Assistant (BPS-16)		5	5			
A056	Assistant Accounts Officer (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		2	2			
C043	Chief Electric Forman (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
L044	Librarian (BPS-16)		1	1			
S159	Store Officer (BPS-16)		1	1			
A01102	Personal pay				226,000	1,025,000	854,133
A01103	Special pay				7,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>24,365,000</u>	<u>26,048,000</u>	<u>25,784,665</u>
A01151	Total Basic Pay of Other Staff		<u>113</u>	<u>113</u>	<u>24,325,000</u>	<u>25,929,000</u>	<u>25,692,049</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7116	DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION- ARI- QUETTA(OLD DDO QA4272)						
A133	Assistant Librarian	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	2	2			
T057	Transportation Assistant	(BPS-14)	1	1			
A050	Artist cum Photographer	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
T026	Telephone Technician	(BPS-11)	1	1			
C012	Carpenter	(BPS-08)	1	1			
C018	Catalogure	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	1	1			
P026	Photographer	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	3	3			
F021	Field Man	(BPS-06)	10	10			
S157	Store Keeper	(BPS-06)	1	1			
T023	Telehpone Operator	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	7	7			
F037	Fitter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	5	5			
D143	Driver	(BPS-04)	8	8			
M034	Muazzin	(BPS-04)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7116	DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION- ARI- QUETTA(OLD DDO QA4272)						
L048	Library Attendant	(BPS-03)	1	1			
A188	Attendant / Cook	(BPS-02)	1	1			
C081	Cleaner	(BPS-02)	5	5			
D003	Daftari	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	13	13			
C064	Chowkidar	(BPS-01)	18	18			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S152	Store Attendant	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
W005	Washerman	(BPS-01)	1	1			
A01152	Personal pay				40,000	119,000	92,616
A012	TOTAL ALLOWANCES				<u>35,814,000</u>	<u>40,592,893</u>	<u>45,509,514</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,814,000</u>	<u>39,884,000</u>	<u>45,509,514</u>
A01202	House Rent Allowance				3,822,500	2,912,000	3,822,500
A01203	Conveyance Allowance				4,037,000	3,087,000	4,037,000
A01206	Local Compensatory Allowance				597,000	483,000	597,000
A01207	Washing Allowance				73,000	52,000	73,000
A01208	Dress Allowance				76,000	44,000	76,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				70,000		70,000
A0120Q	Fixed Daily Allowance				89,000	72,000	89,000
A01211	Hill Allowance				270,000	189,000	270,000
A01216	Qualification allowance				125,000		125,000
A01217	Medical Allowance				2,271,000	2,017,000	2,271,000
A01222	Hardship allowance				9,000	9,000	9,000
A01224	Entertainment allowance				7,000	4,000	7,000
A01226	Computer allowance				42,000	18,000	42,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7116	DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION- ARI- QUETTA(OLD DDO QA4272)					
A01229	Special compensation allowance			16,000	8,000	16,000
A0122N	Special Conveyance Allowance to Disbalded Employee				131,000	
A01239	Special Allowance				2,000	913
A01242	Consolidation Travelling Allowance			153,000	2,000	153,000
A0124C	Disparity Reduction Allowance			4,753,000	4,608,000	4,753,000
A0124R	Adhoc Relief 2022			3,986,000	3,870,000	3,986,000
A0124X	Adhoc Relief Allowance 2023			15,372,000	12,838,000	15,372,000
A0125E	Adhoc Relief Allowance-2024				9,477,000	9,693,241
A01265	Cash Handling Allowance				1,000	450
A01270	Other			45,500	60,000	46,410
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				708,893	
A01274	Medical charges				708,893	
A03	TOTAL OPERATING EXPENSES			10,343,500	10,343,500	9,800,300
A032	TOTAL COMMUNICATIONS			211,000	211,000	137,150
A03202	Telephone and trunk call			211,000	211,000	137,150
A033	TOTAL UTILITIES			7,802,000	7,802,000	7,767,500
A03301	Gas			380,000	380,000	380,000
A03303	Electricity			7,353,000	7,353,000	7,353,000
A03304	Hot and cold weather charges			69,000	69,000	34,500
A038	TOTAL TRAVEL & TRANSPORTATION			1,850,500	1,850,500	1,607,650
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03806	Transportation of Goods			52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,483,500	1,483,500	1,335,150

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7116	DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION- ARI- QUETTA(OLD DDO QA4272)					
A039	TOTAL GENERAL			<u>480,000</u>	<u>480,000</u>	<u>288,000</u>
A03901	Stationery			240,000	240,000	216,000
A03902	Printing & Publication			80,000	80,000	72,000
A03970	Others			160,000	160,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,040,000</u>	<u>3,540,000</u>	<u>969,000</u>
A130	TOTAL TRANSPORT			<u>710,000</u>	<u>710,000</u>	<u>639,000</u>
A13001	Transport			710,000	710,000	639,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A13101	Machinery & Equipment			278,000	278,000	278,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
A134	TOTAL IRRIGATION WORKS				<u>2,500,000</u>	
A13470	Others				2,500,000	
DIR AGRICULTURE RESEARCH HEADQUARTER PLANNING & COORDINATION- ARI- QUETTA(OLD DDO QA4272)				89,418,500	96,031,393	100,547,612

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7117	DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,962,900</u>	<u>126,025,760</u>	<u>139,118,644</u>
A011	TOTAL PAY		<u>123</u>	<u>135</u>	<u>68,575,000</u>	<u>66,666,000</u>	<u>74,900,142</u>
A011-1	TOTAL PAY OF OFFICERS		<u>59</u>	<u>60</u>	<u>50,863,000</u>	<u>47,147,000</u>	<u>52,383,400</u>
A01101	Total Basic Pay Of Officer		<u>59</u>	<u>60</u>	<u>50,455,000</u>	<u>47,106,000</u>	<u>51,955,000</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
S181	Superintending Engineer	(BPS-19)		1			
A029	Agriculture Engineer	(BPS-18)	6	6			
A675	Agriculture Engineering (workshop)	(BPS-18)	2	2			
D044	Deputy Director Agriculture Audit	(BPS-18)	1	1			
D228	Deputy Director (B&A)	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A206	Assistant Director (Claim)	(BPS-17)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	19	19			
A240	Assistant Director Audit	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
S499	Senior Workshop Superintendent	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	7	7			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A194	Audit Officer	(BPS-16)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7117	DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)						
S161	Store Verifier	(BPS-16)	1	1			
A01102	Personal pay				408,000	41,000	428,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>75</u>	<u>17,712,000</u>	<u>19,519,000</u>	<u>22,516,742</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>	<u>75</u>	<u>15,500,000</u>	<u>17,875,000</u>	<u>20,304,142</u>
S038	Senior Auditor	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	7	7			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	8			
S167	Sub Engineer	(BPS-11)	3	3			
J017	Junior Auditor	(BPS-07)	3	3			
F020	Field Assistant	(BPS-06)		1			
S081	Senior Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	4	5			
P024	Photo Machine Operator	(BPS-02)	1	1			
B019	Beldar	(BPS-01)		3			
C064	Chowkidar	(BPS-01)	6	8			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	9	12			
S193	Sweeper	(BPS-01)	3	3			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	10	10			
A01152	Personal pay				12,000	6,000	12,600

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7117	DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)					
A01156	Total Pay of contract staff			<u>2,200,000</u>	<u>1,638,000</u>	<u>2,200,000</u>
A012	TOTAL ALLOWANCES			<u>50,387,900</u>	<u>59,359,760</u>	<u>64,218,502</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,387,900</u>	<u>55,002,000</u>	<u>64,218,502</u>
A01201	Senior post Allowance			20,900	15,000	20,900
A01202	House Rent Allowance			7,300,000	4,936,000	7,300,000
A01203	Conveyance Allowance			5,075,000	3,232,000	5,075,000
A01206	Local Compensatory Allowance			447,000	341,000	447,000
A01207	Washing Allowance			40,000	88,000	40,000
A01208	Dress Allowance			37,000	28,000	37,000
A0120Q	Fixed Daily Allowance			70,000	29,000	70,000
A01211	Hill Allowance			143,000	111,000	143,000
A01216	Qualification allowance			132,000	120,000	132,000
A01217	Medical Allowance			2,720,000	1,935,000	2,720,000
A01222	Hardship allowance			5,000	3,000	5,000
A01224	Entertainment allowance			19,000	13,000	19,000
A01226	Computer allowance			53,000	38,000	53,000
A01229	Special compensation allowance			5,000	3,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance				113,000	101,052
A0123K	Superior Executive Allowance				75,000	66,960
A01240	Utility Allowance for Gas				12,000	10,800
A01241	Utility Allowance for Electricity				12,000	10,800
A01242	Consolidation Travelling Allowance			47,000		47,000
A0124C	Disparity Reduction Allowance			6,946,000	6,638,000	6,946,000
A0124R	Adhoc Relief 2022			6,263,000	5,601,000	6,263,000
A0124X	Adhoc Relief Allowance 2023			21,000,000	18,117,000	21,000,000
A0125E	Adhoc Relief Allowance-2024				13,287,000	13,639,690
A01270	Other			65,000	207,000	66,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,357,760</u>	
A01274	Medical charges				4,357,760	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7117	DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)					
A03	TOTAL OPERATING EXPENSES			<u>10,206,000</u>	<u>13,596,000</u>	<u>8,813,950</u>
A032	TOTAL COMMUNICATIONS			<u>502,000</u>	<u>502,000</u>	<u>353,250</u>
A03201	Postage and Telegraph			77,000	77,000	77,000
A03202	Telephone and trunk call			425,000	425,000	276,250
A033	TOTAL UTILITIES			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,334,500</u>
A03301	Gas			545,000	545,000	545,000
A03302	Water			84,000	84,000	84,000
A03303	Electricity			660,000	660,000	660,000
A03304	Hot and cold weather charges			91,000	91,000	45,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,082,000</u>	<u>10,142,000</u>	<u>5,943,400</u>
A03805	Travelling Allowance			2,152,000	2,212,000	1,506,400
002	T.A. to Government Servants			2,152,000		1,506,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,930,000	7,930,000	4,437,000
A039	TOTAL GENERAL			<u>1,242,000</u>	<u>1,572,000</u>	<u>1,182,800</u>
A03901	Stationery			960,000	960,000	864,000
A03902	Printing & Publication			132,000	132,000	118,800
A03970	Others			150,000	480,000	
A03983	Expenditure Tracking/ Monitoring					200,000
A09	TOTAL PHYSICAL ASSETS			<u>26,766,000</u>	<u>26,204,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>26,766,000</u>	<u>26,204,000</u>	
A09501	Transport			26,766,000	26,204,000	
262	3 nos Single Cabin for Agri: Engineer Hub, Chaman & Usta Muhammad			26,766,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7117	DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,605,000</u>	<u>62,569,750</u>	<u>14,076,600</u>
A130	TOTAL TRANSPORT			<u>15,284,000</u>	<u>62,248,750</u>	<u>13,755,600</u>
A13001	Transport			15,284,000	62,248,750	13,755,600
001	Repair of Transport			1,424,000		1,281,600
002	Spare Parts of Dozers			13,860,000		12,474,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A13101	Machinery & Equipment			238,000	238,000	238,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture & Fixture			83,000	83,000	83,000
DIR GENERAL AGRICULTURE ENGINEERING QTA (OLD DDO QA4273)				171,539,900	228,395,510	162,009,194

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7118	DIRECTOR AGRICULTURE INFORMATION QTA (OLD DDO QA4274)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,812,700</u>	<u>42,839,254</u>	<u>46,170,933</u>
A011	TOTAL PAY		45	45	<u>23,374,000</u>	<u>22,220,000</u>	<u>23,514,320</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>13,311,000</u>	<u>12,447,000</u>	<u>13,340,300</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,725,000</u>	<u>12,209,000</u>	<u>12,725,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
P100	Publicity Officer	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
S545	Senior Chief Photographer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C055	Chief Photographer	(BPS-16)	1	1			
A01102	Personal pay				586,000	238,000	615,300
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>10,063,000</u>	<u>9,773,000</u>	<u>10,174,020</u>
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>31</u>	<u>10,025,000</u>	<u>9,624,000</u>	<u>10,025,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
E007	Electrician	(BPS-08)	2	2			
P026	Photographer	(BPS-08)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7118	DIRECTOR AGRICULTURE INFORMATION QTA (OLD DDO QA4274)						
F020	Field Assistant	(BPS-06)	2	2			
F025	Film Operator	(BPS-05)	2	2			
K003	Katib	(BPS-04)	1	1			
V010	Vehicle Driver	(BPS-04)	3	3			
B019	Beldar	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				38,000	106,000	106,924
A01153	Special pay					43,000	42,096
A012	TOTAL ALLOWANCES				<u>17,438,700</u>	<u>20,619,254</u>	<u>22,656,613</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,438,700</u>	<u>20,546,000</u>	<u>22,656,613</u>
A01202	House Rent Allowance				1,855,700	1,595,000	1,855,700
A01203	Conveyance Allowance				1,498,000	1,296,000	1,498,000
A01206	Local Compensatory Allowance				188,000	170,000	188,000
A01207	Washing Allowance				22,000	18,000	22,000
A01208	Dress Allowance				22,000	17,000	22,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				35,000		35,000
A0120Q	Fixed Daily Allowance				27,000	32,000	27,540
A01211	Hill Allowance				77,000	67,000	77,000
A01216	Qualification allowance				255,000	119,000	255,000
A01217	Medical Allowance				978,000	827,000	978,000
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				40,000	6,000	40,000
A01239	Special Allowance				44,000		44,000
A01242	Consolidation Travelling Allowance				41,000		41,000
A0124C	Disparity Reduction Allowance				2,302,000	2,388,000	2,348,040
A0124R	Adhoc Relief 2022				2,190,000	2,073,000	2,190,000
A0124X	Adhoc Relief Allowance 2023				7,858,000	6,899,000	7,858,000
A0125E	Adhoc Relief Allowance-2024					5,037,000	5,171,333
A01265	Cash Handling Allowance				3,000		3,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7118	DIRECTOR AGRICULTURE INFORMATION QTA (OLD DDO QA4274)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				73,254	
A01274	Medical charges				73,254	
A03	TOTAL OPERATING EXPENSES			2,051,000	2,051,000	1,667,700
A032	TOTAL COMMUNICATIONS			249,000	249,000	176,200
A03201	Postage and Telegraph			41,000	41,000	41,000
A03202	Telephone and trunk call			208,000	208,000	135,200
A033	TOTAL UTILITIES			38,000	38,000	19,000
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			872,000	872,000	732,700
A03805	Travelling Allowance			297,000	297,000	207,900
002	T.A. to Government Servants			297,000		207,900
A03806	Transportation of Goods			73,000	73,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			502,000	502,000	451,800
A039	TOTAL GENERAL			892,000	892,000	739,800
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			687,000	687,000	618,300
A03970	Others			70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			490,000	490,000	452,800
A130	TOTAL TRANSPORT			372,000	372,000	334,800
A13001	Transport			372,000	372,000	334,800

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7118	DIRECTOR AGRICULTURE INFORMATION QTA (OLD DDO QA4274)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR AGRICULTURE INFORMATION QTA (OLD DDO QA4274)				43,353,700	45,380,254	48,291,433

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7119	DIRECTOR AGRICULTURE (P&S) QTA (OLD DDO QA4278)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,592,400</u>	<u>49,167,383</u>	<u>49,534,388</u>
A011	TOTAL PAY		56	56	<u>25,198,000</u>	<u>23,347,000</u>	<u>26,688,445</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>12,049,000</u>	<u>8,599,000</u>	<u>12,214,348</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,825,000</u>	<u>8,179,000</u>	<u>11,825,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
S156	Store Inspector	(BPS-16)	2	2			
S159	Store Officer	(BPS-16)	1	1			
A01102	Personal pay				224,000	420,000	389,348
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>13,149,000</u>	<u>14,748,000</u>	<u>14,474,097</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>13,125,000</u>	<u>14,722,000</u>	<u>14,447,990</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	9	9			
S157	Store Keeper	(BPS-06)	2	2			
V010	Vehicle Driver	(BPS-04)	7	7			
C081	Cleaner	(BPS-02)	5	5			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7119	DIRECTOR AGRICULTURE (P&S) QTA (OLD DDO QA4278)						
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	4	4			
P005	Palledar cum Chowkidar	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				24,000	26,000	26,107
A012	TOTAL ALLOWANCES				<u>17,394,400</u>	<u>25,820,383</u>	<u>22,845,943</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,394,400</u>	<u>21,836,000</u>	<u>22,845,943</u>
A01202	House Rent Allowance				1,984,400	1,667,000	1,984,400
A01203	Conveyance Allowance				1,673,000	1,485,000	1,673,000
A01206	Local Compensatory Allowance				244,000	308,000	248,880
A01207	Washing Allowance				31,000	38,000	31,620
A01208	Dress Allowance				31,000	30,000	31,000
A0120Q	Fixed Daily Allowance				66,000	68,000	67,320
A01211	Hill Allowance				96,000	104,000	97,920
A01216	Qualification allowance				41,000		41,000
A01217	Medical Allowance				1,063,000	981,000	1,063,000
A01222	Hardship allowance				7,000	3,000	7,000
A01224	Entertainment allowance				9,000	28,000	9,180
A01226	Computer allowance				3,000		3,000
A01229	Special compensation allowance				22,000	17,000	22,000
A01239	Special Allowance					30,000	17,628
A01240	Utility Allowance for Gas					6,000	3,600
A01241	Utility Allowance for Electricity					6,000	3,600
A01242	Consolidation Travelling Allowance				58,000	8,000	58,000
A0124C	Disparity Reduction Allowance				2,209,000	2,346,000	2,253,180
A0124R	Adhoc Relief 2022				2,232,000	2,215,000	2,232,000
A0124X	Adhoc Relief Allowance 2023				7,625,000	7,244,000	7,625,000
A0125E	Adhoc Relief Allowance-2024					5,230,000	5,360,805
A01270	Other					22,000	12,810
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,984,383</u>	
A01274	Medical charges					3,984,383	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7119	DIRECTOR AGRICULTURE (P&S) QTA (OLD DDO QA4278)					
A03	TOTAL OPERATING EXPENSES			<u>2,063,000</u>	<u>2,063,000</u>	<u>1,772,150</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>61,550</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			87,000	87,000	56,550
A033	TOTAL UTILITIES			<u>472,000</u>	<u>472,000</u>	<u>427,000</u>
A03301	Gas			382,000	382,000	382,000
A03304	Hot and cold weather charges			90,000	90,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>1,095,500</u>
A03805	Travelling Allowance			290,000	290,000	203,000
002	T.A. to Government Servants			290,000		203,000
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			875,000	875,000	787,500
A039	TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>188,100</u>
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			74,000	74,000	66,600
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>535,000</u>	<u>535,000</u>	<u>498,800</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7119	DIRECTOR AGRICULTURE (P&S) QTA (OLD DDO QA4278)					
A130	TOTAL TRANSPORT			<u>362,000</u>	<u>362,000</u>	<u>325,800</u>
A13001	Transport			362,000	362,000	325,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
DIRECTOR AGRICULTURE (P&S) QTA (OLD DDO QA4278)				45,190,400	53,265,383	51,805,338

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7120	AGRICULTURE BUSINESS ARI QUETTA (OLD DDO QA4279)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,727,200</u>	<u>87,080,000</u>	<u>98,517,285</u>
A011	TOTAL PAY		75	75	<u>52,347,000</u>	<u>46,143,000</u>	<u>53,032,126</u>
A011-1	TOTAL PAY OF OFFICERS		41	41	<u>40,794,000</u>	<u>33,903,000</u>	<u>40,814,950</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>40,375,000</u>	<u>33,793,000</u>	<u>40,375,000</u>
D100	Director Research	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	2	2			
E006	Economist	(BPS-18)	3	3			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	3	3			
S144	Statistical Officer	(BPS-17)	26	26			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				419,000	110,000	439,950
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,553,000</u>	<u>12,240,000</u>	<u>12,217,176</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>11,535,000</u>	<u>12,240,000</u>	<u>12,198,276</u>
M027	Market Intelligence Inspector	(BPS-15)	6	6			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
F023	Field Supervisor	(BPS-11)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7120	AGRICULTURE BUSINESS ARI QUETTA (OLD DDO QA4279)						
J014	Junior Clerk	(BPS-11)	4	4			
F020	Field Assistant	(BPS-06)	3	3			
F021	Field Man	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	3	3			
B019	Beldar	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				18,000		18,900
A012	TOTAL ALLOWANCES				<u>35,380,200</u>	<u>40,937,000</u>	<u>45,485,159</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,380,200</u>	<u>40,937,000</u>	<u>45,485,159</u>
A01202	House Rent Allowance				4,182,200	3,219,000	4,182,200
A01203	Conveyance Allowance				3,503,000	2,998,000	3,503,000
A01206	Local Compensatory Allowance				257,000	193,000	257,000
A01207	Washing Allowance				15,000	11,000	15,000
A01208	Dress Allowance				15,000	11,000	15,000
A0120Q	Fixed Daily Allowance				34,000	12,000	34,000
A01210	Risk Allowance				17,000		17,000
A01211	Hill Allowance				84,000	61,000	84,000
A01216	Qualification allowance				245,000	120,000	245,000
A01217	Medical Allowance				1,699,000	1,293,000	1,699,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				27,000	11,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employee					196,000	
A01239	Special Allowance				62,000		62,000
A01242	Consolidation Travelling Allowance				34,000		34,000
A0124C	Disparity Reduction Allowance				5,637,000	5,023,000	5,637,000
A0124R	Adhoc Relief 2022				4,982,000	4,174,000	4,982,000
A0124X	Adhoc Relief Allowance 2023				14,515,000	13,651,000	14,515,000
A0125E	Adhoc Relief Allowance-2024					9,898,000	10,104,959
A01270	Other				65,000	60,000	65,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7120	AGRICULTURE BUSINESS ARI QUETTA (OLD DDO QA4279)					
A03	TOTAL OPERATING EXPENSES			<u>1,404,000</u>	<u>1,404,000</u>	<u>1,142,750</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>45,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			63,000	63,000	40,950
A033	TOTAL UTILITIES			<u>218,000</u>	<u>218,000</u>	<u>212,000</u>
A03301	Gas			206,000	206,000	206,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>887,000</u>	<u>887,000</u>	<u>739,900</u>
A03805	Travelling Allowance			292,000	292,000	204,400
002	T.A. to Government Servants			292,000		204,400
A03807	P.O.L Charges A.planes			595,000	595,000	535,500
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>231,000</u>	<u>231,000</u>	<u>144,900</u>
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>487,000</u>	<u>487,000</u>	<u>448,800</u>
A130	TOTAL TRANSPORT			<u>382,000</u>	<u>382,000</u>	<u>343,800</u>
A13001	Transport			382,000	382,000	343,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery & Equipment			72,000	72,000	72,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7120	AGRICULTURE BUSINESS ARI QUETTA (OLD DDO QA4279)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE BUSINESS ARI QUETTA (OLD DDO QA4279)				89,618,200	88,971,000	100,108,835

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7121	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,312,900</u>	<u>67,461,800</u>	<u>77,593,833</u>
A011	TOTAL PAY		68	68	<u>40,128,000</u>	<u>35,232,000</u>	<u>40,254,976</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>23,243,000</u>	<u>19,689,000</u>	<u>23,365,326</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>22,962,000</u>	<u>19,300,000</u>	<u>22,962,000</u>
D100	Director Research	(BPS-19)	1	1			
A033	Agriculture Engineer	(BPS-18)	2	2			
A034	Agronomist	(BPS-18)	1	1			
D164	Dy: Director Agri: Res: (Quality Control)	(BPS-18)	2	2			
G032	Ground Water Specialist	(BPS-18)	1	1			
I027	Irrigation Agronomist	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				281,000	389,000	403,326
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>16,885,000</u>	<u>15,543,000</u>	<u>16,889,650</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>16,792,000</u>	<u>15,543,000</u>	<u>16,792,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7121	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)						
D135	Draftsman	(BPS-11)	1	1			
F023	Field Supervisor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
L001	Lab Technician Female	(BPS-09)	1	1			
L002	Lab Technician Male	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	5	5			
F021	Field Man	(BPS-06)	8	8			
L003	Lab: Assistant (Female)	(BPS-06)	2	2			
L004	Lab: Assistant Male	(BPS-06)	3	3			
S157	Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				93,000		97,650
A012	TOTAL ALLOWANCES				<u>29,184,900</u>	<u>32,229,800</u>	<u>37,338,857</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,184,900</u>	<u>31,844,000</u>	<u>37,338,857</u>
A01202	House Rent Allowance				3,232,900	2,413,000	3,232,900
A01203	Conveyance Allowance				2,492,000	1,874,000	2,492,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7121	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)					
A01206	Local Compensatory Allowance			306,000	241,000	306,000
A01207	Washing Allowance			30,000	17,000	30,000
A01208	Dress Allowance			20,000	18,000	20,000
A01209	Special Additional Allowance			10,000		10,000
A0120Q	Fixed Daily Allowance			41,000	35,000	41,000
A01211	Hill Allowance			119,000	94,000	119,000
A01216	Qualification allowance			203,000	60,000	203,000
A01217	Medical Allowance			1,542,000	1,186,000	1,542,000
A01222	Hardship allowance			4,000	2,000	4,000
A01224	Entertainment allowance			9,000		9,000
A01226	Computer allowance			34,000	25,000	34,000
A01229	Special compensation allowance			5,000	4,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance				12,000	8,863
A01242	Consolidation Travelling Allowance			33,000		33,000
A0124C	Disparity Reduction Allowance			4,379,000	3,800,000	4,379,000
A0124R	Adhoc Relief 2022			3,730,000	3,180,000	3,730,000
A0124X	Adhoc Relief Allowance 2023			12,950,000	10,872,000	12,950,000
A0125E	Adhoc Relief Allowance-2024				7,961,000	8,143,894
A01265	Cash Handling Allowance			3,000	1,000	3,000
A01270	Other				1,000	360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>385,800</u>	
A01274	Medical charges				385,800	
A03	TOTAL OPERATING EXPENSES			<u>1,926,500</u>	<u>1,926,500</u>	<u>1,591,750</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>75,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			108,000	108,000	70,200
A033	TOTAL UTILITIES			<u>348,000</u>	<u>348,000</u>	<u>338,000</u>
A03301	Gas			206,000	206,000	206,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7121	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)					
A03303	Electricity			122,000	122,000	122,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,022,400</u>
A03805	Travelling Allowance			297,000	297,000	207,900
002	T.A. to Government Servants			297,000		207,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			905,000	905,000	814,500
A039	TOTAL GENERAL			<u>263,500</u>	<u>263,500</u>	<u>156,150</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			80,000	80,000	72,000
A03970	Others			90,000	90,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>579,000</u>	<u>579,000</u>	<u>540,800</u>
A130	TOTAL TRANSPORT			<u>382,000</u>	<u>382,000</u>	<u>343,800</u>
A13001	Transport			382,000	382,000	343,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7121	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery & Equipment			145,000	145,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
	AGRICULTURE RESEARCH WATER MANAGEMENT & HIGH EFFICIENCY IRRIGATION SYSTEM QUETTA (OLD DDO QA4280)			71,818,400	71,567,300	79,726,383

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7122	DY DIRECTOR ECONOMIST & MARKETING QTA (OLD DDO QA4281)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,260,500</u>	<u>14,770,500</u>	<u>13,930,272</u>
A011	TOTAL PAY		11	11	<u>7,534,000</u>	<u>7,526,000</u>	<u>7,599,912</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,020,000</u>	<u>4,648,000</u>	<u>5,020,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,020,000</u>	<u>4,648,000</u>	<u>5,020,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,514,000</u>	<u>2,878,000</u>	<u>2,579,912</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,496,000</u>	<u>2,858,000</u>	<u>2,560,180</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
V010	Vehicle Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				18,000	20,000	19,732
A012	TOTAL ALLOWANCES				<u>4,726,500</u>	<u>7,244,500</u>	<u>6,330,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,726,500</u>	<u>7,057,000</u>	<u>6,330,360</u>
A01202	House Rent Allowance				555,500	557,000	555,500
A01203	Conveyance Allowance				327,000	511,000	333,540
A01206	Local Compensatory Allowance				57,000	82,000	57,000
A01207	Washing Allowance				5,000	13,000	5,100
A01208	Dress Allowance				4,000	7,000	4,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7122	DY DIRECTOR ECONOMIST & MARKETING QTA (OLD DDO QA4281)					
A0120Q	Fixed Daily Allowance			11,000	1,000	11,000
A01211	Hill Allowance			21,000	24,000	21,000
A01216	Qualification allowance			151,000	20,000	151,000
A01217	Medical Allowance			288,000	297,000	288,000
A01239	Special Allowance			44,000		44,000
A01242	Consolidation Travelling Allowance			9,000	16,000	9,180
A0124C	Disparity Reduction Allowance			570,000	836,000	581,400
A0124R	Adhoc Relief 2022			484,000	900,000	493,680
A0124X	Adhoc Relief Allowance 2023			2,198,000	2,178,000	2,198,000
A0125E	Adhoc Relief Allowance-2024				1,615,000	1,575,880
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>187,500</u>	
A01293	Diet Charges				187,500	
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>793,000</u>	<u>643,600</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>41,600</u>
A03202	Telephone and trunk call			64,000	64,000	41,600
A033	TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>122,500</u>
A03301	Gas			113,000	113,000	113,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>474,000</u>	<u>474,000</u>	<u>395,800</u>
A03805	Travelling Allowance			154,000	154,000	107,800
002	T.A. to Government Servants			154,000		107,800
A03807	P.O.L Charges A.planes			320,000	320,000	288,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>83,700</u>
A03901	Stationery			93,000	93,000	83,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7122	DY DIRECTOR ECONOMIST & MARKETING QTA (OLD DDO QA4281)					
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>272,000</u>	<u>256,600</u>
A130	TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>138,600</u>
A13001	Transport			154,000	154,000	138,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DY DIRECTOR ECONOMIST & MARKETING QTA (OLD DDO QA4281)				13,325,500	15,835,500	14,830,472

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7123	ON FARM WATER MANAGEMENT QUETTA (OLD DDO QA4282)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,389,300</u>	<u>106,040,068</u>	<u>110,747,409</u>
A011	TOTAL PAY		<u>117</u>	<u>117</u>	<u>54,892,000</u>	<u>53,474,000</u>	<u>55,616,485</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>36</u>	<u>28,357,000</u>	<u>25,985,000</u>	<u>28,368,300</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>36</u>	<u>28,126,000</u>	<u>25,985,000</u>	<u>28,126,000</u>
C365	Chief Sociologist	(BPS-19)	1	1			
D081	Director Agriculture	(BPS-19)	1	1			
A029	Agriculture Engineer	(BPS-18)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
S348	Senior Socialogist	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A087	Assistant Director (Administration)	(BPS-17)	1	1			
A202	Agriculture Officer	(BPS-17)	11	11			
P034	Planning & Progressive Officer	(BPS-17)	1	1			
S326	Sociologist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	12	12			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
I167	Inspector (GIS)	(BPS-16)	1	1			
M146	M&E Inspector	(BPS-16)	1	1			
A01102	Personal pay				226,000		237,300
A01105	Qualification Pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>26,535,000</u>	<u>27,489,000</u>	<u>27,248,185</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7123	ON FARM WATER MANAGEMENT QUETTA (OLD DDO QA4282)						
A01151	Total Basic Pay of Other Staff		<u>81</u>	<u>81</u>	<u>26,535,000</u>	<u>27,471,000</u>	<u>27,234,073</u>
S042	Senior Clerk (BPS-14)		5	5			
S147	Stenographer (BPS-14)		6	6			
A269	Assistant Computer Operator (BPS-12)		3	3			
J014	Junior Clerk (BPS-11)		15	15			
S171	Sub-Engineer (BPS-11)		1	1			
V010	Vehicle Driver (BPS-04)		19	19			
H030	Helper (BPS-02)		1	1			
P024	Photo Machine Operator (BPS-02)		1	1			
B019	Beldar (BPS-01)		2	2			
C064	Chowkidar (BPS-01)		9	9			
L028	Lavy Speoy (BPS-01)		1	1			
M016	Mali (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		15	15			
S193	Sweeper (BPS-01)		2	2			
A01152	Personal pay					18,000	14,112
A012	TOTAL ALLOWANCES				<u>42,497,300</u>	<u>52,566,068</u>	<u>55,130,924</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,497,300</u>	<u>51,687,000</u>	<u>55,130,924</u>
A01202	House Rent Allowance				4,942,300	4,266,000	4,942,300
A01203	Conveyance Allowance				4,116,000	3,763,000	4,116,000
A01206	Local Compensatory Allowance				593,000	565,000	593,000
A01207	Washing Allowance				63,000	67,000	64,260
A01208	Dress Allowance				63,000	61,000	63,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				139,000		139,000
A0120Q	Fixed Daily Allowance				183,000	187,000	186,660
A01211	Hill Allowance				199,000	197,000	199,000
A01216	Qualification allowance				339,000	63,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7123	ON FARM WATER MANAGEMENT QUETTA (OLD DDO QA4282)					
A01217	Medical Allowance			2,552,000	2,112,000	2,552,000
A01222	Hardship allowance			6,000	7,000	6,000
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance			29,000	23,000	29,000
A01229	Special compensation allowance			39,000	27,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employee			25,000		25,000
A01239	Special Allowance			162,000		162,000
A01242	Consolidation Travelling Allowance			149,000		149,000
A0124C	Disparity Reduction Allowance			6,163,000	5,975,000	6,163,000
A0124R	Adhoc Relief 2022			5,205,000	5,017,000	5,205,000
A0124X	Adhoc Relief Allowance 2023			17,458,000	16,982,000	17,458,000
A0125E	Adhoc Relief Allowance-2024				12,270,000	12,627,404
A01270	Other			65,000	105,000	66,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>879,068</u>	
A01274	Medical charges				879,068	
A03	TOTAL OPERATING EXPENSES			<u>1,161,500</u>	<u>1,161,500</u>	<u>950,650</u>
A032	TOTAL COMMUNICATIONS			<u>163,000</u>	<u>163,000</u>	<u>107,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			158,000	158,000	102,700
A033	TOTAL UTILITIES			<u>192,000</u>	<u>192,000</u>	<u>182,500</u>
A03301	Gas			173,000	173,000	173,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>647,000</u>	<u>647,000</u>	<u>534,900</u>
A03805	Travelling Allowance			237,000	237,000	165,900
002	T.A. to Government Servants			237,000		165,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			410,000	410,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7123	ON FARM WATER MANAGEMENT QUETTA (OLD DDO QA4282)					
A039	TOTAL GENERAL			<u>159,500</u>	<u>159,500</u>	<u>125,550</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			46,000	46,000	41,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>408,000</u>	<u>408,000</u>	<u>379,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>261,000</u>
A13001	Transport			290,000	290,000	261,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT QUETTA (OLD DDO QA4282)				98,958,800	107,609,568	112,077,059

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7124	DIRECTOR AGRICULTURE PLANNING QUETTA (OLD DDO QA4284)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,080,200</u>	<u>48,261,193</u>	<u>50,852,325</u>
A011	TOTAL PAY		38	38	<u>25,143,000</u>	<u>26,091,000</u>	<u>27,284,269</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>18,494,000</u>	<u>20,802,000</u>	<u>20,634,069</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>17,405,000</u>	<u>19,512,000</u>	<u>19,340,608</u>
D081	Director Agriculture	(BPS-19)	1	1			
A029	Agriculture Engineer	(BPS-18)	1	1			
A032	Agriculture Economist	(BPS-18)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	4	4			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
C116	Computer Programmer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				1,070,000	1,284,000	1,274,461
A01105	Qualification Pay				19,000	6,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,649,000</u>	<u>5,289,000</u>	<u>6,650,200</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,625,000</u>	<u>5,284,000</u>	<u>6,625,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7124	DIRECTOR AGRICULTURE PLANNING QUETTA (OLD DDO QA4284)						
S171	Sub-Engineer	(BPS-11)	1	1			
T039	Tracer	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				24,000	5,000	25,200
A012	TOTAL ALLOWANCES				<u>17,937,200</u>	<u>22,170,193</u>	<u>23,568,056</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,937,200</u>	<u>21,750,000</u>	<u>23,568,056</u>
A01202	House Rent Allowance				2,031,700	1,845,000	2,031,700
A01203	Conveyance Allowance				1,279,000	1,214,000	1,279,000
A01206	Local Compensatory Allowance				133,000	117,000	133,000
A01207	Washing Allowance				13,000	57,000	13,260
A01208	Dress Allowance				12,000	8,000	12,000
A0120Q	Fixed Daily Allowance				30,000	24,000	30,000
A01211	Hill Allowance				44,000	46,000	44,000
A01216	Qualification allowance				329,000	7,000	329,000
A01217	Medical Allowance				988,000	777,000	988,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				7,000	4,000	7,000
A01226	Computer allowance				30,000	18,000	30,000
A01229	Special compensation allowance				8,000	3,000	8,000
A01235	Secretariat allowance				15,000		15,000
A01239	Special Allowance				80,000		80,000
A01242	Consolidation Travelling Allowance				27,000		27,000
A0124C	Disparity Reduction Allowance				2,290,000	2,382,000	2,335,800
A0124R	Adhoc Relief 2022				2,320,000	2,314,000	2,320,000
A0124X	Adhoc Relief Allowance 2023				8,266,000	7,507,000	8,266,000
A0125E	Adhoc Relief Allowance-2024					5,425,000	5,584,796
A01270	Other				32,500		32,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>420,193</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7124	DIRECTOR AGRICULTURE PLANNING QUETTA (OLD DDO QA4284)					
A01274	Medical charges				420,193	
A03	TOTAL OPERATING EXPENSES			<u>1,441,000</u>	<u>1,441,000</u>	<u>1,183,200</u>
A032	TOTAL COMMUNICATIONS			<u>179,000</u>	<u>179,000</u>	<u>118,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			174,000	174,000	113,100
A033	TOTAL UTILITIES			<u>190,000</u>	<u>190,000</u>	<u>167,500</u>
A03301	Gas			145,000	145,000	145,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>746,000</u>	<u>746,000</u>	<u>622,200</u>
A03805	Travelling Allowance			246,000	246,000	172,200
002	T.A. to Government Servants			246,000		172,200
A03807	P.O.L Charges A.planes			500,000	500,000	450,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>275,400</u>
A03901	Stationery			240,000	240,000	216,000
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>393,000</u>	<u>367,400</u>
A130	TOTAL TRANSPORT			<u>256,000</u>	<u>256,000</u>	<u>230,400</u>
A13001	Transport			256,000	256,000	230,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7124	DIRECTOR AGRICULTURE PLANNING QUETTA (OLD DDO QA4284)					
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
DIRECTOR AGRICULTURE PLANNING QUETTA (OLD DDO QA4284)				44,914,200	50,095,193	52,402,925

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7126	DY DIR AGRICULTURE TRICKLE IRRIGATION QT (OLD DDO QA4285)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,900,200</u>	<u>12,575,000</u>	<u>15,452,940</u>
A011	TOTAL PAY		15	15	<u>8,215,000</u>	<u>6,591,000</u>	<u>8,236,420</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,077,000</u>	<u>2,605,000</u>	<u>3,082,100</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,975,000</u>	<u>2,605,000</u>	<u>2,975,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				102,000		107,100
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,138,000</u>	<u>3,986,000</u>	<u>5,154,320</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>5,138,000</u>	<u>3,971,000</u>	<u>5,138,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S171	Sub-Engineer	(BPS-11)	1	1			
P040	Plumber	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	2	2			
H030	Helper	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
L028	Lavy Speoy	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					15,000	16,320

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7126	DY DIR AGRICULTURE TRICKLE IRRIGATION QT (OLD DDO QA4285)					
A012	TOTAL ALLOWANCES			<u>5,685,200</u>	<u>5,984,000</u>	<u>7,216,520</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,660,200</u>	<u>5,959,000</u>	<u>7,191,520</u>
A01202	House Rent Allowance			629,200	444,000	629,200
A01203	Conveyance Allowance			456,000	393,000	456,000
A01206	Local Compensatory Allowance			76,000	50,000	76,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			8,000	7,000	8,000
A0120Q	Fixed Daily Allowance			12,000	11,000	12,000
A01211	Hill Allowance			27,000	19,000	27,000
A01217	Medical Allowance			301,000	243,000	301,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			20,000	11,000	20,000
A01239	Special Allowance			21,000		21,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			692,000	653,000	692,000
A0124R	Adhoc Relief 2022			723,000	601,000	723,000
A0124X	Adhoc Relief Allowance 2023			2,668,000	2,017,000	2,668,000
A0125E	Adhoc Relief Allowance-2024				1,501,000	1,530,720
A01270	Other				1,000	600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01277	Contingent paid staff			25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>971,500</u>	<u>971,500</u>	<u>797,650</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>46,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			64,000	64,000	41,600
A033	TOTAL UTILITIES			<u>126,000</u>	<u>126,000</u>	<u>103,500</u>
A03301	Gas			81,000	81,000	81,000
A03304	Hot and cold weather charges			45,000	45,000	22,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7126	DY DIR AGRICULTURE TRICKLE IRRIGATION QT (OLD DDO QA4285)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>608,000</u>	<u>513,900</u>
A03805	Travelling Allowance			182,000	182,000	127,400
002	T.A. to Government Servants			182,000		127,400
A03806	Transportation of Goods			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			395,000	395,000	355,500
A039	TOTAL GENERAL			<u>168,500</u>	<u>168,500</u>	<u>133,650</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			55,000	55,000	49,500
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>315,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>207,000</u>
A13001	Transport			230,000	230,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
DY DIR AGRICULTURE TRICKLE IRRIGATION QT (OLD DDO QA4285)				15,186,700	13,861,500	16,542,590

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7127	HORTICULTURIST GOVERNOR HOUSE QUETTA (OLD DDO QA4290)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,834,300</u>	<u>18,649,748</u>	<u>16,532,004</u>
A011	TOTAL PAY	21	21	<u>8,435,000</u>	<u>9,249,000</u>	<u>8,912,651</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,790,000</u>	<u>1,809,000</u>	<u>1,813,446</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,695,000</u>	<u>1,705,000</u>	<u>1,704,960</u>
H040	Horticulturist (BPS-18)	1	1			
A01102	Personal pay			95,000	104,000	108,486
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,645,000</u>	<u>7,440,000</u>	<u>7,099,205</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>6,645,000</u>	<u>7,430,000</u>	<u>7,089,845</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
B038	Budder (BPS-06)	2	2			
F020	Field Assistant (BPS-06)	4	4			
B019	Beldar (BPS-01)	10	10			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay				10,000	9,360
A012	TOTAL ALLOWANCES			<u>5,399,300</u>	<u>9,400,748</u>	<u>7,619,353</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,399,300</u>	<u>9,144,000</u>	<u>7,619,353</u>
A01202	House Rent Allowance			685,300	777,000	699,006
A01203	Conveyance Allowance			528,000	583,000	538,560
A01206	Local Compensatory Allowance			88,000	158,000	89,760
A01207	Washing Allowance			13,000	20,000	13,260
A01208	Dress Allowance			13,000	16,000	13,260
A0120Q	Fixed Daily Allowance			14,000	11,000	14,000
A01211	Hill Allowance			39,000	57,000	39,780

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7127	HORTICULTURIST GOVERNOR HOUSE QUETTA (OLD DDO QA4290)					
A01217	Medical Allowance			438,000	487,000	446,760
A01224	Entertainment allowance			4,000		4,000
A01242	Consolidation Travelling Allowance			14,000		14,000
A0124C	Disparity Reduction Allowance			600,000	969,000	612,000
A0124R	Adhoc Relief 2022			638,000	984,000	650,760
A0124X	Adhoc Relief Allowance 2023			2,325,000	2,951,000	2,371,500
A0125E	Adhoc Relief Allowance-2024				2,131,000	2,112,707
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>256,748</u>	
A01274	Medical charges				256,748	
A03	TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>511,000</u>	<u>424,100</u>
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>320,000</u>
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			305,000	305,000	274,500
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>98,100</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			39,000	39,000	35,100
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7127	HORTICULTURIST GOVERNOR HOUSE QUETTA (OLD DDO QA4290)					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,000</u>	<u>224,000</u>	<u>208,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
HORTICULTURIST GOVERNOR HOUSE QUETTA (OLD DDO QA4290)				14,569,300	19,984,748	17,164,604

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>177,102,700.</u>	<u>177,644,882.</u>	<u>201,238,237.</u>
A011	TOTAL PAY		193	203	<u>109,467,000.</u>	<u>89,029,000.</u>	<u>113,305,582.</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>57,937,000.</u>	<u>48,302,000.</u>	<u>57,966,182.</u>
A01101	Total Basic Pay Of Officer		55	55	<u>57,078,000.</u>	<u>47,711,000.</u>	<u>57,078,000.</u>
D088	Director General Agriculture Extension	(BPS-20)	1	1			
D081	Director Agriculture	(BPS-19)	2	2			
D043	Deputy Director Agriculture	(BPS-18)	5	5			
D044	Deputy Director Agriculture Audit	(BPS-18)	1	1			
D270	Deputy Director Judicial	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A202	Agriculture Officer	(BPS-17)	16	16			
C116	Computer Programmer	(BPS-17)	7	7			
I184	I.T Specialist	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	7	7			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
L044	Librarian	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)						
A01102	Personal pay				556,000	591,000	585,182
A01103	Special pay				303,000		303,000
A011-2	TOTAL PAY OF OTHER STAFF		138	148	<u>51,530,000</u>	<u>40,727,000</u>	<u>55,339,400</u>
A01151	Total Basic Pay of Other Staff		138	148	<u>47,022,000</u>	<u>40,535,000</u>	<u>50,822,000</u>
A133	Assistant Librarian	(BPS-15)	2	2			
S038	Senior Auditor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	10	10			
S147	Stenographer	(BPS-14)	10	10			
J014	Junior Clerk	(BPS-11)	35	36			
D013	Data Entry Operator	(BPS-09)	4	4			
M037	Mechanic	(BPS-08)	1	1			
J017	Junior Auditor	(BPS-07)	1	1			
F020	Field Assistant	(BPS-06)		1			
T042	Tractor Driver	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	15	15			
D003	Daftari	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	5	8			
C064	Chowkidar	(BPS-01)	9	11			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	20	23			
S193	Sweeper	(BPS-01)	2	2			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	20	20			
A01152	Personal pay				188,000	192,000	197,400
A01156	Total Pay of contract staff				<u>4,320,000</u>		<u>4,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)					
A012	TOTAL ALLOWANCES			<u>67,635,700</u>	<u>88,615,882</u>	<u>87,932,655</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>67,635,700</u>	<u>81,252,000</u>	<u>87,932,655</u>
A01202	House Rent Allowance			7,025,700	6,371,000	7,025,700
A01203	Conveyance Allowance			5,790,000	5,309,000	5,790,000
A01206	Local Compensatory Allowance			848,000	706,000	848,000
A01207	Washing Allowance			69,000	69,000	69,000
A01208	Dress Allowance			70,000	59,000	70,000
A0120Q	Fixed Daily Allowance			161,000	115,000	161,000
A01211	Hill Allowance			308,000	252,000	308,000
A01212	Telecommunication allowance				48,000	48,000
A01216	Qualification allowance			250,000	90,000	250,000
A01217	Medical Allowance			3,963,000	3,181,000	3,963,000
A0121N	Personal Allowance				67,000	
A01222	Hardship allowance			7,000	5,000	7,000
A01224	Entertainment allowance			20,000	19,000	20,000
A01226	Computer allowance			104,000	63,000	104,000
A01229	Special compensation allowance			39,000	28,000	39,000
A0122N	Special Conveyance Allowance to Disbaled Employee			126,000	240,000	128,520
A01239	Special Allowance			117,000	70,000	117,000
A01242	Consolidation Travelling Allowance			129,000	37,000	129,000
A0124C	Disparity Reduction Allowance			9,178,000	8,843,000	9,178,000
A0124R	Adhoc Relief 2022			9,102,000	8,209,000	9,102,000
A0124X	Adhoc Relief Allowance 2023			30,105,000	27,533,000	30,105,000
A0125E	Adhoc Relief Allowance-2024				19,718,000	20,246,435
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			221,000	220,000	221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,363,882</u>	
A01274	Medical charges				7,363,882	
A03	TOTAL OPERATING EXPENSES			<u>24,803,000</u>	<u>98,088,750</u>	<u>25,313,850</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)					
A032	TOTAL COMMUNICATIONS			<u>903,000</u>	<u>903,000</u>	<u>648,550</u>
A03201	Postage and Telegraph			164,000	164,000	164,000
A03202	Telephone and trunk call			697,000	697,000	453,050
A03205	Courier and pilot service			42,000	42,000	31,500
A033	TOTAL UTILITIES			<u>11,681,000</u>	<u>11,681,000</u>	<u>11,568,500</u>
A03301	Gas			1,416,000	1,416,000	1,416,000
A03303	Electricity			10,040,000	10,040,000	10,040,000
A03304	Hot and cold weather charges			225,000	225,000	112,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,664,000</u>	<u>7,464,000</u>	<u>5,708,800</u>
A03805	Travelling Allowance			1,470,000	1,870,000	1,029,000
002	T.A. to Government Servants			1,470,000		1,029,000
A03806	Transportation of Goods			52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,142,000	5,542,000	4,627,800
A039	TOTAL GENERAL			<u>5,555,000</u>	<u>78,040,750</u>	<u>7,388,000</u>
A03901	Stationery			1,006,000	1,356,000	905,400
A03902	Printing & Publication			264,000	264,000	237,600
A03918	Exhibitions fairs and other national celebrations			4,245,000	5,248,000	4,245,000
A03970	Others			40,000	4,115,000	
A03983	Expenditure Tracking/ Monitoring				4,123,000	2,000,000
A03986	Development and maintainence websites				62,934,750	
A06	TOTAL TRANSFERS				<u>290,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>290,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)					
A06301	Entertainments & Gifts				290,000	
A09	TOTAL PHYSICAL ASSETS				<u>88,065,250</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>87,065,250</u>	
A09202	Software				64,665,250	
A09203	I.T. Equipment				22,400,000	
A093	TOTAL COMMODITY PURCHASES				<u>1,000,000</u>	
A09302	Fertilizer				1,000,000	
A12	TOTAL CIVIL WORKS				<u>15,000,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>15,000,000</u>	
A12270	Others				15,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,271,000</u>	<u>12,955,000</u>	<u>3,876,000</u>
A130	TOTAL TRANSPORT			<u>3,950,000</u>	<u>4,450,000</u>	<u>3,555,000</u>
A13001	Transport			3,950,000	4,450,000	3,555,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>237,000</u>	<u>537,000</u>	<u>237,000</u>
A13101	Machinery & Equipment			237,000	537,000	237,000
A132	TOTAL FURNITURE AND FIXTURE			<u>84,000</u>	<u>484,000</u>	<u>84,000</u>
A13201	Furniture & Fixture			84,000	484,000	84,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7128	DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>7,484,000</u>	
A13302	Residential Buildings				7,484,000	
DIRECTOR GENERAL AGRICULTURE EXTENSION-Q (OLD DDO QA4291)				206,176,700	392,043,882	230,428,087

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>288,738,200</u>	<u>298,348,428</u>	<u>321,599,670</u>
A011	TOTAL PAY		<u>311</u>	<u>311</u>	<u>161,932,000</u>	<u>146,420,000</u>	<u>162,006,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>117</u>	<u>117</u>	<u>109,727,000</u>	<u>99,268,000</u>	<u>109,793,400</u>
A01101	Total Basic Pay Of Officer		<u>117</u>	<u>117</u>	<u>108,366,000</u>	<u>98,262,000</u>	<u>108,366,000</u>
P058	Principal	(BPS-20)	1	1			
P073	Professor	(BPS-20)	11	11			
A179	Associate Professor	(BPS-19)	16	16			
V016	Vice Principal	(BPS-19)	1	1			
A147	Assistant Professor	(BPS-18)	27	27			
C177	Controller of Examination	(BPS-18)	1	1			
R021	Registrar	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A509	Assistant Controller Examination	(BPS-17)	1	1			
L030	Lecturer	(BPS-17)	38	38			
L044	Librarian	(BPS-17)	1	1			
P034	Planning & Progressive Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	5	5			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	2	2			
H045	Hostel Warden	(BPS-16)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)						
P028	Physical Training Instructor	(BPS-16)	1	1			
S128	Sports Officer	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
A01102	Personal pay				1,328,000	1,006,000	1,394,400
A01103	Special pay				33,000		33,000
A011-2	TOTAL PAY OF OTHER STAFF		194	194	52,205,000	47,152,000	52,213,500
A01151	Total Basic Pay of Other Staff		194	194	51,945,000	47,086,000	51,945,000
A059	Assistant Librarian	(BPS-14)	1	1			
A254	Assistant Warden	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	6	6			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	6	6			
I003	Imam Masjid	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	11	11			
S167	Sub Engineer	(BPS-11)	1	1			
H005	Hardware Technician	(BPS-09)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
A198	Auto Mechanic	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	2	2			
M166	Movie Camraman	(BPS-08)	1	1			
B038	Budder	(BPS-06)	3	3			
D103	Dispenser	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	5	5			
L005	Laboratory Assistant	(BPS-06)	9	9			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)						
S157	Store Keeper	(BPS-06)	3	3			
T023	Telehpone Operator	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	4	4			
B045	Bus Driver	(BPS-05)	4	4			
P040	Plumber	(BPS-05)	2	2			
T042	Tractor Driver	(BPS-05)	2	2			
D143	Driver	(BPS-04)	17	17			
M034	Muazzin	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	4	4			
D006	Dairy Attendant	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	9	9			
P024	Photo Machine Operator	(BPS-02)	3	3			
P049	Poultry Attendant	(BPS-02)	1	1			
B015	Bearer	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	46	46			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	3	3			
G001	Game Attendant	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	8	8			
S028	Security Guard	(BPS-01)	4	4			
S152	Store Attendant	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	8	8			
W005	Washerman	(BPS-01)	1	1			
A01152	Personal pay				170,000	66,000	178,500
A01153	Special pay				12,000		12,000
A01156	Total Pay of contract staff				<u>78,000</u>		<u>78,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)					
A012	TOTAL ALLOWANCES			<u>126,806,200</u>	<u>151,928,428</u>	<u>159,592,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>126,388,200</u>	<u>136,331,000</u>	<u>159,174,770</u>
A01201	Senior post Allowance			103,400	60,000	103,400
A01202	House Rent Allowance			15,958,800	12,037,000	15,958,800
A01203	Conveyance Allowance			12,214,000	8,808,000	12,214,000
A01206	Local Compensatory Allowance			1,157,000	971,000	1,157,000
A01207	Washing Allowance			189,000	149,000	189,000
A01208	Dress Allowance			189,000	145,000	189,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			19,000		19,000
A0120Q	Fixed Daily Allowance			280,000	232,000	280,000
A01211	Hill Allowance			518,000	417,000	518,000
A01216	Qualification allowance			1,794,000	843,000	1,794,000
A01217	Medical Allowance			7,939,000	5,464,000	7,939,000
A0121L	Legislative Allowance			3,000		3,000
A01222	Hardship allowance			9,000	6,000	9,000
A01224	Entertainment allowance			142,000	73,000	142,000
A01226	Computer allowance			82,000	59,000	82,000
A01239	Special Allowance			259,000	166,000	259,000
A01242	Consolidation Travelling Allowance			215,000		215,000
A01243	Special Travelling Allowance				127,000	100,008
A0124C	Disparity Reduction Allowance			18,734,000	16,547,000	18,734,000
A0124R	Adhoc Relief 2022			15,358,000	13,304,000	15,358,000
A0124X	Adhoc Relief Allowance 2023			49,715,000	43,868,000	49,715,000
A01253	Science Teaching Allowance			502,000	240,000	502,000
A0125E	Adhoc Relief Allowance-2024				31,775,000	32,666,402
A01270	Other			1,008,000	1,040,000	1,028,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>15,597,428</u>	<u>418,000</u>
A01274	Medical charges				15,179,428	
A01289	Teaching Allowance			418,000	418,000	418,000
A03	TOTAL OPERATING EXPENSES			<u>58,323,000</u>	<u>57,623,000</u>	<u>54,223,550</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)					
A032	TOTAL COMMUNICATIONS			<u>554,000</u>	<u>554,000</u>	<u>361,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			549,000	549,000	356,850
A033	TOTAL UTILITIES			<u>27,700,000</u>	<u>27,700,000</u>	<u>27,638,500</u>
A03301	Gas			3,000,000	3,000,000	3,000,000
A03303	Electricity			24,577,000	24,577,000	24,577,000
A03304	Hot and cold weather charges			123,000	123,000	61,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,770,000</u>	<u>14,770,000</u>	<u>13,155,000</u>
A03805	Travelling Allowance			740,000	740,000	518,000
002	T.A. to Government Servants			740,000		518,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,930,000	13,930,000	12,537,000
A039	TOTAL GENERAL			<u>15,299,000</u>	<u>14,599,000</u>	<u>13,068,200</u>
A03901	Stationery			737,000	737,000	663,300
A03902	Printing & Publication			333,000	615,800	299,700
A03905	Newspapers Periodicals & Books			2,146,000	1,163,200	2,146,000
A03906	Uniforms and protective clothing			70,000	70,000	63,000
A03918	Exhibitions fairs and other national celebrations			237,000	237,000	237,000
A03919	Payments to other for service rendered			7,744,000	7,744,000	6,195,200
A03927	Purchase of drug and medicines			191,000	191,000	191,000
A03970	Others			3,841,000	3,841,000	3,273,000
003	Others			568,000		
033	Sports Materials			1,500,000		1,500,000
114	Remuneration			1,773,000		1,773,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A05213	Grant in Aid			517,000	517,000	517,000
029	Grant-in-Aid (Study Tour)			517,000		517,000
A06	TOTAL TRANSFERS			<u>15,149,600</u>	<u>15,149,600</u>	<u>15,149,600</u>
A061	TOTAL SCHOLARSHIP			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A06102	Others			15,000,000	15,000,000	15,000,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>149,600</u>	<u>149,600</u>	<u>149,600</u>
A06301	Entertainments & Gifts			149,600	149,600	149,600
A09	TOTAL PHYSICAL ASSETS			<u>4,000,000</u>	<u>5,000,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>2,000,000</u>	
A09302	Fertilizer				2,000,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>4,000,000</u>	<u>3,000,000</u>	
A09411	General Utility Chemicals			2,000,000	1,500,000	
A09470	Others			2,000,000	1,500,000	
004	Equipment (IUD Kits)			2,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,861,000</u>	<u>6,861,000</u>	<u>4,476,200</u>
A130	TOTAL TRANSPORT			<u>3,848,000</u>	<u>3,848,000</u>	<u>3,463,200</u>
A13001	Transport			3,848,000	3,848,000	3,463,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7129	AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A13101	Machinery & Equipment			760,000	760,000	760,000
A132	TOTAL FURNITURE AND FIXTURE			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A13201	Furniture & Fixture			253,000	253,000	253,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A13301	Office Buildings			2,000,000	2,000,000	
251	G.A. Building Usta Muhammad			2,000,000		
AGRICULTURE COLLEGE BALELI (OLD DDO QA4293)				373,588,800	383,499,028	395,966,020

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7130	DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,194,500</u>	<u>105,718,545</u>	<u>112,683,187</u>
A011	TOTAL PAY		142	142	<u>56,860,000</u>	<u>53,632,000</u>	<u>56,883,744</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>28,630,000</u>	<u>28,505,000</u>	<u>28,651,744</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>28,630,000</u>	<u>28,477,000</u>	<u>28,630,000</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	1	1			
D164	Dy: Director Agri: Res: (Quality Control)	(BPS-18)	1	1			
E030	Entomologist	(BPS-18)	2	2			
P037	Plant Pathologist	(BPS-18)	2	2			
S116	Soil Chemist	(BPS-18)	1	1			
V008	Vegetable Botanist	(BPS-18)	8	8			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	12	12			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay					28,000	21,744
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>28,230,000</u>	<u>25,127,000</u>	<u>28,232,000</u>
A01151	Total Basic Pay of Other Staff		<u>108</u>	<u>108</u>	<u>28,190,000</u>	<u>25,127,000</u>	<u>28,190,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7130	DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)						
A269	Assistant Computer Operator	(BPS-12)	2	2			
F023	Field Supervisor	(BPS-11)	10	10			
J014	Junior Clerk	(BPS-11)	2	2			
L001	Lab Technician Female	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	4	4			
F021	Field Man	(BPS-06)	43	43			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	3	3			
T042	Tractor Driver	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
C081	Cleaner	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	12	12			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				40,000		42,000
A012	TOTAL ALLOWANCES				<u>43,334,500</u>	<u>52,086,545</u>	<u>55,799,443</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,334,500</u>	<u>50,408,000</u>	<u>55,799,443</u>
A01202	House Rent Allowance				4,680,500	4,145,000	4,680,500
A01203	Conveyance Allowance				3,733,000	3,448,000	3,733,000
A01206	Local Compensatory Allowance				539,000	389,000	539,000
A01207	Washing Allowance				78,000	53,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7130	DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)					
A01208	Dress Allowance			78,000	56,000	78,000
A0120Q	Fixed Daily Allowance			120,000	63,000	120,000
A01211	Hill Allowance			216,000	162,000	216,000
A01216	Qualification allowance			393,000	9,000	393,000
A01217	Medical Allowance			2,240,000	2,034,000	2,240,000
A01222	Hardship allowance			4,000	4,000	4,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			27,000	8,000	27,000
A01229	Special compensation allowance			41,000	52,000	41,820
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	96,000	42,840
A01239	Special Allowance			261,000		261,000
A01242	Consolidation Travelling Allowance			153,000	2,000	153,000
A0124C	Disparity Reduction Allowance			6,770,000	6,462,000	6,770,000
A0124R	Adhoc Relief 2022			5,217,000	4,892,000	5,217,000
A0124X	Adhoc Relief Allowance 2023			18,735,000	16,439,000	18,735,000
A0125E	Adhoc Relief Allowance-2024				12,088,000	12,463,283
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,678,545</u>	
A01274	Medical charges				1,678,545	
A03	TOTAL OPERATING EXPENSES			<u>4,807,000</u>	<u>5,207,000</u>	<u>4,282,100</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>88,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			128,000	128,000	83,200
A033	TOTAL UTILITIES			<u>2,422,000</u>	<u>2,422,000</u>	<u>2,377,000</u>
A03301	Gas			371,000	371,000	371,000
A03303	Electricity			1,961,000	1,961,000	1,961,000
A03304	Hot and cold weather charges			90,000	90,000	45,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7130	DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,384,900</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03806	Transportation of Goods			52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,000	1,236,000	1,112,400
A039	TOTAL GENERAL			<u>649,000</u>	<u>1,049,000</u>	<u>432,000</u>
A03901	Stationery			333,000	333,000	299,700
A03902	Printing & Publication			147,000	147,000	132,300
A03970	Others			169,000	569,000	
003	Others			169,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS				<u>650,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>650,000</u>	
A09302	Fertilizer				650,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,900,000</u>	<u>743,000</u>
A130	TOTAL TRANSPORT			<u>570,000</u>	<u>570,000</u>	<u>513,000</u>
A13001	Transport			570,000	570,000	513,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7130	DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>230,000</u>	<u>730,000</u>	<u>230,000</u>
A13101	Machinery & Equipment			230,000	730,000	230,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13301	Office Buildings				600,000	
DIRECTOR AGRICULTURE RESEARCH VEGETABLE SEED PRODUCTION ARI- QUETTA (OLD DDO QA4296)				105,801,500	114,675,545	117,708,287

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,311,800</u>	<u>86,894,962</u>	<u>87,535,898</u>
A011	TOTAL PAY		<u>96</u>	<u>106</u>	<u>40,181,000</u>	<u>40,527,000</u>	<u>46,675,875</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>26,214,000</u>	<u>23,702,000</u>	<u>26,260,364</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>26,005,000</u>	<u>23,445,000</u>	<u>26,005,000</u>
C343	Chief Seientific Officer	(BPS-20)	1	1			
D089	Director General Agriculture Research	(BPS-20)	1	1			
D100	Director Research	(BPS-19)	1	1			
C118	Computer System Analyst	(BPS-18)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D044	Deputy Director Agriculture Audit	(BPS-18)	1	1			
D187	Deputy Director P&D	(BPS-18)	1	1			
T080	Tissue Culture Specialist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A240	Assistant Director Audit	(BPS-17)	1	1			
A505	Assistant Director (Planning)	(BPS-17)	1	1			
B055	Bio-Technologist	(BPS-17)	3	3			
C116	Computer Programmer	(BPS-17)	1	1			
G076	GIS Expert	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	8	8			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)						
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	4	4			
C109	Computer Operator	(BPS-16)	3	3			
L015	Labour Officer	(BPS-16)	1	1			
A01102	Personal pay				209,000	257,000	255,364
A011-2	TOTAL PAY OF OTHER STAFF		57	67	13,967,000	16,825,000	20,415,511
A01151	Total Basic Pay of Other Staff		57	67	13,930,000	16,800,000	20,376,661
L013	Labour Assistant	(BPS-14)	1	1			
S038	Senior Auditor	(BPS-14)	5	5			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	6	6			
J014	Junior Clerk	(BPS-11)	11	12			
L001	Lab Technician Female	(BPS-09)	2	2			
L002	Lab Technician Male	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	1	2			
L003	Lab: Assistant (Female)	(BPS-06)	2	2			
S007	Sanitary Supervisor	(BPS-06)	1	1			
S030	Security Supervisor	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
P162	Photo State Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)		3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)						
C064	Chowkidar	(BPS-01)	2	4			
N003	Naib Qasid	(BPS-01)	8	11			
S193	Sweeper	(BPS-01)	2	2			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	1	1			
A01152	Personal pay				37,000	25,000	38,850
A012	TOTAL ALLOWANCES				<u>31,130,800</u>	<u>46,367,962</u>	<u>40,860,023</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,130,800</u>	<u>37,867,000</u>	<u>40,860,023</u>
A01201	Senior post Allowance				17,600	16,000	17,600
A01202	House Rent Allowance				3,060,200	2,873,000	3,060,200
A01203	Conveyance Allowance				3,183,000	2,827,000	3,183,000
A01206	Local Compensatory Allowance				379,000	380,000	379,000
A01207	Washing Allowance				23,000	17,000	23,000
A01208	Dress Allowance				22,000	19,000	22,000
A0120Q	Fixed Daily Allowance				39,000	29,000	39,000
A01211	Hill Allowance				102,000	111,000	104,040
A01216	Qualification allowance				437,000	60,000	437,000
A01217	Medical Allowance				1,544,000	1,447,000	1,544,000
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				12,000	11,000	12,000
A01226	Computer allowance				105,000	99,000	105,000
A01229	Special compensation allowance				25,000	6,000	25,000
A01242	Consolidation Travelling Allowance				32,000		32,000
A0124C	Disparity Reduction Allowance				4,189,000	4,300,000	4,272,780
A0124R	Adhoc Relief 2022				3,621,000	3,665,000	3,693,420
A0124X	Adhoc Relief Allowance 2023				14,212,000	12,524,000	14,212,000
A0125E	Adhoc Relief Allowance-2024					9,356,000	9,570,983
A01270	Other				125,000	125,000	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,500,962</u>	
A01274	Medical charges					8,500,962	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)					
A03	TOTAL OPERATING EXPENSES			<u>11,498,000</u>	<u>20,924,000</u>	<u>11,300,900</u>
A032	TOTAL COMMUNICATIONS			<u>473,000</u>	<u>473,000</u>	<u>309,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			468,000	468,000	304,200
A033	TOTAL UTILITIES			<u>2,454,000</u>	<u>2,454,000</u>	<u>2,445,000</u>
A03301	Gas			640,000	640,000	640,000
A03303	Electricity			1,796,000	1,796,000	1,796,000
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,752,000</u>	<u>5,752,000</u>	<u>4,766,800</u>
A03805	Travelling Allowance			2,050,000	2,050,000	1,435,000
002	T.A. to Government Servants			2,050,000		1,435,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,702,000	3,702,000	3,331,800
A039	TOTAL GENERAL			<u>2,819,000</u>	<u>12,245,000</u>	<u>3,779,900</u>
A03901	Stationery			897,000	897,000	807,300
A03902	Printing & Publication			594,000	594,000	534,600
A03918	Exhibitions fairs and other national celebrations			938,000	938,000	938,000
A03970	Others			390,000	8,286,000	
A03983	Expenditure Tracking/ Monitoring				1,530,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)					
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A09	TOTAL PHYSICAL ASSETS			<u>15,900,000</u>	<u>17,900,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>8,000,000</u>	
A09501	Transport			6,000,000	8,000,000	
003	Purchase of Single Cabin Pickup.			6,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,900,000</u>	<u>7,900,000</u>	
A09601	Plant and Machinery			7,900,000	7,900,000	
017	Purchase of Computer			400,000		
138	Purchase of Lab: Equipment			5,000,000		
152	Purchase of Solar System			1,500,000		
296	Farm Machinery & Imlements			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and Fixtures			2,000,000	2,000,000	
A12	TOTAL CIVIL WORKS				<u>10,500,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>10,500,000</u>	
A12270	Others				10,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,101,000</u>	<u>11,124,000</u>	<u>2,875,000</u>
A130	TOTAL TRANSPORT			<u>2,260,000</u>	<u>2,260,000</u>	<u>2,034,000</u>
A13001	Transport			2,260,000	2,260,000	2,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7131	DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>673,000</u>	<u>673,000</u>	<u>673,000</u>
A13101	Machinery & Equipment			673,000	673,000	673,000
A132	TOTAL FURNITURE AND FIXTURE			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13201	Furniture & Fixture			168,000	168,000	168,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>8,023,000</u>	
A13302	Residential Buildings				8,023,000	
DIRECTOR GENERAL AGRICULTURE RESEARCH QUETTA (OLD DDO QA4298)				101,810,800	149,742,962	101,711,798

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7132	CHIEF AGRICULTURE ECONOMIC & MARKETING (OLD DDO QA4299)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,473,200</u>	<u>25,769,425</u>	<u>26,319,908</u>
A011	TOTAL PAY		26	26	<u>14,451,500</u>	<u>12,565,000</u>	<u>14,475,575</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,673,000</u>	<u>6,140,000</u>	<u>7,696,750</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,198,000</u>	<u>5,966,000</u>	<u>7,198,000</u>
C334	Chief Agriculture Economics & Marketing.	(BPS-20)	1	1			
D081	Director Agriculture	(BPS-19)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A030	Agriculture Officer	(BPS-17)	2	2			
A114	Assistant Engineer	(BPS-17)	1	1			
A01102	Personal pay				475,000	174,000	498,750
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,778,500</u>	<u>6,425,000</u>	<u>6,778,825</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>6,772,000</u>	<u>6,421,000</u>	<u>6,772,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
V010	Vehicle Driver	(BPS-04)	3	3			
B019	Beldar	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				6,500	4,000	6,825

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7132	CHIEF AGRICULTURE ECONOMIC & MARKETING (OLD DDO QA4299)					
A012	TOTAL ALLOWANCES			<u>9,021,700</u>	<u>13,204,425</u>	<u>11,844,333</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,021,700</u>	<u>11,539,000</u>	<u>11,844,333</u>
A01202	House Rent Allowance			931,700	853,000	931,700
A01203	Conveyance Allowance			681,000	779,000	694,620
A01206	Local Compensatory Allowance			98,000	111,000	99,960
A01207	Washing Allowance			13,000	12,000	13,000
A01208	Dress Allowance			10,000	17,000	10,200
A0120Q	Fixed Daily Allowance			31,000	14,000	31,000
A01211	Hill Allowance			46,000	40,000	46,000
A01216	Qualification allowance			149,000		149,000
A01217	Medical Allowance			458,000	448,000	458,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			14,000	6,000	14,000
A01226	Computer allowance				3,000	1,800
A01242	Consolidation Travelling Allowance			24,000	15,000	24,000
A0124C	Disparity Reduction Allowance			1,071,000	1,329,000	1,092,420
A0124R	Adhoc Relief 2022			1,314,000	1,206,000	1,314,000
A0124X	Adhoc Relief Allowance 2023			4,178,000	3,978,000	4,178,000
A0125E	Adhoc Relief Allowance-2024				2,727,000	2,783,633
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,665,425</u>	
A01274	Medical charges				1,665,425	
A03	TOTAL OPERATING EXPENSES			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,210,050</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>104,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			153,000	153,000	99,450
A033	TOTAL UTILITIES			<u>258,000</u>	<u>258,000</u>	<u>246,500</u>
A03301	Gas			235,000	235,000	235,000
A03304	Hot and cold weather charges			23,000	23,000	11,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7132	CHIEF AGRICULTURE ECONOMIC & MARKETING (OLD DDO QA4299)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>760,000</u>	<u>626,000</u>
A03805	Travelling Allowance			290,000	290,000	203,000
002	T.A. to Government Servants			290,000		203,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			470,000	470,000	423,000
A039	TOTAL GENERAL			<u>279,000</u>	<u>279,000</u>	<u>233,100</u>
A03901	Stationery			160,000	160,000	144,000
A03902	Printing & Publication			99,000	99,000	89,100
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>391,000</u>	<u>391,000</u>	<u>368,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>207,000</u>
A13001	Transport			230,000	230,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13201	Furniture & Fixture			76,000	76,000	76,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

CHIEF AGRICULTURE ECONOMIC & MARKETING (OLD DDO QA4299)	25,319,200	28,815,425	27,897,958
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AGRICULTURE & COOPERATIVE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7133	AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,999,500</u>	<u>106,054,885</u>	<u>103,371,001</u>
A011	TOTAL PAY		115	115	<u>50,719,000</u>	<u>53,999,000</u>	<u>53,180,627</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>25,531,000</u>	<u>27,912,000</u>	<u>27,943,927</u>
A01101	Total Basic Pay Of Officer		26	26	<u>24,196,000</u>	<u>26,798,000</u>	<u>26,527,777</u>
P061	Principal cum Deputy Director Agriculture	(BPS-18)	1	1			
S059	Senior Instructor	(BPS-18)	9	9			
A202	Agriculture Officer	(BPS-17)	10	10			
L124	Lecturer (Urdu)	(BPS-17)	1	1			
L157	Lecturer (Islamiat)	(BPS-17)	1	1			
L158	Lecturer Pak Studies	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
L044	Librarian	(BPS-16)	1	1			
A01102	Personal pay				1,335,000	1,099,000	1,401,750
A01105	Qualification Pay					15,000	14,400
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>25,188,000</u>	<u>26,087,000</u>	<u>25,236,700</u>
A01151	Total Basic Pay of Other Staff		89	89	<u>25,032,000</u>	<u>25,889,000</u>	<u>25,032,000</u>
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
E007	Electrician	(BPS-08)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	10	10			

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AGRICULTURE & COOPERATIVE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7133	AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)						
L005	Laboratory Assistant	(BPS-06)	3	3			
S150	Stock Assistant	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	1	1			
P040	Plumber	(BPS-05)	1	1			
R017	Record Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	3	3			
V010	Vehicle Driver	(BPS-04)	4	4			
C081	Cleaner	(BPS-02)	1	1			
H030	Helper	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	4	4			
B015	Bearer	(BPS-01)	3	3			
B019	Beldar	(BPS-01)	19	19			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	4	4			
D072	Diary Attendent	(BPS-01)	1	1			
L028	Lavy Speoy	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	3	3			
W005	Washerman	(BPS-01)	3	3			
A01152	Personal pay				156,000	198,000	204,700
A012	TOTAL ALLOWANCES				<u>38,280,500</u>	<u>52,055,885</u>	<u>50,190,374</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,508,500</u>	<u>51,181,000</u>	<u>49,418,374</u>
A01202	House Rent Allowance				4,130,500	4,191,000	4,130,500
A01203	Conveyance Allowance				3,366,000	3,278,000	3,366,000
A01206	Local Compensatory Allowance				456,000	662,000	456,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7133	AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)					
A01207	Washing Allowance			76,000	82,000	76,000
A01208	Dress Allowance			74,000	76,000	74,000
A0120Q	Fixed Daily Allowance			90,000	86,000	90,000
A01211	Hill Allowance			198,000	198,000	198,000
A01216	Qualification allowance			386,000	248,000	386,000
A01217	Medical Allowance			2,316,000	2,335,000	2,316,000
A0121N	Personal Allowance				12,000	
A01222	Hardship allowance			4,000	4,000	4,000
A01225	Instruction allowance				651,000	
A01226	Computer allowance			8,000	8,000	8,000
A01229	Special compensation allowance			26,000	29,000	26,520
A01242	Consolidation Travelling Allowance			85,000	1,000	85,000
A0124C	Disparity Reduction Allowance			4,892,000	5,720,000	4,989,840
A0124R	Adhoc Relief 2022			4,790,000	5,405,000	4,885,800
A0124X	Adhoc Relief Allowance 2023			16,508,000	16,267,000	16,508,000
A01253	Science Teaching Allowance			38,000		38,000
A0125E	Adhoc Relief Allowance-2024				11,864,000	11,715,714
A01270	Other			65,000	64,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>772,000</u>	<u>874,885</u>	<u>772,000</u>
A01274	Medical charges				102,885	
A01289	Teaching Allowance			772,000	772,000	772,000
A03	TOTAL OPERATING EXPENSES			<u>2,477,500</u>	<u>2,477,500</u>	<u>2,187,700</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>58,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			82,000	82,000	53,300
A033	TOTAL UTILITIES			<u>559,000</u>	<u>559,000</u>	<u>527,000</u>
A03301	Gas			263,000	263,000	263,000
A03303	Electricity			232,000	232,000	232,000
A03304	Hot and cold weather charges			64,000	64,000	32,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7133	AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,244,500</u>	<u>1,244,500</u>	<u>1,073,600</u>
A03805	Travelling Allowance			248,000	248,000	173,600
002	T.A. to Government Servants			248,000		173,600
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			965,000	965,000	868,500
A039	TOTAL GENERAL			<u>587,000</u>	<u>587,000</u>	<u>528,800</u>
A03901	Stationery			200,000	200,000	180,000
A03902	Printing & Publication			132,000	132,000	118,800
A03915	Payments to Govt. Deptt for Services Rendered			230,000	230,000	230,000
A03970	Others			25,000	25,000	
003	Others			25,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>1,442,000</u>	<u>1,442,000</u>	<u>1,442,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,442,000</u>	<u>1,442,000</u>	<u>1,442,000</u>
A06102	Others			1,442,000	1,442,000	1,442,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>935,000</u>	<u>935,000</u>	<u>863,800</u>
A130	TOTAL TRANSPORT			<u>712,000</u>	<u>712,000</u>	<u>640,800</u>
A13001	Transport			712,000	712,000	640,800

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7133	AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13201	Furniture & Fixture			102,000	102,000	102,000
AGRICULTURE TRAINING INSTITUTE- QUETTA (OLD DDO QA4300)				93,854,000	111,509,385	107,864,501

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7134	DIRECTORATE OF CROP REPORTING SERVICE						
	QTA						
	(OLD DDO QA4301)						
A01	TOTAL EMPLOYEES RELATED				<u>61,241,900</u>	<u>45,562,000</u>	<u>66,601,105</u>
	EXPENSES.						
A011	TOTAL PAY		<u>66</u>	<u>77</u>	<u>34,974,000</u>	<u>22,686,000</u>	<u>35,032,120</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>20,978,000</u>	<u>11,492,000</u>	<u>21,033,650</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>19,855,000</u>	<u>11,492,000</u>	<u>19,855,000</u>
D525	Director General (Statistics)	(BPS-20)	1	1			
D081	Director Agriculture	(BPS-19)	1	1			
D045	Deputy Director Agriculture Statistics	(BPS-18)	4	4			
A025	Administrative Officer	(BPS-17)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	8	8			
A240	Assistant Director Audit	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
H014	Head Draftsman	(BPS-16)	1	1			
A01102	Personal pay				1,113,000		1,168,650
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>52</u>	<u>13,996,000</u>	<u>11,194,000</u>	<u>13,998,470</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>47</u>	<u>13,922,000</u>	<u>11,138,000</u>	<u>13,922,000</u>
W034	Workshop Supervisor	(BPS-15)	1	1			
S038	Senior Auditor	(BPS-14)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7134	DIRECTORATE OF CROP REPORTING SERVICE						
	QTA						
	(OLD DDO QA4301)						
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	11	8			
S239	Senior Crop Reporter	(BPS-11)	2	2			
W055	Workshop Foreman	(BPS-11)	1	1			
J017	Junior Auditor	(BPS-07)	1	1			
F020	Field Assistant	(BPS-06)		1			
T039	Tracer	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	5	5			
B019	Beldar	(BPS-01)	1	4			
C064	Chowkidar	(BPS-01)	2	4			
N003	Naib Qasid	(BPS-01)	4	7			
S193	Sweeper	(BPS-01)	1	1			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	5	5			
A01152	Personal pay				33,000		34,650
A01153	Special pay				41,000	56,000	41,820
A012	TOTAL ALLOWANCES				<u>26,267,900</u>	<u>22,876,000</u>	<u>31,568,985</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,547,900</u>	<u>21,156,000</u>	<u>29,814,585</u>
A01201	Senior post Allowance					5,000	4,500
A01202	House Rent Allowance				2,814,900	1,869,000	2,814,900
A01203	Conveyance Allowance				4,164,000	1,557,000	4,164,000
A01206	Local Compensatory Allowance				252,000	209,000	252,000
A01207	Washing Allowance				46,000	12,000	46,000
A01208	Dress Allowance				46,000	17,000	46,000
A0120Q	Fixed Daily Allowance				43,000	41,000	43,000
A01211	Hill Allowance				90,000	71,000	90,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7134	DIRECTORATE OF CROP REPORTING SERVICE QTA (OLD DDO QA4301)					
A01212	Telecommunication allowance				28,000	28,800
A01216	Qualification allowance				72,000	
A01217	Medical Allowance			1,370,000	816,000	1,370,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			11,000	5,000	11,000
A01226	Computer allowance			88,000	41,000	88,000
A01229	Special compensation allowance			8,000	18,000	8,160
A01239	Special Allowance			20,000		20,000
A01242	Consolidation Travelling Allowance			20,000	1,000	20,000
A0124C	Disparity Reduction Allowance			3,235,000	2,440,000	3,235,000
A0124R	Adhoc Relief 2022			2,984,000	2,004,000	2,984,000
A0124X	Adhoc Relief Allowance 2023			9,348,000	6,828,000	9,348,000
A0125E	Adhoc Relief Allowance-2024				5,120,000	5,232,505
A01265	Cash Handling Allowance			5,000		5,000
A01270	Other				1,000	720
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,720,000</u>	<u>1,720,000</u>	<u>1,754,400</u>
A01277	Contingent paid staff			1,720,000	1,720,000	1,754,400
A03	TOTAL OPERATING EXPENSES			<u>3,472,000</u>	<u>3,472,000</u>	<u>2,938,350</u>
A032	TOTAL COMMUNICATIONS			<u>385,000</u>	<u>385,000</u>	<u>254,450</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			373,000	373,000	242,450
A033	TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>294,000</u>
A03301	Gas			228,000	228,000	228,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,502,000</u>	<u>1,502,000</u>	<u>1,244,400</u>
A03805	Travelling Allowance			537,000	537,000	375,900

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7134	DIRECTORATE OF CROP REPORTING SERVICE QTA (OLD DDO QA4301)					
002	T.A. to Government Servants			537,000		375,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			965,000	965,000	868,500
A039	TOTAL GENERAL			<u>1,285,000</u>	<u>1,285,000</u>	<u>1,145,500</u>
A03901	Stationery			665,000	665,000	598,500
A03902	Printing & Publication			330,000	330,000	297,000
A03918	Exhibitions fairs and other national celebrations			250,000	250,000	250,000
A03970	Others			40,000	40,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	
A09601	Plant and Machinery			2,000,000	2,000,000	
017	Purchase of Computer			500,000		
152	Purchase of Solar System			1,000,000		
297	Pruchase of Website Development Equipments			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>679,600</u>	<u>1,255,600</u>	<u>634,940</u>
A130	TOTAL TRANSPORT			<u>446,600</u>	<u>1,022,600</u>	<u>401,940</u>
A13001	Transport			446,600	1,022,600	401,940
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	<u>76,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7134	DIRECTORATE OF CROP REPORTING SERVICE					
	QTA					
	(OLD DDO QA4301)					
A13201	Furniture & Fixture			76,000	76,000	76,000
DIRECTORATE OF CROP REPORTING SERVICE				67,393,500	52,289,600	70,174,395
QTA						
(OLD DDO QA4301)						

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7135	AGRICULTURE MODEL FARM QUETTA (OLD DDO QA4303)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,787,600</u>	<u>101,542,291</u>	<u>96,021,537</u>
A011	TOTAL PAY		<u>122</u>	<u>122</u>	<u>44,480,000</u>	<u>47,977,000</u>	<u>49,331,924</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>12,313,000</u>	<u>10,393,000</u>	<u>12,394,380</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>12,126,000</u>	<u>10,137,000</u>	<u>12,126,000</u>
A034	Agronomist (BPS-18)		1	1			
D043	Deputy Director Agriculture (BPS-18)		1	1			
A202	Agriculture Officer (BPS-17)		5	5			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				187,000	256,000	268,380
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>114</u>	<u>32,167,000</u>	<u>37,584,000</u>	<u>36,937,544</u>
A01151	Total Basic Pay of Other Staff		<u>114</u>	<u>114</u>	<u>32,087,000</u>	<u>37,546,000</u>	<u>36,853,544</u>
J014	Junior Clerk (BPS-11)		6	6			
S171	Sub-Engineer (BPS-11)		3	3			
M037	Mechanic (BPS-08)		2	2			
B038	Budder (BPS-06)		5	5			
F020	Field Assistant (BPS-06)		27	27			
T064	Tubewell Operator (BPS-06)		6	6			
T042	Tractor Driver (BPS-05)		3	3			
V010	Vehicle Driver (BPS-04)		2	2			
B019	Beldar (BPS-01)		51	51			
C064	Chowkidar (BPS-01)		7	7			
N003	Naib Qasid (BPS-01)		2	2			
A01152	Personal pay				80,000	38,000	84,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7135	AGRICULTURE MODEL FARM QUETTA (OLD DDO QA4303)					
A012	TOTAL ALLOWANCES			<u>35,307,600</u>	<u>53,565,291</u>	<u>46,689,613</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,307,600</u>	<u>48,036,000</u>	<u>46,689,613</u>
A01202	House Rent Allowance			4,395,600	3,919,000	4,395,600
A01203	Conveyance Allowance			3,366,000	3,665,000	3,433,320
A01206	Local Compensatory Allowance			631,000	683,000	643,620
A01207	Washing Allowance			87,000	133,000	88,740
A01208	Dress Allowance			84,000	82,000	84,000
A0120Q	Fixed Daily Allowance			133,000	120,000	133,000
A01211	Hill Allowance			277,000	331,000	282,540
A01216	Qualification allowance			136,000		136,000
A01217	Medical Allowance			2,429,000	2,644,000	2,477,580
A01222	Hardship allowance			11,000	7,000	11,000
A01226	Computer allowance			126,000		126,000
A01229	Special compensation allowance			46,000	58,000	46,920
A01239	Special Allowance			61,000	41,000	61,000
A01242	Consolidation Travelling Allowance			109,000	24,000	109,000
A0124C	Disparity Reduction Allowance			4,511,000	5,395,000	4,601,220
A0124R	Adhoc Relief 2022			4,208,000	4,821,000	4,292,160
A0124X	Adhoc Relief Allowance 2023			14,692,000	15,563,000	14,985,840
A0125E	Adhoc Relief Allowance-2024				10,547,000	10,776,773
A01260	Ration Allowance				1,000	300
A01270	Other			5,000	2,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,529,291</u>	
A01274	Medical charges				5,529,291	
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>1,463,000</u>	<u>1,225,050</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7135	AGRICULTURE MODEL FARM QUETTA (OLD DDO QA4303)					
A033	TOTAL UTILITIES			<u>354,000</u>	<u>354,000</u>	<u>331,500</u>
A03301	Gas			309,000	309,000	309,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>819,000</u>	<u>819,000</u>	<u>695,200</u>
A03805	Travelling Allowance			246,000	246,000	172,200
002	T.A. to Government Servants			246,000		172,200
A03806	Transportation of Goods			73,000	73,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>125,100</u>
A03901	Stationery			95,000	95,000	85,500
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			41,000	41,000	
003	Others			41,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>533,800</u>
A130	TOTAL TRANSPORT			<u>282,000</u>	<u>282,000</u>	<u>253,800</u>
A13001	Transport			282,000	282,000	253,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>265,000</u>	<u>265,000</u>	<u>247,000</u>
A13101	Machinery & Equipment			205,000	205,000	205,000
A13199	R & M of Others			60,000	60,000	42,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7135	AGRICULTURE MODEL FARM QUETTA (OLD DDO QA4303)					
AGRICULTURE MODEL FARM QUETTA (OLD DDO QA4303)				81,830,600	103,585,291	97,780,387

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7136	ASSTT: DIRECTOR AGRICULTURE MUSHROOM QTA (OLD DDO QA4306)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,822,500</u>	<u>26,165,699</u>	<u>27,366,287</u>
A011	TOTAL PAY		23	23	<u>12,909,000</u>	<u>13,812,000</u>	<u>14,244,846</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,856,000</u>	<u>7,189,000</u>	<u>7,171,920</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,856,000</u>	<u>7,189,000</u>	<u>7,171,920</u>
D043	Deputy Director Agriculture (BPS-18)		1	1			
A202	Agriculture Officer (BPS-17)		3	3			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,053,000</u>	<u>6,623,000</u>	<u>7,072,926</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>7,035,000</u>	<u>6,586,000</u>	<u>7,035,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		6	6			
F020	Field Assistant (BPS-06)		1	1			
V010	Vehicle Driver (BPS-04)		1	1			
A185	Attendant (BPS-01)		1	1			
B019	Beldar (BPS-01)		2	2			
C064	Chowkidar (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				18,000	37,000	37,926
A012	TOTAL ALLOWANCES				<u>9,913,500</u>	<u>12,353,699</u>	<u>13,121,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,913,500</u>	<u>12,213,000</u>	<u>13,121,441</u>
A01202	House Rent Allowance				830,500	713,000	830,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7136	ASSTT: DIRECTOR AGRICULTURE MUSHROOM QTA (OLD DDO QA4306)					
A01203	Conveyance Allowance			869,000	788,000	869,000
A01206	Local Compensatory Allowance			124,000	106,000	124,000
A01207	Washing Allowance			15,000	11,000	15,000
A01208	Dress Allowance			14,000	11,000	14,000
A0120Q	Fixed Daily Allowance			13,000	5,000	13,000
A01211	Hill Allowance			46,000	44,000	46,000
A01216	Qualification allowance			109,000		109,000
A01217	Medical Allowance			546,000	481,000	546,000
A01222	Hardship allowance			3,000	2,000	3,000
A01239	Special Allowance			325,000		325,000
A01242	Consolidation Travelling Allowance			11,000		11,000
A0124C	Disparity Reduction Allowance			1,180,000	1,358,000	1,203,600
A0124R	Adhoc Relief 2022			1,228,000	1,310,000	1,252,560
A0124X	Adhoc Relief Allowance 2023			4,595,000	4,308,000	4,595,000
A0125E	Adhoc Relief Allowance-2024				3,074,000	3,159,781
A01270	Other			5,000	2,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>140,699</u>	
A01274	Medical charges				140,699	
A03	TOTAL OPERATING EXPENSES			<u>993,000</u>	<u>993,000</u>	<u>856,700</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>424,500</u>
A03301	Gas			128,000	128,000	128,000
A03303	Electricity			285,000	285,000	285,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>383,000</u>	<u>383,000</u>	<u>320,100</u>
A03805	Travelling Allowance			123,000	123,000	86,100
002	T.A. to Government Servants			123,000		86,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7136	ASSTT: DIRECTOR AGRICULTURE MUSHROOM QTA (OLD DDO QA4306)					
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			260,000	260,000	234,000
A039	TOTAL GENERAL			<u>169,000</u>	<u>169,000</u>	<u>107,100</u>
A03901	Stationery			93,000	93,000	83,700
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			50,000	50,000	
003	Others			50,000		
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A093	TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>100,000</u>	
A09302	Fertilizer			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>283,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>190,000</u>	<u>171,000</u>
A13001	Transport			190,000	190,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSTT: DIRECTOR AGRICULTURE MUSHROOM QTA (OLD DDO QA4306)				24,198,500	27,541,699	28,486,987

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7137	DIRECTOR AGRICULTURE FLORICULTURE QUETTA (OLD DDO QA4307)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,340,500</u>	<u>91,930,247</u>	<u>92,476,364</u>
A011	TOTAL PAY		115	115	<u>44,711,000</u>	<u>45,397,000</u>	<u>45,627,214</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,293,000</u>	<u>12,988,000</u>	<u>13,076,343</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,196,000</u>	<u>12,988,000</u>	<u>12,974,993</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	2	2			
A202	Agriculture Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C043	Chief Electric Forman	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				87,000		91,350
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>32,418,000</u>	<u>32,409,000</u>	<u>32,550,871</u>
A01151	Total Basic Pay of Other Staff		<u>101</u>	<u>101</u>	<u>32,260,000</u>	<u>32,124,000</u>	<u>32,260,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
B038	Budder	(BPS-06)	4	4			
F020	Field Assistant	(BPS-06)	18	18			
T064	Tubewell Operator	(BPS-06)	3	3			
P040	Plumber	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7137	DIRECTOR AGRICULTURE FLORICULTURE QUETTA (OLD DDO QA4307)						
T042	Tractor Driver	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	3	3			
B019	Beldar	(BPS-01)	46	46			
C064	Chowkidar	(BPS-01)	10	10			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay				158,000	285,000	290,871
A012	TOTAL ALLOWANCES				<u>35,629,500</u>	<u>46,533,247</u>	<u>46,849,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,629,500</u>	<u>44,619,000</u>	<u>46,849,150</u>
A01202	House Rent Allowance				3,965,500	3,546,000	3,965,500
A01203	Conveyance Allowance				3,094,000	3,047,000	3,094,000
A01206	Local Compensatory Allowance				550,000	489,000	550,000
A01207	Washing Allowance				88,000	90,000	88,000
A01208	Dress Allowance				88,000	78,000	88,000
A0120Q	Fixed Daily Allowance				98,000	92,000	98,000
A01211	Hill Allowance				245,000	228,000	245,000
A01216	Qualification allowance				239,000	9,000	239,000
A01217	Medical Allowance				2,161,000	2,094,000	2,161,000
A01222	Hardship allowance				7,000	3,000	7,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance					5,000	3,600
A01229	Special compensation allowance				35,000	45,000	35,700
A0122N	Special Conveyance Allowance to Disbald Employee				84,000	96,000	85,680
A01242	Consolidation Travelling Allowance				90,000	3,000	90,000
A0124C	Disparity Reduction Allowance				4,328,000	5,020,000	4,414,560
A0124R	Adhoc Relief 2022				4,138,000	4,290,000	4,220,760
A0124X	Adhoc Relief Allowance 2023				16,345,000	14,666,000	16,345,000
A0125E	Adhoc Relief Allowance-2024					10,750,000	11,044,350
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other				65,000	61,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,914,247</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7137	DIRECTOR AGRICULTURE FLORICULTURE QUETTA (OLD DDO QA4307)					
A01274	Medical charges				1,764,247	
A01293	Diet Charges				150,000	
A03	TOTAL OPERATING EXPENSES			<u>1,551,000</u>	<u>1,551,000</u>	<u>1,245,800</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>75,400</u>
A03202	Telephone and trunk call			116,000	116,000	75,400
A033	TOTAL UTILITIES			<u>297,000</u>	<u>297,000</u>	<u>274,500</u>
A03301	Gas			252,000	252,000	252,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>901,000</u>	<u>901,000</u>	<u>769,000</u>
A03805	Travelling Allowance			246,000	246,000	172,200
002	T.A. to Government Servants			246,000		172,200
A03806	Transportation of Goods			73,000	73,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			582,000	582,000	523,800
A039	TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>126,900</u>
A03901	Stationery			93,000	93,000	83,700
A03902	Printing & Publication			48,000	48,000	43,200
A03970	Others			96,000	96,000	
003	Others			96,000		
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>300,000</u>	
A09302	Fertilizer				300,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7137	DIRECTOR AGRICULTURE FLORICULTURE QUETTA (OLD DDO QA4307)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>764,000</u>	<u>764,000</u>	<u>691,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>460,000</u>	<u>414,000</u>
A13001	Transport			460,000	460,000	414,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>271,000</u>	<u>271,000</u>	<u>244,000</u>
A13101	Machinery & Equipment			181,000	181,000	181,000
A13199	R & M of Others			90,000	90,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR AGRICULTURE FLORICULTURE QUETTA (OLD DDO QA4307)				82,655,500	94,545,247	94,413,164

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7138	DIRECTOR AGRICULTURE ADAPTIVE RESEARCH QUETTA (OLD DDO QA4311)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,478,800</u>	<u>84,768,959</u>	<u>92,595,805</u>
A011	TOTAL PAY		83	83	<u>49,069,000</u>	<u>44,147,000</u>	<u>49,284,891</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>29,750,000</u>	<u>24,769,000</u>	<u>29,774,700</u>
A01101	Total Basic Pay Of Officer		23	23	<u>29,246,000</u>	<u>24,769,000</u>	<u>29,246,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
S082	Senior Subject Matter Specialist	(BPS-18)	3	3			
A202	Agriculture Officer	(BPS-17)	15	15			
C116	Computer Programmer	(BPS-17)	1	1			
A050	Artist cum Photographer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				494,000		518,700
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>19,319,000</u>	<u>19,378,000</u>	<u>19,510,191</u>
A01151	Total Basic Pay of Other Staff		60	60	<u>19,242,000</u>	<u>19,105,000</u>	<u>19,242,000</u>
W034	Workshop Supervisor	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	5	5			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
A197	Auto Electrician	(BPS-08)	1	1			
A198	Auto Mechanic	(BPS-08)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7138	DIRECTOR AGRICULTURE ADAPTIVE RESEARCH QUETTA (OLD DDO QA4311)						
M037	Mechanic	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
C112	Computer Clerk	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	5	5			
C081	Cleaner	(BPS-02)	2	2			
H030	Helper	(BPS-02)	6	6			
B019	Beldar	(BPS-01)	14	14			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				77,000	273,000	268,191
A012	TOTAL ALLOWANCES				<u>33,409,800</u>	<u>40,621,959</u>	<u>43,310,914</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,409,800</u>	<u>39,485,000</u>	<u>43,310,914</u>
A01202	House Rent Allowance				3,803,800	2,985,000	3,803,800
A01203	Conveyance Allowance				2,835,000	2,419,000	2,835,000
A01206	Local Compensatory Allowance				363,000	277,000	363,000
A01207	Washing Allowance				54,000	45,000	54,000
A01208	Dress Allowance				53,000	41,000	53,000
A0120Q	Fixed Daily Allowance				77,000	54,000	77,000
A01211	Hill Allowance				149,000	136,000	149,000
A01216	Qualification allowance				434,000	6,000	434,000
A01217	Medical Allowance				2,067,000	1,555,000	2,067,000
A0121N	Personal Allowance					89,000	
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				7,000	13,000	7,140
A01226	Computer allowance				19,000	18,000	19,000
A01229	Special compensation allowance				5,000	14,000	5,100

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7138	DIRECTOR AGRICULTURE ADAPTIVE RESEARCH QUETTA (OLD DDO QA4311)					
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			60,000	18,000	60,000
A0124C	Disparity Reduction Allowance			4,581,000	4,517,000	4,581,000
A0124R	Adhoc Relief 2022			4,536,000	4,049,000	4,536,000
A0124X	Adhoc Relief Allowance 2023			14,156,000	13,379,000	14,156,000
A0125E	Adhoc Relief Allowance-2024				9,688,000	9,900,874
A01270	Other			195,000	180,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,136,959</u>	
A01274	Medical charges				1,136,959	
A03	TOTAL OPERATING EXPENSES			<u>1,354,000</u>	<u>1,354,000</u>	<u>1,122,000</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>114,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			168,000	168,000	109,200
A033	TOTAL UTILITIES			<u>229,000</u>	<u>229,000</u>	<u>217,000</u>
A03301	Gas			205,000	205,000	205,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>725,000</u>	<u>604,500</u>
A03805	Travelling Allowance			240,000	240,000	168,000
002	T.A. to Government Servants			240,000		168,000
A03807	P.O.L Charges A.planes			485,000	485,000	436,500
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>186,300</u>
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			72,000	72,000	64,800
A03970	Others			20,000	20,000	

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7138	DIRECTOR AGRICULTURE ADAPTIVE RESEARCH QUETTA (OLD DDO QA4311)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>597,000</u>	<u>597,000</u>	<u>551,000</u>
A130	TOTAL TRANSPORT			<u>460,000</u>	<u>460,000</u>	<u>414,000</u>
A13001	Transport			460,000	460,000	414,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
	DIRECTOR AGRICULTURE ADAPTIVE RESEARCH QUETTA (OLD DDO QA4311)			84,429,800	86,719,959	94,268,805

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7139	AGRICULTURAL ENGINEER FMI- QUETTA QTA (OLD DDO QA4315)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,921,400</u>	<u>4,305,000</u>	<u>9,438,965</u>
A011	TOTAL PAY		10	10	<u>5,769,000</u>	<u>2,337,000</u>	<u>5,812,385</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,455,000</u>	<u>1,326,000</u>	<u>3,455,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,455,000</u>	<u>1,326,000</u>	<u>3,455,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,314,000</u>	<u>1,011,000</u>	<u>2,357,385</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,290,000</u>	<u>916,000</u>	<u>2,290,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S171	Sub-Engineer	(BPS-11)	1	1			
M037	Mechanic	(BPS-08)	1	1			
S081	Senior Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				24,000	95,000	67,385
A012	TOTAL ALLOWANCES				<u>3,152,400</u>	<u>1,968,000</u>	<u>3,626,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,152,400</u>	<u>1,968,000</u>	<u>3,626,580</u>
A01202	House Rent Allowance				389,400	173,000	389,400
A01203	Conveyance Allowance				317,000	129,000	317,000
A01206	Local Compensatory Allowance				34,000	12,000	34,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	1,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7139	AGRICULTURAL ENGINEER FMI- QUETTA QTA (OLD DDO QA4315)					
A0120Q	Fixed Daily Allowance			11,000		11,000
A01211	Hill Allowance			15,000	5,000	15,000
A01217	Medical Allowance			194,000	66,000	194,000
A01229	Special compensation allowance				4,000	2,218
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			473,000	237,000	473,000
A0124R	Adhoc Relief 2022			470,000	194,000	470,000
A0124X	Adhoc Relief Allowance 2023			1,230,000	655,000	1,230,000
A0125E	Adhoc Relief Allowance-2024				487,000	471,962
A03	TOTAL OPERATING EXPENSES			<u>368,000</u>	<u>368,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>23,400</u>
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>285,000</u>	<u>285,000</u>	<u>239,100</u>
A03805	Travelling Allowance			87,000	87,000	60,900
002	T.A. to Government Servants			87,000		60,900
A03807	P.O.L Charges A.planes			198,000	198,000	178,200
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>22,500</u>
A03901	Stationery			25,000	25,000	22,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>169,000</u>	<u>169,000</u>	<u>161,400</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>68,400</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7139	AGRICULTURAL ENGINEER FMI- QUETTA QTA (OLD DDO QA4315)						
A13001	Transport				76,000	76,000	68,400
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment				60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
AGRICULTURAL ENGINEER FMI- QUETTA QTA (OLD DDO QA4315)					9,458,400	4,842,000	9,891,365

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7140	AGRICULTURE ENGINEER TRAINING SCHOOL QUETTA (OLD DDO QA4316)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,471,700</u>	<u>15,719,542</u>	<u>18,172,568</u>
A011	TOTAL PAY		22	22	<u>9,212,000</u>	<u>7,353,000</u>	<u>9,214,350</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,930,000</u>	<u>3,382,000</u>	<u>3,930,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,930,000</u>	<u>3,382,000</u>	<u>3,930,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,282,000</u>	<u>3,971,000</u>	<u>5,284,350</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>5,235,000</u>	<u>3,971,000</u>	<u>5,235,000</u>
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
T049	Training Instructor	(BPS-08)	3	3			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	2	2			
T037	Tool Room Keeper	(BPS-05)	1	1			
T041	Tractor Cleaner	(BPS-03)	1	1			
D127	Dozer Cleaner	(BPS-02)	1	1			
H030	Helper	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				47,000		49,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7140	AGRICULTURE ENGINEER TRAINING SCHOOL QUETTA (OLD DDO QA4316)					
A012	TOTAL ALLOWANCES			<u>7,259,700</u>	<u>8,366,542</u>	<u>8,958,218</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,259,700</u>	<u>7,069,000</u>	<u>8,958,218</u>
A01202	House Rent Allowance			1,162,700	642,000	1,162,700
A01203	Conveyance Allowance			575,000	503,000	575,000
A01206	Local Compensatory Allowance			109,000	65,000	109,000
A01207	Washing Allowance			16,000	8,000	16,000
A01208	Dress Allowance			16,000	9,000	16,000
A0120Q	Fixed Daily Allowance			35,000	25,000	35,000
A01211	Hill Allowance			40,000	31,000	40,000
A01217	Medical Allowance			386,000	323,000	386,000
A01222	Hardship allowance			3,000	3,000	3,000
A01229	Special compensation allowance				8,000	6,091
A01242	Consolidation Travelling Allowance			27,000		27,000
A0124C	Disparity Reduction Allowance			1,083,000	870,000	1,083,000
A0124R	Adhoc Relief 2022			849,000	670,000	849,000
A0124X	Adhoc Relief Allowance 2023			2,958,000	2,248,000	2,958,000
A0125E	Adhoc Relief Allowance-2024				1,663,000	1,691,947
A01270	Other				1,000	480
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,297,542</u>	
A01274	Medical charges				1,297,542	
A03	TOTAL OPERATING EXPENSES			<u>610,000</u>	<u>610,000</u>	<u>512,300</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>20,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A033	TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>202,000</u>
A03301	Gas			106,000	106,000	106,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			62,000	62,000	62,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7140	AGRICULTURE ENGINEER TRAINING SCHOOL QUETTA (OLD DDO QA4316)						
A03304	Hot and cold weather charges				12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION				353,000	353,000	289,700
A03805	Travelling Allowance				140,000	140,000	98,000
002	T.A. to Government Servants				140,000		98,000
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle				213,000	213,000	191,700
A039	TOTAL GENERAL				20,000	20,000	
A03970	Others				20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE				208,500	208,500	197,000
A130	TOTAL TRANSPORT				115,000	115,000	103,500
A13001	Transport				115,000	115,000	103,500
A131	TOTAL MACHINERY AND EQUIPMENT				60,500	60,500	60,500
A13101	Machinery & Equipment				60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	33,000
A13201	Furniture & Fixture				33,000	33,000	33,000
AGRICULTURE ENGINEER TRAINING SCHOOL QUETTA (OLD DDO QA4316)					17,290,200	16,538,042	18,881,868

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7141	AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,329,000</u>	<u>185,668,635</u>	<u>179,124,045</u>
A011	TOTAL PAY		300	300	<u>87,336,000</u>	<u>84,677,000</u>	<u>87,352,800</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>17,000,000</u>	<u>13,947,000</u>	<u>17,000,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>17,000,000</u>	<u>13,947,000</u>	<u>17,000,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	14	14			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
S029	Security Officer	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		277	277	<u>70,336,000</u>	<u>70,730,000</u>	<u>70,352,800</u>
A01151	Total Basic Pay of Other Staff		<u>277</u>	<u>277</u>	<u>70,000,000</u>	<u>70,679,000</u>	<u>70,000,000</u>
S042	Senior Clerk	(BPS-14)	7	7			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S027	Security Assistant	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	3	3			
B027	Black Smith	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	2	2			
C149	Crane Operator	(BPS-08)	3	3			
D025	Denters	(BPS-08)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7141	AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)						
D073	Diesel Mechanics	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	9	9			
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	5	5			
I022	Instrument Mechanic	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	15	15			
M081	Molder	(BPS-08)	1	1			
M085	Motor Mechanic	(BPS-08)	1	1			
P004	Painter	(BPS-08)	1	1			
P011	Pattern Maker	(BPS-08)	1	1			
P105	Pump Mechanics	(BPS-08)	2	2			
R002	Radiator Maker	(BPS-08)	2	2			
T036	Tin Smith	(BPS-08)	1	1			
T065	Turner	(BPS-08)	6	6			
U007	Upholster	(BPS-08)	1	1			
W013	Welder	(BPS-08)	3	3			
D128	Dozer Drivers	(BPS-06)	24	24			
S081	Senior Store Keeper	(BPS-06)	3	3			
B021	Bench Fitter	(BPS-05)	2	2			
F037	Fitter	(BPS-05)	13	13			
J036	Junior Store Keeper	(BPS-05)	4	4			
T035	Time Keeper	(BPS-05)	2	2			
T037	Tool Room Keeper	(BPS-05)	1	1			
A072	Assistant Carpenter	(BPS-04)	2	2			
A231	Assistant Moulder	(BPS-04)	1	1			
I005	Incharge Chowkidars	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7141	AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)						
M089	MT Driver	(BPS-04)	15	15			
D003	Daftari	(BPS-02)	1	1			
D127	Dozer Cleaner	(BPS-02)	33	33			
H001	Hammerman	(BPS-02)	1	1			
H030	Helper	(BPS-02)	42	42			
M088	MT Cleaners	(BPS-02)	16	16			
C064	Chowkidar	(BPS-01)	23	23			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				336,000	51,000	352,800
A012	TOTAL ALLOWANCES				<u>70,993,000</u>	<u>100,991,635</u>	<u>91,771,245</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,993,000</u>	<u>88,478,000</u>	<u>91,771,245</u>
A01202	House Rent Allowance				9,500,000	7,154,000	9,500,000
A01203	Conveyance Allowance				8,700,000	6,801,000	8,700,000
A01206	Local Compensatory Allowance				1,852,000	1,299,000	1,852,000
A01207	Washing Allowance				368,000	260,000	368,000
A01208	Dress Allowance				373,000	258,000	373,000
A0120Q	Fixed Daily Allowance				1,018,000	635,000	1,018,000
A01211	Hill Allowance				747,000	566,000	747,000
A01216	Qualification allowance				21,000		21,000
A01217	Medical Allowance				6,200,000	4,697,000	6,200,000
A01222	Hardship allowance				18,000	13,000	18,000
A01226	Computer allowance					10,000	7,798
A01229	Special compensation allowance				337,000	108,000	337,000
A0122N	Special Conveyance Allowance to Disbalded Employee				249,000	192,000	249,000
A0122Y	AD-Hoc Relief Allowance 2017					14,000	
A01233	Unattractive area allowance					2,000	913
A01239	Special Allowance				3,000	2,000	3,000
A0123G	Ad-hoc Relief 2018					11,000	
A0123P	Adhoc-Relief A 2019					8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7141	AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)					
A01242	Consolidation Travelling Allowance			827,000	12,000	827,000
A0124C	Disparity Reduction Allowance			1,200,000	10,484,000	1,224,000
A0124F	Adhoc Relief Allowance-2021				7,000	
A0124R	Adhoc Relief 2022			9,500,000	8,043,000	9,500,000
A0124X	Adhoc Relief Allowance 2023			30,000,000	27,611,000	30,000,000
A0125E	Adhoc Relief Allowance-2024				20,226,000	20,745,534
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			78,000	64,000	78,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,513,635</u>	
A01274	Medical charges				12,513,635	
A03	TOTAL OPERATING EXPENSES			<u>31,041,000</u>	<u>31,041,000</u>	<u>24,273,393</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>178,000</u>	<u>117,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			173,000	173,000	112,450
A033	TOTAL UTILITIES			<u>1,411,000</u>	<u>1,411,000</u>	<u>1,345,500</u>
A03301	Gas			466,000	466,000	466,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			790,000	790,000	790,000
A03304	Hot and cold weather charges			131,000	131,000	65,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,362,000</u>	<u>29,362,000</u>	<u>22,747,443</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			28,881,000	28,881,000	22,360,743
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7141	AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)					
A03901	Stationery			70,000	70,000	63,000
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,207,000</u>	<u>3,594,500</u>	<u>3,906,200</u>
A130	TOTAL TRANSPORT			<u>3,008,000</u>	<u>2,395,500</u>	<u>2,707,200</u>
A13001	Transport			3,008,000	2,395,500	2,707,200
001	Repair of Transport			558,000		502,200
002	Spare Parts of Dozers			2,450,000		2,205,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,144,000</u>
A13101	Machinery & Equipment			1,144,000	1,144,000	1,144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			55,000	55,000	55,000
AGRICULTURE ENGINEER QUETTA (OLD DDO QA4317)				193,577,000	221,204,135	207,303,638

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7142	DIRECTOR SOIL FERTILITY QUETTA (OLD DDO QA4325)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,338,400</u>	<u>17,482,000</u>	<u>19,501,425</u>
A011	TOTAL PAY		19	19	<u>10,037,000</u>	<u>9,008,000</u>	<u>10,115,418</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,949,000</u>	<u>4,966,000</u>	<u>5,027,418</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,742,000</u>	<u>4,891,000</u>	<u>4,810,068</u>
D081	Director Agriculture (BPS-19)		1	1			
D043	Deputy Director Agriculture (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				207,000	75,000	217,350
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,088,000</u>	<u>4,042,000</u>	<u>5,088,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>5,088,000</u>	<u>4,042,000</u>	<u>5,088,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
F020	Field Assistant (BPS-06)		3	3			
V010	Vehicle Driver (BPS-04)		1	1			
B019	Beldar (BPS-01)		4	4			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>7,301,400</u>	<u>8,474,000</u>	<u>9,386,007</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,301,400</u>	<u>8,474,000</u>	<u>9,386,007</u>
A01202	House Rent Allowance				972,400	751,000	972,400
A01203	Conveyance Allowance				590,000	444,000	590,000
A01206	Local Compensatory Allowance				94,000	85,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7142	DIRECTOR SOIL FERTILITY QUETTA (OLD DDO QA4325)					
A01207	Washing Allowance			14,000	12,000	14,000
A01208	Dress Allowance			14,000	10,000	14,000
A0120Q	Fixed Daily Allowance			18,000	17,000	18,000
A01211	Hill Allowance			42,000	34,000	42,000
A01216	Qualification allowance			37,000	8,000	37,000
A01217	Medical Allowance			440,000	390,000	440,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			7,000	2,000	7,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			1,042,000	1,015,000	1,042,000
A0124R	Adhoc Relief 2022			922,000	841,000	922,000
A0124X	Adhoc Relief Allowance 2023			3,092,000	2,821,000	3,092,000
A0125E	Adhoc Relief Allowance-2024				2,042,000	2,084,607
A03	TOTAL OPERATING EXPENSES			<u>831,000</u>	<u>831,000</u>	<u>704,800</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>34,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>105,000</u>
A03301	Gas			97,000	97,000	97,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>587,000</u>	<u>587,000</u>	<u>510,900</u>
A03805	Travelling Allowance			87,000	87,000	60,900
002	T.A. to Government Servants			87,000		60,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>54,000</u>
A03901	Stationery			60,000	60,000	54,000
A03970	Others			20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7142	DIRECTOR SOIL FERTILITY QUETTA (OLD DDO QA4325)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>126,000</u>
A13001	Transport			140,000	140,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR SOIL FERTILITY QUETTA (OLD DDO QA4325)				18,390,400	18,534,000	20,413,225

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7143	AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,044,600</u>	<u>99,999,485</u>	<u>104,916,247</u>
A011	TOTAL PAY		128	128	<u>50,558,000</u>	<u>51,117,000</u>	<u>52,336,512</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>24,008,000</u>	<u>25,648,000</u>	<u>25,784,262</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>23,685,000</u>	<u>25,648,000</u>	<u>25,445,112</u>
D100	Director Research	(BPS-19)	1	1			
E030	Entomologist	(BPS-18)	2	2			
F061	Floriculturist	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	8	8			
P037	Plant Pathologist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				323,000		339,150
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>26,550,000</u>	<u>25,469,000</u>	<u>26,552,250</u>
A01151	Total Basic Pay of Other Staff		<u>101</u>	<u>101</u>	<u>26,505,000</u>	<u>25,469,000</u>	<u>26,505,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7143	AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)						
A269	Assistant Computer Operator	(BPS-12)	2	2			
F023	Field Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
M121	Met Assistant (DAR Fruits)	(BPS-11)	1	1			
C024	Charge Mechanic	(BPS-10)	1	1			
E007	Electrician	(BPS-08)	1	1			
H029	Heavy Vehicle Driver	(BPS-07)	2	2			
B038	Budder	(BPS-06)	10	10			
F020	Field Assistant	(BPS-06)	4	4			
F021	Field Man	(BPS-06)	20	20			
S157	Store Keeper	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	3	3			
M062	Met: Observer	(BPS-05)	3	3			
P040	Plumber	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
C081	Cleaner	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	18	18			
C064	Chowkidar	(BPS-01)	7	7			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				45,000		47,250
A012	TOTAL ALLOWANCES				<u>40,486,600</u>	<u>48,882,485</u>	<u>52,579,735</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,486,600</u>	<u>48,610,000</u>	<u>52,579,735</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7143	AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)					
A01202	House Rent Allowance			4,362,600	3,982,000	4,362,600
A01203	Conveyance Allowance			4,080,000	3,303,000	4,080,000
A01206	Local Compensatory Allowance			488,000	470,000	488,000
A01207	Washing Allowance			76,000	67,000	76,000
A01208	Dress Allowance			76,000	72,000	76,000
A0120Q	Fixed Daily Allowance			87,000	50,000	87,000
A01211	Hill Allowance			235,000	187,000	235,000
A01216	Qualification allowance			123,000	35,000	123,000
A01217	Medical Allowance			2,379,000	2,075,000	2,379,000
A01222	Hardship allowance			9,000	4,000	9,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			34,000	33,000	34,000
A01229	Special compensation allowance			22,000	3,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			8,000	3,000	8,000
A01242	Consolidation Travelling Allowance			142,000		142,000
A0124C	Disparity Reduction Allowance			5,859,000	6,029,000	5,976,180
A0124R	Adhoc Relief 2022			4,681,000	4,616,000	4,681,000
A0124X	Adhoc Relief Allowance 2023			17,775,000	15,905,000	17,775,000
A0125E	Adhoc Relief Allowance-2024				11,677,000	11,975,095
A01270	Other			1,000	45,000	1,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>272,485</u>	
A01274	Medical charges				84,985	
A01293	Diet Charges				187,500	
A03	TOTAL OPERATING EXPENSES			<u>6,233,000</u>	<u>6,233,000</u>	<u>5,711,250</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>81,050</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			117,000	117,000	76,050
A033	TOTAL UTILITIES			<u>3,716,000</u>	<u>3,716,000</u>	<u>3,700,500</u>
A03301	Gas			252,000	252,000	252,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7143	AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)					
A03303	Electricity			3,433,000	3,433,000	3,433,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,551,000</u>	<u>1,332,900</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,000	1,236,000	1,112,400
A039	TOTAL GENERAL			<u>844,000</u>	<u>844,000</u>	<u>596,800</u>
A03901	Stationery			333,000	333,000	299,700
A03902	Printing & Publication			209,000	209,000	188,100
A03970	Others			302,000	302,000	109,000
003	Others			193,000		
093	Land Development			109,000		109,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>936,000</u>	<u>1,536,000</u>	<u>865,000</u>
A130	TOTAL TRANSPORT			<u>710,000</u>	<u>710,000</u>	<u>639,000</u>
A13001	Transport			710,000	710,000	639,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7143	AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A13101	Machinery & Equipment			193,000	193,000	193,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13302	Residential Buildings				600,000	
AGRICULTURE FRUIT ARI SARIAB QUETTA (OLD DDO QA4326)				98,213,600	109,068,485	111,492,497

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7145	SUPERINTENDING ENGINEER (QTA & KHARAN) QTA (OLD DDO QA4327)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,294,500</u>	<u>4,688,000</u>	<u>4,852,589</u>
A011	TOTAL PAY		4	4	<u>2,713,000</u>	<u>2,494,000</u>	<u>2,720,880</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,073,000</u>	<u>1,847,000</u>	<u>2,076,900</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,995,000</u>	<u>1,847,000</u>	<u>1,995,000</u>
S181	Superintending Engineer	(BPS-19)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A01102	Personal pay				78,000		81,900
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>640,000</u>	<u>647,000</u>	<u>643,980</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>640,000</u>	<u>647,000</u>	<u>643,980</u>
S147	Stenographer	(BPS-14)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,581,500</u>	<u>2,194,000</u>	<u>2,131,709</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,581,500</u>	<u>2,194,000</u>	<u>2,131,709</u>
A01202	House Rent Allowance				247,500	224,000	247,500
A01203	Conveyance Allowance				141,000	56,000	141,000
A01206	Local Compensatory Allowance				17,000	12,000	17,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				6,000	5,000	6,000
A01217	Medical Allowance				119,000	84,000	119,000
A01224	Entertainment allowance				6,000	6,000	6,120
A01229	Special compensation allowance				3,000		3,000
A0124C	Disparity Reduction Allowance				168,000	301,000	171,360
A0124R	Adhoc Relief 2022				70,000	231,000	71,400
A0124X	Adhoc Relief Allowance 2023				800,000	740,000	800,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7145	SUPERINTENDING ENGINEER (QTA & KHARAN) QTA (OLD DDO QA4327)					
A0125E	Adhoc Relief Allowance-2024				531,000	545,329
A03	TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>658,000</u>	<u>517,400</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>73,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			106,000	106,000	68,900
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>10,500</u>
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>382,600</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	272,700
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>50,400</u>
A03901	Stationery			56,000	56,000	50,400
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,500</u>	<u>233,500</u>	<u>221,950</u>
A130	TOTAL TRANSPORT			<u>115,500</u>	<u>115,500</u>	<u>103,950</u>
A13001	Transport			115,500	115,500	103,950
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**QA7145 SUPERINTENDING ENGINEER (QTA & KHARAN)
QTA
(OLD DDO QA4327)**

A13201	Furniture & Fixture	33,000	33,000	33,000
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SUPERINTENDING ENGINEER (QTA & KHARAN)	5,186,000	5,579,500	5,591,939
QTA			
(OLD DDO QA4327)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7146	DEPUTY DIRECTOR ECONOMIC & MARKETING QTA (OLD DDO QA4330)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,783,700</u>	<u>30,518,000</u>	<u>41,441,026</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>24,711,000</u>	<u>15,890,000</u>	<u>25,030,270</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>8,126,000</u>	<u>6,832,000</u>	<u>8,445,270</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>7,875,000</u>	<u>6,525,000</u>	<u>7,875,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
M028	Market Intelligence Officer	(BPS-18)	1	1			
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				251,000		263,550
A01103	Special pay					307,000	306,720
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>16,585,000</u>	<u>9,058,000</u>	<u>16,585,000</u>
A01151	Total Basic Pay of Other Staff		<u>28</u>	<u>28</u>	<u>16,585,000</u>	<u>9,058,000</u>	<u>16,585,000</u>
S341	Senior Inspector	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	1	1			
M034	Muazzin	(BPS-04)	1	1			
V010	Vehicle Driver	(BPS-04)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7146	DEPUTY DIRECTOR ECONOMIC & MARKETING QTA (OLD DDO QA4330)						
B019	Beldar	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
P003	Packer	(BPS-01)	4	4			
A012	TOTAL ALLOWANCES				<u>13,072,700</u>	<u>14,628,000</u>	<u>16,410,756</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,072,700</u>	<u>14,628,000</u>	<u>16,410,756</u>
A01202	House Rent Allowance				1,811,700	1,267,000	1,811,700
A01203	Conveyance Allowance				1,367,000	927,000	1,367,000
A01206	Local Compensatory Allowance				248,000	163,000	248,000
A01207	Washing Allowance				52,000	37,000	52,000
A01208	Dress Allowance				49,000	15,000	49,000
A0120Q	Fixed Daily Allowance				23,000	11,000	23,000
A01211	Hill Allowance				122,000	73,000	122,000
A01216	Qualification allowance				60,000		60,000
A01217	Medical Allowance				1,057,000	684,000	1,057,000
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance					3,000	2,484
A01239	Special Allowance				79,000	60,000	79,000
A01242	Consolidation Travelling Allowance				19,000	26,000	19,000
A0124C	Disparity Reduction Allowance				1,585,000	1,752,000	1,616,700
A0124R	Adhoc Relief 2022				1,620,000	1,528,000	1,620,000
A0124X	Adhoc Relief Allowance 2023				4,977,000	4,831,000	4,977,000
A0125E	Adhoc Relief Allowance-2024					3,248,000	3,303,872
A03	TOTAL OPERATING EXPENSES				<u>1,223,500</u>	<u>1,223,500</u>	<u>1,049,200</u>
A032	TOTAL COMMUNICATIONS				<u>122,000</u>	<u>122,000</u>	<u>81,050</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				117,000	117,000	76,050
A033	TOTAL UTILITIES				<u>485,000</u>	<u>485,000</u>	<u>462,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7146	DEPUTY DIRECTOR ECONOMIC & MARKETING QTA (OLD DDO QA4330)					
A03301	Gas			204,000	204,000	204,000
A03303	Electricity			236,000	236,000	236,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>459,000</u>	<u>381,900</u>
A03805	Travelling Allowance			156,000	156,000	109,200
002	T.A. to Government Servants			156,000		109,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			303,000	303,000	272,700
A039	TOTAL GENERAL			<u>157,500</u>	<u>157,500</u>	<u>123,750</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,500</u>	<u>255,500</u>	<u>241,750</u>
A130	TOTAL TRANSPORT			<u>137,500</u>	<u>137,500</u>	<u>123,750</u>
A13001	Transport			137,500	137,500	123,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7146	DEPUTY DIRECTOR ECONOMIC & MARKETING QTA (OLD DDO QA4330)					
DEPUTY DIRECTOR ECONOMIC & MARKETING QTA (OLD DDO QA4330)				39,262,700	31,997,000	42,731,976

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7278	DIRECTOR AGRICULTURE FARM QUETTA (OLD DDO QA4580)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,873,100</u>	<u>14,037,311</u>	<u>15,106,111</u>
A011	TOTAL PAY		14	14	<u>7,634,000</u>	<u>7,297,000</u>	<u>8,195,140</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,894,000</u>	<u>5,270,000</u>	<u>5,455,140</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,525,000</u>	<u>5,204,000</u>	<u>5,067,690</u>
D081	Director Agriculture	(BPS-19)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				369,000	66,000	387,450
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,740,000</u>	<u>2,027,000</u>	<u>2,740,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,740,000</u>	<u>2,027,000</u>	<u>2,740,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V010	Vehicle Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,239,100</u>	<u>6,740,311</u>	<u>6,910,971</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,239,100</u>	<u>6,591,000</u>	<u>6,910,971</u>
A01202	House Rent Allowance				639,100	564,000	639,100
A01203	Conveyance Allowance				462,000	364,000	462,000
A01206	Local Compensatory Allowance				68,000	51,000	68,000
A01207	Washing Allowance				8,000	6,000	8,000
A01208	Dress Allowance				7,000	6,000	7,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7278	DIRECTOR AGRICULTURE FARM QUETTA (OLD DDO QA4580)					
A0120Q	Fixed Daily Allowance			12,000	11,000	12,000
A01211	Hill Allowance			25,000	16,000	25,000
A01216	Qualification allowance			49,000	8,000	49,000
A01217	Medical Allowance			314,000	228,000	314,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			6,000	4,000	6,000
A01226	Computer allowance			5,000		5,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			656,000	719,000	669,120
A0124R	Adhoc Relief 2022			626,000	636,000	638,520
A0124X	Adhoc Relief Allowance 2023			2,350,000	2,430,000	2,397,000
A0125E	Adhoc Relief Allowance-2024				1,546,000	1,599,231
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,311</u>	
A01274	Medical charges				149,311	
A03	TOTAL OPERATING EXPENSES			<u>977,000</u>	<u>977,000</u>	<u>829,900</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			38,000	38,000	24,700
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>122,000</u>
A03301	Gas			114,000	114,000	114,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>732,000</u>	<u>631,400</u>
A03805	Travelling Allowance			137,000	137,000	95,900
002	T.A. to Government Servants			137,000		95,900
A03807	P.O.L Charges A.planes			595,000	595,000	535,500
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7278	DIRECTOR AGRICULTURE FARM QUETTA (OLD DDO QA4580)					
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>46,800</u>
A03901	Stationery			52,000	52,000	46,800
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>207,000</u>
A130	TOTAL TRANSPORT			<u>140,000</u>	<u>140,000</u>	<u>126,000</u>
A13001	Transport			140,000	140,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR AGRICULTURE FARM QUETTA (OLD DDO QA4580)				14,071,100	15,235,311	16,143,011

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7325	AGRICULTURE RESEARCH CEREAL CROPS ARI QUETTA (OLD DDO QA4900)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,642,200</u>	<u>75,204,241</u>	<u>77,811,614</u>
A011	TOTAL PAY		77	77	<u>38,194,000</u>	<u>38,608,000</u>	<u>39,409,503</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>23,634,000</u>	<u>22,882,000</u>	<u>23,741,594</u>
A01101	Total Basic Pay Of Officer		28	28	<u>23,476,000</u>	<u>22,632,000</u>	<u>23,476,000</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	1	1			
E030	Entomologist	(BPS-18)	1	1			
P037	Plant Pathologist	(BPS-18)	1	1			
S118	Sorghum Botanist	(BPS-18)	1	1			
W016	Wheat Botanist	(BPS-18)	3	3			
R060	Research Officer	(BPS-17)	14	14			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				150,000	250,000	257,594
A01105	Qualification Pay				8,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>14,560,000</u>	<u>15,726,000</u>	<u>15,667,909</u>
A01151	Total Basic Pay of Other Staff		49	49	<u>14,525,000</u>	<u>15,689,000</u>	<u>15,631,159</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7325	AGRICULTURE RESEARCH CEREAL CROPS ARI QUETTA (OLD DDO QA4900)						
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	3	3			
L001	Lab Technician Female	(BPS-09)	1	1			
L002	Lab Technician Male	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	4	4			
F021	Field Man	(BPS-06)	11	11			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	9	9			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				35,000	37,000	36,750
A012	TOTAL ALLOWANCES				<u>29,448,200</u>	<u>36,596,241</u>	<u>38,402,111</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,448,200</u>	<u>36,293,000</u>	<u>38,402,111</u>
A01202	House Rent Allowance				3,401,200	2,961,000	3,401,200
A01203	Conveyance Allowance				2,570,000	2,336,000	2,570,000
A01206	Local Compensatory Allowance				309,000	292,000	309,000
A01207	Washing Allowance				21,000	18,000	21,000
A01208	Dress Allowance				21,000	17,000	21,000
A0120Q	Fixed Daily Allowance				51,000	47,000	51,000
A01211	Hill Allowance				125,000	110,000	125,000
A01216	Qualification allowance				368,000	540,000	375,360
A01217	Medical Allowance				1,485,000	1,369,000	1,485,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7325	AGRICULTURE RESEARCH CEREAL CROPS ARI QUETTA (OLD DDO QA4900)					
A01224	Entertainment allowance			24,000	6,000	24,000
A01226	Computer allowance			19,000		19,000
A01229	Special compensation allowance			9,000	3,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employee				80,000	
A01239	Special Allowance			9,000		9,000
A01242	Consolidation Travelling Allowance			51,000		51,000
A0124C	Disparity Reduction Allowance			4,707,000	4,558,000	4,707,000
A0124R	Adhoc Relief 2022			3,566,000	3,492,000	3,566,000
A0124X	Adhoc Relief Allowance 2023			12,712,000	11,740,000	12,712,000
A0125E	Adhoc Relief Allowance-2024				8,674,000	8,898,551
A01270	Other				50,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>303,241</u>	
A01274	Medical charges				303,241	
A03	TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>1,157,000</u>	<u>882,200</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>50,700</u>
A03202	Telephone and trunk call			78,000	78,000	50,700
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>827,000</u>	<u>827,000</u>	<u>700,300</u>
A03805	Travelling Allowance			220,000	220,000	154,000
002	T.A. to Government Servants			220,000		154,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			607,000	607,000	546,300
A039	TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>128,700</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7325	AGRICULTURE RESEARCH CEREAL CROPS ARI QUETTA (OLD DDO QA4900)					
A03901	Stationery			95,000	95,000	85,500
A03902	Printing & Publication			48,000	48,000	43,200
A03970	Others			104,000	104,000	
003	Others			104,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>100,000</u>	
A09302	Fertilizer				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>264,000</u>	<u>249,700</u>
A130	TOTAL TRANSPORT			<u>143,000</u>	<u>143,000</u>	<u>128,700</u>
A13001	Transport			143,000	143,000	128,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
AGRICULTURE RESEARCH CEREAL CROPS ARI QUETTA (OLD DDO QA4900)				69,063,200	77,625,241	78,943,514

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7332	AGRICULTURE RESEARCH PLANT PROTECTION QTA (OLD DDO QA4930)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,445,200</u>	<u>71,263,870</u>	<u>77,962,377</u>
A011	TOTAL PAY		101	101	<u>40,025,000</u>	<u>36,544,000</u>	<u>40,084,040</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>23,465,000</u>	<u>20,158,000</u>	<u>23,519,360</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>23,465,000</u>	<u>20,094,000</u>	<u>23,465,000</u>
D163	Director Agri: Res: (Plant Protection)	(BPS-19)	1	1			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	2	2			
E030	Entomologist	(BPS-18)	4	4			
P037	Plant Pathologist	(BPS-18)	4	4			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	20	20			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay					64,000	54,360
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>16,560,000</u>	<u>16,386,000</u>	<u>16,564,680</u>
A01151	Total Basic Pay of Other Staff		<u>61</u>	<u>61</u>	<u>16,560,000</u>	<u>16,381,000</u>	<u>16,560,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7332	AGRICULTURE RESEARCH PLANT PROTECTION						
	QTA						
	(OLD DDO QA4930)						
F023	Field Supervisor	(BPS-11)	5	5			
J014	Junior Clerk	(BPS-11)	3	3			
L001	Lab Technician Female	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	6	6			
F021	Field Man	(BPS-06)	6	6			
L003	Lab: Assistant (Female)	(BPS-06)	3	3			
L004	Lab: Assistant Male	(BPS-06)	4	4			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
B019	Beldar	(BPS-01)	13	13			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					5,000	4,680
A012	TOTAL ALLOWANCES				<u>29,420,200</u>	<u>34,719,870</u>	<u>37,878,337</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,420,200</u>	<u>34,511,000</u>	<u>37,878,337</u>
A01202	House Rent Allowance				3,225,200	2,816,000	3,225,200
A01203	Conveyance Allowance				2,648,000	2,376,000	2,648,000
A01206	Local Compensatory Allowance				381,000	297,000	381,000
A01207	Washing Allowance				41,000	38,000	41,000
A01208	Dress Allowance				41,000	38,000	41,000
A0120Q	Fixed Daily Allowance				62,000	51,000	62,000
A01211	Hill Allowance				152,000	121,000	152,000
A01216	Qualification allowance				272,000		272,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7332	AGRICULTURE RESEARCH PLANT PROTECTION QTA (OLD DDO QA4930)					
A01217	Medical Allowance			1,602,000	1,434,000	1,602,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			7,000	4,000	7,000
A01226	Computer allowance			52,000	47,000	52,000
A01229	Special compensation allowance			12,000		12,000
A01242	Consolidation Travelling Allowance			54,000		54,000
A0124C	Disparity Reduction Allowance			4,985,000	4,530,000	4,985,000
A0124R	Adhoc Relief 2022			3,704,000	3,300,000	3,704,000
A0124X	Adhoc Relief Allowance 2023			12,105,000	11,154,000	12,105,000
A0125E	Adhoc Relief Allowance-2024				8,243,000	8,458,137
A01270	Other			75,000	60,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>208,870</u>	
A01274	Medical charges				208,870	
A03	TOTAL OPERATING EXPENSES			<u>2,920,000</u>	<u>2,920,000</u>	<u>2,454,400</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>91,000</u>
A03202	Telephone and trunk call			140,000	140,000	91,000
A033	TOTAL UTILITIES			<u>585,000</u>	<u>585,000</u>	<u>578,500</u>
A03301	Gas			572,000	572,000	572,000
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,561,000</u>	<u>1,561,000</u>	<u>1,341,900</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03807	P.O.L Charges A.planes			1,246,000	1,246,000	1,121,400
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>634,000</u>	<u>634,000</u>	<u>443,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7332	AGRICULTURE RESEARCH PLANT PROTECTION QTA (OLD DDO QA4930)					
A03901	Stationery			226,000	226,000	203,400
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			364,000	364,000	
003	Others			364,000		
A03983	Expenditure Tracking/ Monitoring					200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>350,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>350,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				350,000	
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>200,000</u>	
A09302	Fertilizer				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>830,500</u>	<u>830,500</u>	<u>768,350</u>
A130	TOTAL TRANSPORT			<u>621,500</u>	<u>621,500</u>	<u>559,350</u>
A13001	Transport			621,500	621,500	559,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
QA7332	AGRICULTURE RESEARCH PLANT PROTECTION			
	QTA			
	(OLD DDO QA4930)			
AGRICULTURE RESEARCH PLANT PROTECTION			73,195,700	75,564,370
QTA				81,185,127
(OLD DDO QA4930)				

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7333	SOIL & WATER TESTING ARI SARIAB QUETTA						
	WATER TESTING ARI- QUETTA						
	(OLD DDO QA4941)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,545,900</u>	<u>94,162,951</u>	<u>98,338,903</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>46,781,000</u>	<u>46,560,000</u>	<u>49,421,548</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>20,304,000</u>	<u>17,328,000</u>	<u>20,318,600</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>20,012,000</u>	<u>17,300,000</u>	<u>20,012,000</u>
D176	Director Agri: Research Soil & Water Testing	(BPS-19)	1	1			
A031	Agriculture Chemist	(BPS-18)	3	3			
S116	Soil Chemist	(BPS-18)	1	1			
S346	Soil Fertility Officer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	11	11			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				292,000	28,000	306,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>100</u>	<u>100</u>	<u>26,477,000</u>	<u>29,232,000</u>	<u>29,102,948</u>
A01151	Total Basic Pay of Other Staff		<u>100</u>	<u>100</u>	<u>26,470,000</u>	<u>29,232,000</u>	<u>29,095,598</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7333	SOIL & WATER TESTING ARI SARIAB QUETTA						
	WATER TESTING ARI- QUETTA						
	(OLD DDO QA4941)						
F023	Field Supervisor	(BPS-11)	17	17			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L001	Lab Technician Female	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	9	9			
F021	Field Man	(BPS-06)	10	10			
L003	Lab: Assistant (Female)	(BPS-06)	4	4			
L004	Lab: Assistant Male	(BPS-06)	4	4			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	6	6			
B019	Beldar	(BPS-01)	25	25			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				7,000		7,350
A012	TOTAL ALLOWANCES				<u>37,764,900</u>	<u>47,602,951</u>	<u>48,917,355</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,764,900</u>	<u>45,860,000</u>	<u>48,917,355</u>
A01202	House Rent Allowance				3,804,900	3,693,000	3,804,900
A01203	Conveyance Allowance				3,964,000	3,431,000	3,964,000
A01206	Local Compensatory Allowance				595,000	466,000	595,000
A01207	Washing Allowance				63,000	63,000	63,000
A01208	Dress Allowance				63,000	51,000	63,000
A0120Q	Fixed Daily Allowance				78,000	50,000	78,000
A01211	Hill Allowance				250,000	205,000	250,000
A01216	Qualification allowance				408,000	60,000	408,000
A01217	Medical Allowance				2,249,000	2,049,000	2,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7333	SOIL & WATER TESTING ARI SARIAB QUETTA WATER TESTING ARI- QUETTA (OLD DDO QA4941)					
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance			19,000	4,000	19,000
A01226	Computer allowance			33,000	27,000	33,000
A01229	Special compensation allowance			39,000	40,000	39,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			61,000		61,000
A01242	Consolidation Travelling Allowance			77,000		77,000
A0124C	Disparity Reduction Allowance			5,608,000	5,544,000	5,608,000
A0124R	Adhoc Relief 2022			4,314,000	4,254,000	4,314,000
A0124X	Adhoc Relief Allowance 2023			15,826,000	14,729,000	15,826,000
A0125E	Adhoc Relief Allowance-2024				10,904,000	11,151,615
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			265,000	240,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,742,951</u>	
A01274	Medical charges				1,555,451	
A01293	Diet Charges				187,500	
A03	TOTAL OPERATING EXPENSES			<u>2,141,000</u>	<u>2,141,000</u>	<u>1,598,650</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			<u>227,000</u>	<u>227,000</u>	<u>208,000</u>
A03301	Gas			189,000	189,000	189,000
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,047,000</u>	<u>1,047,000</u>	<u>884,500</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7333	SOIL & WATER TESTING ARI SARIAB QUETTA WATER TESTING ARI- QUETTA (OLD DDO QA4941)					
A03806	Transportation of Goods			52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			680,000	680,000	612,000
A039	TOTAL GENERAL			<u>757,000</u>	<u>757,000</u>	<u>432,900</u>
A03901	Stationery			305,000	305,000	274,500
A03902	Printing & Publication			176,000	176,000	158,400
A03970	Others			276,000	276,000	
003	Others			276,000		
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>100,000</u>	
A09302	Fertilizer				100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>630,000</u>	<u>594,500</u>
A130	TOTAL TRANSPORT			<u>355,000</u>	<u>355,000</u>	<u>319,500</u>
A13001	Transport			355,000	355,000	319,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
QA7333	SOIL & WATER TESTING ARI SARIAB QUETTA			
	WATER TESTING ARI- QUETTA			
	(OLD DDO QA4941)			
SOIL & WATER TESTING ARI SARIAB QUETTA			87,316,900	97,033,951
WATER TESTING ARI- QUETTA				100,532,053
(OLD DDO QA4941)				

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7334	AGRICULTURE RESEARCH FODDER ARI QUETTA (OLD DDO QA4942)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,348,800</u>	<u>46,692,935</u>	<u>52,845,969</u>
A011	TOTAL PAY		53	53	<u>27,183,000</u>	<u>23,736,000</u>	<u>27,224,842</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>16,193,000</u>	<u>13,744,000</u>	<u>16,210,650</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>15,840,000</u>	<u>13,514,000</u>	<u>15,840,000</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	2	2			
E030	Entomologist	(BPS-18)	1	1			
L056	Livestock Specialist	(BPS-18)	1	1			
P037	Plant Pathologist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				353,000	230,000	370,650
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>10,990,000</u>	<u>9,992,000</u>	<u>11,014,192</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>10,990,000</u>	<u>9,951,000</u>	<u>10,990,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7334	AGRICULTURE RESEARCH FODDER ARI QUETTA (OLD DDO QA4942)						
F020	Field Assistant	(BPS-06)	2	2			
F021	Field Man	(BPS-06)	6	6			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
D006	Dairy Attendant	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	8	8			
B041	Bullock man	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					41,000	24,192
A012	TOTAL ALLOWANCES				<u>20,165,800</u>	<u>22,956,935</u>	<u>25,621,127</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,165,800</u>	<u>22,715,000</u>	<u>25,621,127</u>
A01202	House Rent Allowance				2,395,800	2,045,000	2,395,800
A01203	Conveyance Allowance				1,813,000	1,533,000	1,813,000
A01206	Local Compensatory Allowance				241,000	189,000	241,000
A01207	Washing Allowance				27,000	16,000	27,000
A01208	Dress Allowance				27,000	20,000	27,000
A0120Q	Fixed Daily Allowance				14,000	9,000	14,000
A01211	Hill Allowance				91,000	72,000	91,000
A01216	Qualification allowance				123,000	273,000	125,460
A01217	Medical Allowance				1,158,000	1,053,000	1,158,000
A01222	Hardship allowance				4,000	2,000	4,000
A01224	Entertainment allowance				7,000	5,000	7,000
A01226	Computer allowance				25,000	40,000	25,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7334	AGRICULTURE RESEARCH FODDER ARI QUETTA (OLD DDO QA4942)					
A0122N	Special Conveyance Allowance to Disbalded Employee				92,000	
A01242	Consolidation Travelling Allowance			22,000		22,000
A0124C	Disparity Reduction Allowance			3,239,000	2,788,000	3,239,000
A0124R	Adhoc Relief 2022			2,524,000	2,127,000	2,524,000
A0124X	Adhoc Relief Allowance 2023			8,455,000	7,184,000	8,455,000
A0125E	Adhoc Relief Allowance-2024				5,267,000	5,452,367
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>241,935</u>	
A01274	Medical charges				241,935	
A03	TOTAL OPERATING EXPENSES			<u>2,138,000</u>	<u>2,138,000</u>	<u>1,545,400</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>85,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			124,000	124,000	80,600
A033	TOTAL UTILITIES			<u>476,000</u>	<u>476,000</u>	<u>460,500</u>
A03301	Gas			445,000	445,000	445,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,007,000</u>	<u>1,007,000</u>	<u>840,900</u>
A03805	Travelling Allowance			327,000	327,000	228,900
002	T.A. to Government Servants			327,000		228,900
A03807	P.O.L Charges A.planes			680,000	680,000	612,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>526,000</u>	<u>526,000</u>	<u>158,400</u>
A03901	Stationery			176,000	176,000	158,400
A03970	Others			350,000	350,000	
003	Others			350,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7334	AGRICULTURE RESEARCH FODDER ARI QUETTA (OLD DDO QA4942)					
A09	TOTAL PHYSICAL ASSETS				<u>150,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>150,000</u>	
A09302	Fertilizer				150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>589,500</u>	<u>589,500</u>	<u>547,150</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>381,150</u>
A13001	Transport			423,500	423,500	381,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery & Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE RESEARCH FODDER ARI QUETTA (OLD DDO QA4942)				50,076,300	49,570,435	54,938,519

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7345	DEPUTY DIRECTOR AGRICULTURE CRS QTA (OLD DDO QA5023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,932,400</u>	<u>22,355,000</u>	<u>24,934,418</u>
A011	TOTAL PAY		27	27	<u>12,699,000</u>	<u>11,649,000</u>	<u>12,941,850</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,109,000</u>	<u>3,632,000</u>	<u>4,119,700</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,895,000</u>	<u>3,470,000</u>	<u>3,895,000</u>
D526	Director (Statistics)	(BPS-19)	1	1			
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				214,000	162,000	224,700
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,590,000</u>	<u>8,017,000</u>	<u>8,822,150</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>8,545,000</u>	<u>7,696,000</u>	<u>8,545,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	9	9			
V010	Vehicle Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				45,000	321,000	277,150

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7345	DEPUTY DIRECTOR AGRICULTURE CRS QTA (OLD DDO QA5023)					
A012	TOTAL ALLOWANCES			<u>9,233,400</u>	<u>10,706,000</u>	<u>11,992,568</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,233,400</u>	<u>10,706,000</u>	<u>11,992,568</u>
A01202	House Rent Allowance			1,016,400	768,000	1,016,400
A01203	Conveyance Allowance			749,000	645,000	749,000
A01206	Local Compensatory Allowance			121,000	123,000	121,000
A01207	Washing Allowance			15,000	9,000	15,000
A01208	Dress Allowance			15,000	10,000	15,000
A0120Q	Fixed Daily Allowance			27,000	25,000	27,000
A01211	Hill Allowance			61,000	44,000	61,000
A01216	Qualification allowance			63,000		63,000
A01217	Medical Allowance			640,000	468,000	640,000
A01222	Hardship allowance			3,000	2,000	3,000
A01224	Entertainment allowance				2,000	
A01229	Special compensation allowance			25,000	21,000	25,000
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			1,070,000	1,145,000	1,091,400
A0124R	Adhoc Relief 2022			1,128,000	1,049,000	1,128,000
A0124X	Adhoc Relief Allowance 2023			4,275,000	3,718,000	4,275,000
A0125E	Adhoc Relief Allowance-2024				2,673,000	2,737,728
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			2,000	4,000	2,040
A03	TOTAL OPERATING EXPENSES			<u>604,000</u>	<u>604,000</u>	<u>488,150</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,550</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>9,500</u>
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>443,000</u>	<u>443,000</u>	<u>380,100</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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7345	DEPUTY DIRECTOR AGRICULTURE CRS QTA (OLD DDO QA5023)						
A03805	Travelling Allowance				93,000	93,000	65,100
002	T.A. to Government Servants				93,000		65,100
A03807	P.O.L Charges A.planes				350,000	350,000	315,000
	H.coptors S.Cars M/Cycle						
A039	TOTAL GENERAL				90,000	90,000	63,000
A03901	Stationery				70,000	70,000	63,000
A03970	Others				20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE				360,000	360,000	348,700
A130	TOTAL TRANSPORT				113,000	113,000	101,700
A13001	Transport				113,000	113,000	101,700
A131	TOTAL MACHINERY AND EQUIPMENT				214,000	214,000	214,000
A13101	Machinery & Equipment				214,000	214,000	214,000
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	33,000
A13201	Furniture & Fixture				33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE CRS QTA (OLD DDO QA5023)					22,896,400	23,319,000	25,771,268

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7374	DIRECTOR AGRICULTURE RESEARCH SPECIAL CROPS- ARI QUETTA (OLD DDO QA5192)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,849,100.</u>	<u>39,097,000.</u>	<u>41,320,100.</u>
A011	TOTAL PAY		43	43	<u>19,682,000.</u>	<u>20,232,000.</u>	<u>20,421,232.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,628,000.</u>	<u>11,574,000.</u>	<u>11,792,704.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,515,000.</u>	<u>11,301,000.</u>	<u>11,515,000.</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	1	1			
P037	Plant Pathologist	(BPS-18)	1	1			
S174	Sugarcroap Botanist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				113,000	273,000	277,704
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,054,000.</u>	<u>8,658,000.</u>	<u>8,628,528.</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>8,050,000.</u>	<u>8,658,000.</u>	<u>8,624,328.</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7374	DIRECTOR AGRICULTURE RESEARCH SPECIAL CROPS- ARI QUETTA (OLD DDO QA5192)						
J014	Junior Clerk	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	2	2			
F021	Field Man	(BPS-06)	6	6			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				4,000		4,200
A012	TOTAL ALLOWANCES				<u>16,167,100</u>	<u>18,865,000</u>	<u>20,898,868</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,167,100</u>	<u>18,865,000</u>	<u>20,898,868</u>
A01202	House Rent Allowance				1,992,100	1,552,000	1,992,100
A01203	Conveyance Allowance				1,563,000	1,193,000	1,563,000
A01206	Local Compensatory Allowance				164,000	162,000	164,000
A01207	Washing Allowance				15,000	16,000	15,300
A01208	Dress Allowance				15,000	14,000	15,000
A0120Q	Fixed Daily Allowance				14,000	13,000	14,000
A01211	Hill Allowance				72,000	60,000	72,000
A01216	Qualification allowance				170,000	120,000	170,000
A01217	Medical Allowance				867,000	731,000	867,000
A01222	Hardship allowance				6,000	4,000	6,000
A01224	Entertainment allowance				9,000	6,000	9,000
A01226	Computer allowance				7,000		7,000
A0122N	Special Conveyance Allowance to Disbaled Employee				84,000	96,000	85,680
A01242	Consolidation Travelling Allowance				23,000		23,000
A0124C	Disparity Reduction Allowance				2,266,000	2,282,000	2,311,320
A0124R	Adhoc Relief 2022				1,880,000	1,811,000	1,880,000
A0124X	Adhoc Relief Allowance 2023				7,020,000	6,239,000	7,020,000
A0125E	Adhoc Relief Allowance-2024					4,566,000	4,684,468

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7374	DIRECTOR AGRICULTURE RESEARCH SPECIAL CROPS- ARI QUETTA (OLD DDO QA5192)					
A03	TOTAL OPERATING EXPENSES			<u>1,736,000</u>	<u>1,736,000</u>	<u>1,324,300</u>
A032	TOTAL COMMUNICATIONS			<u>173,000</u>	<u>173,000</u>	<u>114,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			168,000	168,000	109,200
A033	TOTAL UTILITIES			<u>376,000</u>	<u>376,000</u>	<u>370,000</u>
A03301	Gas			156,000	156,000	156,000
A03303	Electricity			208,000	208,000	208,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>806,000</u>	<u>695,200</u>
A03805	Travelling Allowance			151,000	151,000	105,700
002	T.A. to Government Servants			151,000		105,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			655,000	655,000	589,500
A039	TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>144,900</u>
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			220,000	220,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>600,400</u>
A130	TOTAL TRANSPORT			<u>496,000</u>	<u>496,000</u>	<u>446,400</u>
A13001	Transport			496,000	496,000	446,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

**QA7374 DIRECTOR AGRICULTURE RESEARCH SPECIAL
CROPS- ARI QUETTA
(OLD DDO QA5192)**

A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
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DIRECTOR AGRICULTURE RESEARCH SPECIAL CROPS- ARI QUETTA (OLD DDO QA5192)	38,235,100	41,483,000	43,244,800
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7375	DIR: AGRICULTURE RESEARCH (PULSES) ARI QTA (OLD DDO QA5193)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,645,200</u>	<u>40,450,810</u>	<u>40,152,102</u>
A011	TOTAL PAY		49	49	<u>18,712,000</u>	<u>20,639,000</u>	<u>20,395,271</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,576,000</u>	<u>11,656,000</u>	<u>11,492,857</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,576,000</u>	<u>11,656,000</u>	<u>11,492,857</u>
D100	Director Research (BPS-19)		1	1			
A034	Agronomist (BPS-18)		1	1			
P037	Plant Pathologist (BPS-18)		1	1			
P102	Pulses / Fodder Botanist (BPS-18)		1	1			
C116	Computer Programmer (BPS-17)		1	1			
R060	Research Officer (BPS-17)		6	6			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>8,136,000</u>	<u>8,983,000</u>	<u>8,902,414</u>
A01151	Total Basic Pay of Other Staff		<u>33</u>	<u>33</u>	<u>8,125,000</u>	<u>8,962,000</u>	<u>8,880,490</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		1	1			
F023	Field Supervisor (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7375	DIR: AGRICULTURE RESEARCH (PULSES) ARI QTA (OLD DDO QA5193)						
L001	Lab Technician Female	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	4	4			
F021	Field Man	(BPS-06)	6	6			
L003	Lab: Assistant (Female)	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
P049	Poultry Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	7	7			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				11,000	21,000	21,924
A012	TOTAL ALLOWANCES				<u>14,933,200</u>	<u>19,811,810</u>	<u>19,756,831</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,933,200</u>	<u>19,455,000</u>	<u>19,756,831</u>
A01202	House Rent Allowance				1,663,200	1,602,000	1,663,200
A01203	Conveyance Allowance				1,403,000	1,482,000	1,431,060
A01206	Local Compensatory Allowance				196,000	143,000	196,000
A01207	Washing Allowance				38,000	11,000	38,000
A01208	Dress Allowance				24,000	11,000	24,000
A01209	Special Additional Allowance				10,000	9,000	10,000
A0120Q	Fixed Daily Allowance				21,000	13,000	21,000
A01211	Hill Allowance				81,000	65,000	81,000
A01216	Qualification allowance				121,000		121,000
A01217	Medical Allowance				802,000	780,000	802,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				44,000	32,000	44,000
A01229	Special compensation allowance				8,000		8,000
A01239	Special Allowance					15,000	13,295
A01242	Consolidation Travelling Allowance				40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7375	DIR: AGRICULTURE RESEARCH (PULSES) ARI QTA (OLD DDO QA5193)					
A0124C	Disparity Reduction Allowance			2,382,000	2,616,000	2,429,640
A0124R	Adhoc Relief 2022			1,720,000	1,851,000	1,754,400
A0124X	Adhoc Relief Allowance 2023			6,287,000	6,221,000	6,287,000
A0125E	Adhoc Relief Allowance-2024				4,598,000	4,700,236
A01270	Other			86,000		86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>356,810</u>	
A01274	Medical charges				356,810	
A03	TOTAL OPERATING EXPENSES			<u>1,439,500</u>	<u>1,439,500</u>	<u>1,048,050</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>88,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			128,000	128,000	83,200
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>970,000</u>	<u>845,000</u>
A03805	Travelling Allowance			140,000	140,000	98,000
002	T.A. to Government Servants			140,000		98,000
A03807	P.O.L Charges A.planes			830,000	830,000	747,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>316,500</u>	<u>316,500</u>	<u>104,850</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			23,000	23,000	20,700
A03970	Others			200,000	200,000	
A09	TOTAL PHYSICAL ASSETS				<u>300,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7375	DIR: AGRICULTURE RESEARCH (PULSES) ARI QTA (OLD DDO QA5193)					
A093	TOTAL COMMODITY PURCHASES				300,000	
A09302	Fertilizer				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			517,000	517,000	477,100
A130	TOTAL TRANSPORT			399,000	399,000	359,100
A13001	Transport			399,000	399,000	359,100
A131	TOTAL MACHINERY AND EQUIPMENT			85,000	85,000	85,000
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
DIR: AGRICULTURE RESEARCH (PULSES) ARI QTA (OLD DDO QA5193)				35,601,700	42,707,310	41,677,252

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7376	DIR: AGRICULTURE RESEARCH FOOD TECHNOLOGY & POST HARVAST ARI QUETTA(OLD DDO QA5194)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,575,000</u>	<u>59,060,275</u>	<u>58,847,880</u>
A011	TOTAL PAY		55	55	<u>28,903,000</u>	<u>30,086,000</u>	<u>30,083,072</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>17,289,000</u>	<u>17,806,000</u>	<u>17,814,006</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>17,000,000</u>	<u>17,341,000</u>	<u>17,282,340</u>
D100	Director Research	(BPS-19)	1	1			
B032	Boiler Engineer	(BPS-18)	1	1			
C152	Crop Physiologist	(BPS-18)	1	1			
F039	Food Technologist	(BPS-18)	5	5			
A743	Assistant Boiler Engineer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				235,000	465,000	477,666
A01103	Special pay				54,000		54,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>11,614,000</u>	<u>12,280,000</u>	<u>12,269,066</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>11,585,000</u>	<u>12,234,000</u>	<u>12,223,524</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
B030	Boiler Assistant	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7376	DIR: AGRICULTURE RESEARCH FOOD TECHNOLOGY & POST HARVAST ARI QUETTA(OLD DDO QA5194)						
J014	Junior Clerk	(BPS-11)	1	1			
S081	Senior Store Keeper	(BPS-11)	1	1			
L001	Lab Technician Female	(BPS-09)	2	2			
L002	Lab Technician Male	(BPS-09)	2	2			
F021	Field Man	(BPS-06)	2	2			
L003	Lab: Assistant (Female)	(BPS-06)	2	2			
L004	Lab: Assistant Male	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
B031	Boiler Attendant	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	6	6			
B019	Beldar	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				25,000	46,000	41,542
A01153	Special pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>21,672,000</u>	<u>28,974,275</u>	<u>28,764,808</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,672,000</u>	<u>27,370,000</u>	<u>28,764,808</u>
A01202	House Rent Allowance				2,320,000	2,070,000	2,320,000
A01203	Conveyance Allowance				1,805,000	1,659,000	1,805,000
A01206	Local Compensatory Allowance				235,000	187,000	235,000
A01207	Washing Allowance				26,000	20,000	26,000
A01208	Dress Allowance				25,000	19,000	25,000
A0120Q	Fixed Daily Allowance				12,000	5,000	12,000
A01211	Hill Allowance				92,000	72,000	92,000
A01216	Qualification allowance				191,000	60,000	191,000
A01217	Medical Allowance				1,150,000	1,061,000	1,150,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7376	DIR: AGRICULTURE RESEARCH FOOD TECHNOLOGY & POST HARVAST ARI QUETTA(OLD DDO QA5194)					
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			19,000	33,000	19,380
A01229	Special compensation allowance			11,000	8,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employee				92,000	
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			3,375,000	3,437,000	3,442,500
A0124R	Adhoc Relief 2022			2,589,000	2,734,000	2,640,780
A0124X	Adhoc Relief Allowance 2023			9,800,000	9,115,000	9,800,000
A0125E	Adhoc Relief Allowance-2024				6,746,000	6,931,148
A01270	Other				45,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,604,275</u>	
A01274	Medical charges				1,604,275	
A03	TOTAL OPERATING EXPENSES			<u>1,224,500</u>	<u>1,224,500</u>	<u>1,062,600</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>60,450</u>
A03202	Telephone and trunk call			93,000	93,000	60,450
A033	TOTAL UTILITIES			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03301	Gas			129,000	129,000	129,000
A03303	Electricity			205,000	205,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>658,000</u>	<u>560,600</u>
A03805	Travelling Allowance			158,000	158,000	110,600
002	T.A. to Government Servants			158,000		110,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7376	DIR: AGRICULTURE RESEARCH FOOD TECHNOLOGY & POST HARVAST ARI QUETTA(OLD DDO QA5194)					
A039	TOTAL GENERAL			<u>139,500</u>	<u>139,500</u>	<u>107,550</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>257,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIR: AGRICULTURE RESEARCH FOOD TECHNOLOGY & POST HARVAST ARI QUETTA(OLD DDO QA5194)				52,072,500	61,457,775	60,167,980

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7378	DIRECTOR AGRICULTURE IN-SERVICE TRAINING ACADEMY QUETTA (OLD DDO QA5199)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,206,200</u>	<u>29,787,000</u>	<u>32,844,028</u>
A011	TOTAL PAY		28	28	<u>17,024,000</u>	<u>15,474,000</u>	<u>17,040,350</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>11,322,000</u>	<u>9,850,000</u>	<u>11,338,350</u>
A01101	Total Basic Pay Of Officer		8	8	<u>10,995,000</u>	<u>9,745,000</u>	<u>10,995,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
S082	Senior Subject Matter Specialist	(BPS-18)	4	4			
A005	Accounts Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				327,000	105,000	343,350
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,702,000</u>	<u>5,624,000</u>	<u>5,702,000</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>5,702,000</u>	<u>5,624,000</u>	<u>5,702,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>12,182,200</u>	<u>14,313,000</u>	<u>15,803,678</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,182,200</u>	<u>14,313,000</u>	<u>15,803,678</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7378	DIRECTOR AGRICULTURE IN-SERVICE TRAINING ACADEMY QUETTA (OLD DDO QA5199)					
A01202	House Rent Allowance			1,300,200	1,199,000	1,300,200
A01203	Conveyance Allowance			969,000	792,000	969,000
A01206	Local Compensatory Allowance			133,000	148,000	135,660
A01207	Washing Allowance			22,000	27,000	22,440
A01208	Dress Allowance			22,000	19,000	22,000
A0120Q	Fixed Daily Allowance			31,000	33,000	31,620
A01211	Hill Allowance			47,000	48,000	47,000
A01216	Qualification allowance			147,000	20,000	147,000
A01217	Medical Allowance			760,000	613,000	760,000
A01222	Hardship allowance			3,000	3,000	3,000
A01224	Entertainment allowance			9,000	6,000	9,000
A01229	Special compensation allowance			18,000	15,000	18,000
A01242	Consolidation Travelling Allowance			25,000	15,000	25,000
A0124C	Disparity Reduction Allowance			1,772,000	1,655,000	1,772,000
A0124R	Adhoc Relief 2022			1,599,000	1,496,000	1,599,000
A0124X	Adhoc Relief Allowance 2023			5,325,000	4,681,000	5,325,000
A0125E	Adhoc Relief Allowance-2024				3,322,000	3,401,158
A01270	Other				221,000	216,600
A03	TOTAL OPERATING EXPENSES			<u>4,240,000</u>	<u>4,240,000</u>	<u>3,423,850</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>125,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			185,000	185,000	120,250
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>969,000</u>	<u>969,000</u>	<u>814,900</u>
A03805	Travelling Allowance			286,000	286,000	200,200
002	T.A. to Government Servants			286,000		200,200
A03807	P.O.L Charges A.planes			683,000	683,000	614,700
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7378	DIRECTOR AGRICULTURE IN-SERVICE TRAINING ACADEMY QUETTA (OLD DDO QA5199)					
A039	TOTAL GENERAL			<u>3,069,000</u>	<u>3,069,000</u>	<u>2,477,700</u>
A03901	Stationery			155,000	155,000	139,500
A03902	Printing & Publication			220,000	220,000	198,000
A03919	Payments to other for service rendered			1,424,000	1,424,000	1,139,200
A03970	Others			1,270,000	1,270,000	1,001,000
003	Others			269,000		
097	Others raw material			1,001,000		1,001,000
A06	TOTAL TRANSFERS			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A06301	Entertainments & Gifts			735,000	735,000	735,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>491,000</u>	<u>491,000</u>	<u>460,600</u>
A130	TOTAL TRANSPORT			<u>304,000</u>	<u>304,000</u>	<u>273,600</u>
A13001	Transport			304,000	304,000	273,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13201	Furniture & Fixture			102,000	102,000	102,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7378	DIRECTOR AGRICULTURE IN-SERVICE TRAINING ACADEMY QUETTA (OLD DDO QA5199)					
DIRECTOR AGRICULTURE IN-SERVICE TRAINING ACADEMY QUETTA (OLD DDO QA5199)				34,672,200	35,253,000	37,463,478

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7379	AGRICULTURE EXTENSION PLANT PROTECTION DIRECTORATE QUETTA (OLD DDO QA5200)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,715,100</u>	<u>22,617,517</u>	<u>19,252,855</u>
A011	TOTAL PAY		16	16	<u>9,257,000</u>	<u>11,102,000</u>	<u>11,115,542</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,317,000</u>	<u>8,176,000</u>	<u>8,311,408</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,775,000</u>	<u>8,018,000</u>	<u>7,742,308</u>
D081	Director Agriculture	(BPS-19)	1	1			
D043	Deputy Director Agriculture	(BPS-18)	1	1			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
C028	Chemist	(BPS-17)	1	1			
A01102	Personal pay				542,000	158,000	569,100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,940,000</u>	<u>2,926,000</u>	<u>2,804,134</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,940,000</u>	<u>2,926,000</u>	<u>2,804,134</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
L005	Laboratory Assistant	(BPS-06)	2	2			
V010	Vehicle Driver	(BPS-04)	1	1			
L096	Lab: Keeper	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>5,458,100</u>	<u>11,515,517</u>	<u>8,137,313</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7379	AGRICULTURE EXTENSION PLANT PROTECTION DIRECTORATE QUETTA (OLD DDO QA5200)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,458,100</u>	<u>11,409,000</u>	<u>8,137,313</u>
A01202	House Rent Allowance			298,100	905,000	304,062
A01203	Conveyance Allowance			334,000	686,000	340,680
A01206	Local Compensatory Allowance			37,000	94,000	37,740
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance				101,000	60,018
A0120N	Special Allowance @ 20% of Basic pay for Secretar			28,000		28,000
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			18,000	23,000	18,360
A01216	Qualification allowance			125,000	96,000	125,000
A01217	Medical Allowance			352,000	571,000	359,040
A0121N	Personal Allowance				998,000	
A01222	Hardship allowance				1,000	120
A01224	Entertainment allowance			7,000	8,000	7,140
A01229	Special compensation allowance				4,000	3,600
A0124C	Disparity Reduction Allowance			908,000	1,177,000	926,160
A0124R	Adhoc Relief 2022			788,000	981,000	803,760
A0124X	Adhoc Relief Allowance 2023			2,554,000	3,131,000	2,605,080
A0125E	Adhoc Relief Allowance-2024				2,535,000	2,427,953
A01270	Other				80,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,517</u>	
A01274	Medical charges				106,517	
A03	TOTAL OPERATING EXPENSES			<u>1,381,000</u>	<u>1,381,000</u>	<u>1,198,300</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>80,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			116,000	116,000	75,400
A033	TOTAL UTILITIES			<u>449,000</u>	<u>449,000</u>	<u>443,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7379	AGRICULTURE EXTENSION PLANT PROTECTION DIRECTORATE QUETTA (OLD DDO QA5200)					
A03301	Gas			205,000	205,000	205,000
A03303	Electricity			232,000	232,000	232,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>685,000</u>	<u>579,500</u>
A03805	Travelling Allowance			185,000	185,000	129,500
002	T.A. to Government Servants			185,000		129,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	450,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>95,400</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			36,000	36,000	32,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>317,000</u>	<u>317,000</u>	<u>294,600</u>
A130	TOTAL TRANSPORT			<u>224,000</u>	<u>224,000</u>	<u>201,600</u>
A13001	Transport			224,000	224,000	201,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7379	AGRICULTURE EXTENSION PLANT PROTECTION DIRECTORATE QUETTA (OLD DDO QA5200)					
AGRICULTURE EXTENSION PLANT PROTECTION DIRECTORATE QUETTA (OLD DDO QA5200)				16,413,100	24,315,517	20,745,755

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7380	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION QUETTA (OLD DDO QA5201)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,833,200</u>	<u>13,871,000</u>	<u>10,959,676</u>
A011	TOTAL PAY		11	11	<u>3,967,000</u>	<u>7,056,000</u>	<u>6,697,067</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,219,000</u>	<u>4,973,000</u>	<u>4,725,564</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,075,000</u>	<u>4,963,000</u>	<u>4,574,364</u>
D081	Director Agriculture	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				144,000	10,000	151,200
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>748,000</u>	<u>2,083,000</u>	<u>1,971,503</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>748,000</u>	<u>2,083,000</u>	<u>1,971,503</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,866,200</u>	<u>6,815,000</u>	<u>4,262,609</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,866,200</u>	<u>6,815,000</u>	<u>4,262,609</u>
A01202	House Rent Allowance				211,200	648,000	215,424
A01203	Conveyance Allowance				278,000	616,000	283,560
A01206	Local Compensatory Allowance				37,000	86,000	37,740
A01207	Washing Allowance				4,000	14,000	4,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7380	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION QUETTA (OLD DDO QA5201)					
A01208	Dress Allowance			4,000	8,000	4,080
A0120Q	Fixed Daily Allowance			3,000	4,000	3,060
A01211	Hill Allowance			9,000	25,000	9,180
A01216	Qualification allowance				6,000	
A01217	Medical Allowance			152,000	458,000	155,040
A01224	Entertainment allowance				62,000	
A01226	Computer allowance				2,000	720
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			387,000	731,000	394,740
A0124R	Adhoc Relief 2022			370,000	784,000	377,400
A0124X	Adhoc Relief Allowance 2023			1,402,000	2,012,000	1,430,040
A0125E	Adhoc Relief Allowance-2024				1,359,000	1,338,545
A03	TOTAL OPERATING EXPENSES			<u>977,500</u>	<u>977,500</u>	<u>835,450</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>171,000</u>	<u>171,000</u>	<u>165,000</u>
A03301	Gas			159,000	159,000	159,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>612,000</u>	<u>612,000</u>	<u>525,400</u>
A03805	Travelling Allowance			127,000	127,000	88,900
002	T.A. to Government Servants			127,000		88,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			485,000	485,000	436,500
A039	TOTAL GENERAL			<u>139,500</u>	<u>139,500</u>	<u>107,550</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			26,000	26,000	23,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7380	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION QUETTA (OLD DDO QA5201)					
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>190,000</u>	<u>171,000</u>
A13001	Transport			190,000	190,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION QUETTA (OLD DDO QA5201)			8,118,700	15,156,500	12,084,126

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7398	DEPUTY DIRECTOR AGRICULTURE QUETTA (OLD DDO QA5239)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>149,255,600</u>	<u>162,851,722</u>	<u>169,033,266</u>
A011	TOTAL PAY		215	215	<u>84,598,400</u>	<u>80,957,000</u>	<u>84,867,494</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>18,682,000</u>	<u>16,344,000</u>	<u>18,753,700</u>
A01101	Total Basic Pay Of Officer		20	20	<u>17,248,000</u>	<u>16,344,000</u>	<u>17,248,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	11	11			
C116	Computer Programmer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				1,434,000		1,505,700
A011-2	TOTAL PAY OF OTHER STAFF		195	195	<u>65,916,400</u>	<u>64,613,000</u>	<u>66,113,794</u>
A01151	Total Basic Pay of Other Staff		195	195	<u>65,698,000</u>	<u>64,175,000</u>	<u>65,698,000</u>
S038	Senior Auditor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	10	10			
L011	Laboratory Technician	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
P026	Photographer	(BPS-08)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7398	DEPUTY DIRECTOR AGRICULTURE QUETTA (OLD DDO QA5239)						
W013	Welder	(BPS-08)	1	1			
J017	Junior Auditor	(BPS-07)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	49	49			
S157	Store Keeper	(BPS-06)	1	1			
C112	Computer Clerk	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	2	2			
D143	Driver	(BPS-04)	6	6			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	92	92			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				218,400	438,000	415,794
A012	TOTAL ALLOWANCES				<u>64,657,200</u>	<u>81,894,722</u>	<u>84,165,772</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>64,657,200</u>	<u>79,121,000</u>	<u>84,165,772</u>
A01202	House Rent Allowance				6,954,200	6,277,000	6,954,200
A01203	Conveyance Allowance				6,110,000	5,560,000	6,110,000
A01206	Local Compensatory Allowance				1,055,000	943,000	1,055,000
A01207	Washing Allowance				149,000	147,000	149,000
A01208	Dress Allowance				117,000	76,000	117,000
A0120Q	Fixed Daily Allowance				177,000	135,000	177,000
A01211	Hill Allowance				478,000	404,000	478,000
A01216	Qualification allowance				159,000		159,000
A01217	Medical Allowance				4,330,000	3,735,000	4,330,000
A01222	Hardship allowance				5,000	2,000	5,000
A01226	Computer allowance				7,000		7,000
A01229	Special compensation allowance				72,000	90,000	73,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7398	DEPUTY DIRECTOR AGRICULTURE QUETTA (OLD DDO QA5239)					
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	90,000	42,840
A01239	Special Allowance			78,000	180,000	79,560
A01242	Consolidation Travelling Allowance			163,000	10,000	163,000
A0124C	Disparity Reduction Allowance			8,370,000	8,564,000	8,537,400
A0124R	Adhoc Relief 2022			7,914,000	7,843,000	7,914,000
A0124X	Adhoc Relief Allowance 2023			28,337,000	26,034,000	28,337,000
A0125E	Adhoc Relief Allowance-2024				18,904,000	19,337,332
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			137,000	127,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,773,722</u>	
A01274	Medical charges				2,638,722	
A01293	Diet Charges				135,000	
A03	TOTAL OPERATING EXPENSES			<u>1,968,000</u>	<u>1,968,000</u>	<u>1,656,750</u>
A032	TOTAL COMMUNICATIONS			<u>214,000</u>	<u>214,000</u>	<u>140,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			209,000	209,000	135,850
A033	TOTAL UTILITIES			<u>491,000</u>	<u>491,000</u>	<u>462,000</u>
A03301	Gas			433,000	433,000	433,000
A03304	Hot and cold weather charges			58,000	58,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>981,000</u>	<u>981,000</u>	<u>836,100</u>
A03805	Travelling Allowance			234,000	234,000	163,800
002	T.A. to Government Servants			234,000		163,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>282,000</u>	<u>282,000</u>	<u>217,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7398	DEPUTY DIRECTOR AGRICULTURE QUETTA (OLD DDO QA5239)					
A03901	Stationery			200,000	200,000	180,000
A03902	Printing & Publication			42,000	42,000	37,800
A03970	Others			40,000	40,000	
003	Others			40,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>518,500</u>
A130	TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>283,500</u>
A13001	Transport			315,000	315,000	283,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A13101	Machinery & Equipment			193,000	193,000	193,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture & Fixture			42,000	42,000	42,000
DEPUTY DIRECTOR AGRICULTURE QUETTA (OLD DDO QA5239)				151,773,600	165,369,722	171,208,516

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7431	ON FARM WATER MANAGEMENT DISTRICT QUETTA (OLD DDO QA5275)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,816,700</u>	<u>72,649,700</u>	<u>73,395,410</u>
A011	TOTAL PAY		89	89	<u>36,409,500</u>	<u>35,899,000</u>	<u>36,499,616</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>12,062,000</u>	<u>12,141,000</u>	<u>12,143,731</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>11,735,000</u>	<u>12,013,000</u>	<u>11,800,381</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
C378	Chief Inspector GIS	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	2	2			
A01102	Personal pay				327,000	128,000	343,350
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>24,347,500</u>	<u>23,758,000</u>	<u>24,355,885</u>
A01151	Total Basic Pay of Other Staff		<u>77</u>	<u>77</u>	<u>24,342,000</u>	<u>23,742,000</u>	<u>24,342,000</u>
S038	Senior Auditor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
S167	Sub Engineer	(BPS-11)	12	12			
J017	Junior Auditor	(BPS-07)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7431	ON FARM WATER MANAGEMENT DISTRICT QUETTA (OLD DDO QA5275)						
F020	Field Assistant	(BPS-06)	6	6			
C112	Computer Clerk	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	2	2			
T039	Tracer	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
L028	Lavy Speoy	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	10	10			
R080	Road Man	(BPS-01)	18	18			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				5,500	16,000	13,885
A012	TOTAL ALLOWANCES				<u>28,407,200</u>	<u>36,750,700</u>	<u>36,895,794</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,407,200</u>	<u>35,547,000</u>	<u>36,895,794</u>
A01202	House Rent Allowance				3,192,200	3,005,000	3,192,200
A01203	Conveyance Allowance				2,793,000	2,828,000	2,793,000
A01206	Local Compensatory Allowance				442,000	512,000	450,840
A01207	Washing Allowance				57,000	55,000	57,000
A01208	Dress Allowance				57,000	51,000	57,000
A0120Q	Fixed Daily Allowance				82,000	80,000	82,000
A01211	Hill Allowance				194,000	186,000	194,000
A01216	Qualification allowance				90,000		90,000
A01217	Medical Allowance				1,716,000	1,689,000	1,716,000
A01222	Hardship allowance				4,000	4,000	4,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				20,000	19,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	12,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7431	ON FARM WATER MANAGEMENT DISTRICT QUETTA (OLD DDO QA5275)					
A0122Y	AD-Hoc Relief Allowance 2017				4,000	
A01239	Special Allowance				67,000	66,396
A0123G	Ad-hoc Relief 2018				4,000	
A0123P	Adhoc-Relief A 2019				4,000	
A01242	Consolidation Travelling Allowance			72,000		72,000
A0124C	Disparity Reduction Allowance			3,958,000	4,191,000	4,037,160
A0124F	Adhoc Relief Allowance-2021				4,000	
A0124R	Adhoc Relief 2022			3,416,000	3,420,000	3,416,000
A0124X	Adhoc Relief Allowance 2023			12,256,000	11,261,000	12,256,000
A0125E	Adhoc Relief Allowance-2024				8,136,000	8,334,198
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,203,700</u>	
A01274	Medical charges				1,203,700	
A03	TOTAL OPERATING EXPENSES			<u>606,500</u>	<u>606,500</u>	<u>515,900</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>38,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>84,500</u>
A03301	Gas			79,000	79,000	79,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>394,500</u>	<u>394,500</u>	<u>342,850</u>
A03805	Travelling Allowance			61,000	61,000	42,700
002	T.A. to Government Servants			61,000		42,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,500	333,500	300,150
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>50,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7431	ON FARM WATER MANAGEMENT DISTRICT QUETTA (OLD DDO QA5275)					
A03901	Stationery			48,000	48,000	43,200
A03902	Printing & Publication			8,000	8,000	7,200
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>119,400</u>
A130	TOTAL TRANSPORT			<u>56,000</u>	<u>56,000</u>	<u>50,400</u>
A13001	Transport			56,000	56,000	50,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT QUETTA (OLD DDO QA5275)				65,548,200	74,881,200	74,030,710

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7435	DIRECTOR AGRICULTURE RESEARCH FLORICULTURE- ARI SARIAB QUETTA (OLD DDO QA5279)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,636,200</u>	<u>13,373,000</u>	<u>14,316,565</u>
A011	TOTAL PAY		20	20	<u>7,455,000</u>	<u>6,825,000</u>	<u>7,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,050,000</u>	<u>1,847,000</u>	<u>2,050,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,050,000</u>	<u>1,847,000</u>	<u>2,050,000</u>
D100	Director Research	(BPS-19)	1	1			
R060	Research Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,405,000</u>	<u>4,978,000</u>	<u>5,405,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>5,405,000</u>	<u>4,978,000</u>	<u>5,405,000</u>
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	4	4			
F021	Field Man	(BPS-06)	7	7			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>5,181,200</u>	<u>6,548,000</u>	<u>6,861,565</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,181,200</u>	<u>6,548,000</u>	<u>6,861,565</u>
A01202	House Rent Allowance				442,200	398,000	442,200
A01203	Conveyance Allowance				490,000	401,000	490,000
A01206	Local Compensatory Allowance				101,000	82,000	101,000
A01207	Washing Allowance				12,000	12,000	12,240
A01208	Dress Allowance				13,000	12,000	13,000
A0120Q	Fixed Daily Allowance				34,000	15,000	34,000
A01211	Hill Allowance				44,000	36,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7435	DIRECTOR AGRICULTURE RESEARCH FLORICULTURE- ARI SARIAB QUETTA (OLD DDO QA5279)					
A01217	Medical Allowance			394,000	332,000	394,000
A01222	Hardship allowance			3,000	1,000	3,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01229	Special compensation allowance				7,000	6,120
A01242	Consolidation Travelling Allowance			23,000		23,000
A0124C	Disparity Reduction Allowance			716,000	829,000	730,320
A0124R	Adhoc Relief 2022			582,000	629,000	593,640
A0124X	Adhoc Relief Allowance 2023			2,320,000	2,175,000	2,320,000
A0125E	Adhoc Relief Allowance-2024				1,613,000	1,648,045
A03	TOTAL OPERATING EXPENSES			<u>1,407,500</u>	<u>1,407,500</u>	<u>1,165,750</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>449,000</u>	<u>449,000</u>	<u>428,500</u>
A03301	Gas			154,000	154,000	154,000
A03303	Electricity			254,000	254,000	254,000
A03304	Hot and cold weather charges			41,000	41,000	20,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>582,000</u>	<u>492,400</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			425,000	425,000	382,500
A039	TOTAL GENERAL			<u>321,500</u>	<u>321,500</u>	<u>207,350</u>
A03901	Stationery			93,500	93,500	84,150
A03902	Printing & Publication			48,000	48,000	43,200
A03970	Others			180,000	180,000	80,000
003	Others			100,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7435	DIRECTOR AGRICULTURE RESEARCH FLORICULTURE- ARI SARIAB QUETTA (OLD DDO QA5279)					
093	Land Development			80,000		80,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>376,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13001	Transport			200,000	200,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture & Fixture			55,000	55,000	55,000
DIRECTOR AGRICULTURE RESEARCH FLORICULTURE- ARI SARIAB QUETTA (OLD DDO QA5279)				14,419,700	15,656,500	15,838,315

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7436	DIRECTOR RESEARCH FARM MACHINERY & IMPLEMENTS- ARI SARIAB QUETTA. (OLD DDO QA5280)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,824,000</u>	<u>15,604,773</u>	<u>19,589,005</u>
A011	TOTAL PAY		27	27	<u>11,093,000</u>	<u>7,706,000</u>	<u>11,097,850</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,597,000</u>	<u>3,659,000</u>	<u>6,601,850</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,500,000</u>	<u>3,659,000</u>	<u>6,500,000</u>
D100	Director Research (BPS-19)		1	1			
A033	Agriculture Engineer (BPS-18)		2	2			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
C109	Computer Operator (BPS-16)		1	1			
A01102	Personal pay				97,000		101,850
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,496,000</u>	<u>4,047,000</u>	<u>4,496,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>4,496,000</u>	<u>4,047,000</u>	<u>4,496,000</u>
W034	Workshop Supervisor (BPS-15)		1	1			
S147	Stenographer (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
E010	Electric Foreman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
M036	Mechanic Foreman (BPS-11)		1	1			
A198	Auto Mechanic (BPS-08)		1	1			
M003	Mechenic (BPS-08)		1	1			
M007	Machinest (BPS-08)		1	1			
F020	Field Assistant (BPS-06)		1	1			
F037	Fitter (BPS-05)		1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7436	DIRECTOR RESEARCH FARM MACHINERY & IMPLEMENTS- ARI SARIAB QUETTA. (OLD DDO QA5280)						
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,731,000</u>	<u>7,898,773</u>	<u>8,491,155</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,731,000</u>	<u>7,086,000</u>	<u>8,491,155</u>
A01202	House Rent Allowance				850,000	436,000	850,000
A01203	Conveyance Allowance				700,000	455,000	700,000
A01206	Local Compensatory Allowance				102,000	71,000	102,000
A01207	Washing Allowance				9,000	6,000	9,000
A01208	Dress Allowance				10,000	8,000	10,000
A0120Q	Fixed Daily Allowance				9,000	7,000	9,000
A01211	Hill Allowance				39,000	22,000	39,000
A01216	Qualification allowance				58,000		58,000
A01217	Medical Allowance				500,000	281,000	500,000
A01222	Hardship allowance				3,000	2,000	3,000
A01224	Entertainment allowance				8,000	4,000	8,000
A01226	Computer allowance				26,000	26,000	26,000
A01229	Special compensation allowance				3,000	7,000	3,060
A01242	Consolidation Travelling Allowance				14,000		14,000
A0124C	Disparity Reduction Allowance				900,000	870,000	900,000
A0124R	Adhoc Relief 2022				800,000	697,000	800,000
A0124X	Adhoc Relief Allowance 2023				2,700,000	2,389,000	2,700,000
A0125E	Adhoc Relief Allowance-2024					1,805,000	1,760,095
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>812,773</u>	
A01274	Medical charges					625,273	
A01293	Diet Charges					187,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7436	DIRECTOR RESEARCH FARM MACHINERY & IMPLEMENTS- ARI SARIAB QUETTA. (OLD DDO QA5280)					
A03	TOTAL OPERATING EXPENSES			<u>960,500</u>	<u>960,500</u>	<u>809,850</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>34,900</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A033	TOTAL UTILITIES			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03301	Gas			129,000	129,000	129,000
A03303	Electricity			175,000	175,000	175,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>492,000</u>	<u>492,000</u>	<u>386,800</u>
A03805	Travelling Allowance			280,000	280,000	196,000
002	T.A. to Government Servants			280,000		196,000
A03807	P.O.L Charges A.planes			212,000	212,000	190,800
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>113,500</u>	<u>113,500</u>	<u>84,150</u>
A03901	Stationery			93,500	93,500	84,150
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>521,000</u>	<u>521,000</u>	<u>496,400</u>
A130	TOTAL TRANSPORT			<u>246,000</u>	<u>246,000</u>	<u>221,400</u>
A13001	Transport			246,000	246,000	221,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			242,000	242,000	242,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7436	DIRECTOR RESEARCH FARM MACHINERY & IMPLEMENTS- ARI SARIAB QUETTA. (OLD DDO QA5280)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR RESEARCH FARM MACHINERY & IMPLEMENTS- ARI SARIAB QUETTA. (OLD DDO QA5280)				19,305,500	17,086,273	20,895,255

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7461	DIRECTOR GENERAL AGRICULTURE ON FARM WATER MANAGEMENT QUETTA. (OLD DDO QA5319)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,684,700</u>	<u>30,470,000</u>	<u>42,906,031</u>
A011	TOTAL PAY		45	55	<u>24,712,000</u>	<u>16,048,000</u>	<u>31,402,218</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>17,377,000</u>	<u>11,134,000</u>	<u>17,481,650</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>17,115,000</u>	<u>10,870,000</u>	<u>17,115,000</u>
D087	Director General (BPS-20)		1	1			
D342	Director Planning (BPS-19)		1	1			
D505	Director Agriculture Monitring (BPS-19)		1	1			
D040	Deputy Director (Planning) (BPS-18)		1	1			
D293	Deputy Director Account & Audit (BPS-18)		1	1			
E045	Executive Engineer (BPS-18)		1	1			
A005	Accounts Officer (BPS-17)		1	1			
A449	Assistant Engineer (Civil) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
J022	Junior Engineer (BPS-16)		1	1			
A01102	Personal pay				145,000	264,000	249,650
A01103	Special pay				25,000		25,000
A01105	Qualification Pay				92,000		92,000
A011-2	TOTAL PAY OF OTHER STAFF		35	45	<u>7,335,000</u>	<u>4,914,000</u>	<u>13,920,568</u>
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>45</u>	<u>2,046,000</u>	<u>4,914,000</u>	<u>8,631,568</u>
S038	Senior Auditor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7461	DIRECTOR GENERAL AGRICULTURE ON FARM WATER MANAGEMENT QUETTA. (OLD DDO QA5319)						
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	4			
J017	Junior Auditor	(BPS-07)	1	1			
F020	Field Assistant	(BPS-06)		1			
V010	Vehicle Driver	(BPS-04)	3	3			
B019	Beldar	(BPS-01)		3			
C064	Chowkidar	(BPS-01)	3	5			
N003	Naib Qasid	(BPS-01)	6	9			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	15	15			
A01156	Total Pay of contract staff				<u>5,289,000</u>		<u>5,289,000</u>
A012	TOTAL ALLOWANCES				<u>7,972,700</u>	<u>14,422,000</u>	<u>11,503,813</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,972,700</u>	<u>14,422,000</u>	<u>11,503,813</u>
A01202	House Rent Allowance				568,700	1,079,000	580,074
A01203	Conveyance Allowance				455,000	877,000	464,100
A01206	Local Compensatory Allowance				35,000	150,000	35,700
A01207	Washing Allowance				5,000	21,000	5,100
A01208	Dress Allowance				6,000	14,000	6,120
A0120Q	Fixed Daily Allowance				11,000	11,000	11,000
A01211	Hill Allowance				11,000	45,000	11,220
A01216	Qualification allowance				45,000	60,000	45,900
A01217	Medical Allowance				386,000	685,000	393,720
A01224	Entertainment allowance				12,000	8,000	12,000
A01225	Instruction allowance					36,000	
A01226	Computer allowance					11,000	9,360
A01229	Special compensation allowance				7,000	8,000	7,140
A01239	Special Allowance				142,000	123,000	142,000
A01242	Consolidation Travelling Allowance				9,000		9,000
A0124C	Disparity Reduction Allowance				1,108,000	1,592,000	1,130,160
A0124R	Adhoc Relief 2022				1,219,000	1,717,000	1,243,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7461	DIRECTOR GENERAL AGRICULTURE ON FARM WATER MANAGEMENT QUETTA. (OLD DDO QA5319)					
A0124X	Adhoc Relief Allowance 2023			3,930,000	4,700,000	4,008,600
A0125E	Adhoc Relief Allowance-2024				3,284,000	3,366,239
A01270	Other			23,000	1,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>2,988,000</u>	<u>2,988,000</u>	<u>2,853,450</u>
A032	TOTAL COMMUNICATIONS			<u>147,000</u>	<u>147,000</u>	<u>101,850</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			124,000	124,000	80,600
A03205	Courier and pilot service			7,000	7,000	5,250
A033	TOTAL UTILITIES			<u>207,000</u>	<u>207,000</u>	<u>199,000</u>
A03301	Gas			191,000	191,000	191,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,172,000</u>	<u>986,400</u>
A03805	Travelling Allowance			342,000	342,000	239,400
002	T.A. to Government Servants			342,000		239,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			830,000	830,000	747,000
A039	TOTAL GENERAL			<u>1,462,000</u>	<u>1,462,000</u>	<u>1,566,200</u>
A03901	Stationery			120,000	120,000	108,000
A03902	Printing & Publication			38,000	38,000	34,200
A03918	Exhibitions fairs and other national celebrations			1,224,000	1,224,000	1,224,000
A03970	Others			80,000	80,000	
A03983	Expenditure Tracking/ Monitoring					200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7461	DIRECTOR GENERAL AGRICULTURE ON FARM WATER MANAGEMENT QUETTA. (OLD DDO QA5319)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	
A09601	Plant and Machinery			2,000,000	2,000,000	
002	Plant and Machinery			2,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>245,800</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>127,800</u>
A13001	Transport			142,000	142,000	127,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR GENERAL AGRICULTURE ON FARM WATER MANAGEMENT QUETTA. (OLD DDO QA5319)				38,932,700	36,718,000	46,005,281

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7462	DEPUTY DIRECTOR AGRICULTURE EXT: SEED QUETTA (OLD DDO QA5321)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,924,000</u>	<u>26,357,861</u>	<u>26,554,062</u>
A011	TOTAL PAY		35	35	<u>12,463,000</u>	<u>13,210,000</u>	<u>12,966,448</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,468,000</u>	<u>2,215,000</u>	<u>2,468,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,468,000</u>	<u>2,215,000</u>	<u>2,468,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,995,000</u>	<u>10,995,000</u>	<u>10,498,448</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>9,995,000</u>	<u>10,995,000</u>	<u>10,498,448</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
F020	Field Assistant	(BPS-06)	6	6			
V010	Vehicle Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>10,461,000</u>	<u>13,147,861</u>	<u>13,587,614</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,461,000</u>	<u>13,100,000</u>	<u>13,587,614</u>
A01202	House Rent Allowance				1,617,000	1,077,000	1,617,000
A01203	Conveyance Allowance				977,000	983,000	977,000
A01206	Local Compensatory Allowance				179,000	227,000	179,000
A01207	Washing Allowance				26,000	25,000	26,000
A01208	Dress Allowance				22,000	22,000	22,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7462	DEPUTY DIRECTOR AGRICULTURE EXT: SEED QUETTA (OLD DDO QA5321)					
A0120Q	Fixed Daily Allowance			34,000	31,000	34,000
A01211	Hill Allowance			79,000	81,000	79,000
A01217	Medical Allowance			708,000	682,000	708,000
A01222	Hardship allowance			4,000	3,000	4,000
A01229	Special compensation allowance			27,000	16,000	27,000
A01239	Special Allowance			74,000		74,000
A01242	Consolidation Travelling Allowance			28,000		28,000
A0124C	Disparity Reduction Allowance			1,354,000	1,475,000	1,381,080
A0124R	Adhoc Relief 2022			1,132,000	1,255,000	1,154,640
A0124X	Adhoc Relief Allowance 2023			4,200,000	4,189,000	4,200,000
A0125E	Adhoc Relief Allowance-2024				3,033,000	3,076,714
A01265	Cash Handling Allowance				1,000	180
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,861</u>	
A01274	Medical charges				47,861	
A03	TOTAL OPERATING EXPENSES			<u>1,143,000</u>	<u>1,143,000</u>	<u>950,500</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			38,000	38,000	24,700
A033	TOTAL UTILITIES			<u>296,000</u>	<u>296,000</u>	<u>281,000</u>
A03301	Gas			96,000	96,000	96,000
A03303	Electricity			170,000	170,000	170,000
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>679,000</u>	<u>679,000</u>	<u>572,300</u>
A03805	Travelling Allowance			194,000	194,000	135,800
002	T.A. to Government Servants			194,000		135,800
A03807	P.O.L Charges A.planes			485,000	485,000	436,500
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7462	DEPUTY DIRECTOR AGRICULTURE EXT: SEED QUETTA (OLD DDO QA5321)					
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>67,500</u>
A03901	Stationery			75,000	75,000	67,500
A03970	Others			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>223,000</u>	<u>208,800</u>
A130	TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>127,800</u>
A13001	Transport			142,000	142,000	127,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE EXT: SEED QUETTA (OLD DDO QA5321)				24,290,000	27,723,861	27,713,362

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QA7679	DIRECTOR FARM MECHANIZATION QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,519,100</u>	<u>39,966,806</u>	<u>51,170,515</u>
A011	TOTAL PAY		33	45	<u>24,471,000</u>	<u>20,265,000</u>	<u>28,577,579</u>
A011-1	TOTAL PAY OF OFFICERS		18	19	<u>19,725,000</u>	<u>15,024,000</u>	<u>19,749,084</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>19</u>	<u>19,725,000</u>	<u>14,997,000</u>	<u>19,725,000</u>
D435	Dir Farm Mechanization.	(BPS-20)	1	1			
A029	Agriculture Engineer	(BPS-18)		1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	10	10			
S187	Superintendent	(BPS-17)	1	1			
S245	Senior Store Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay					27,000	24,084
A011-2	TOTAL PAY OF OTHER STAFF		15	26	<u>4,746,000</u>	<u>5,241,000</u>	<u>8,828,495</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>24</u>	<u>4,746,000</u>	<u>5,241,000</u>	<u>8,828,495</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
J037	Junior Storekeeper	(BPS-05)		1			
T061	Truck Driver	(BPS-05)		8			
M089	MT Driver	(BPS-04)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7679	DIRECTOR FARM MECHANIZATION QUETTA					
N003	Naib Qasid (BPS-01)	4	4			
A012	TOTAL ALLOWANCES			<u>18,048,100</u>	<u>19,701,806</u>	<u>22,592,936</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,048,100</u>	<u>18,098,000</u>	<u>22,592,936</u>
A01201	Senior post Allowance			1,526,800		1,526,800
A01202	House Rent Allowance			2,126,300	1,537,000	2,126,300
A01203	Conveyance Allowance			1,632,000	1,215,000	1,632,000
A01206	Local Compensatory Allowance			123,000	142,000	125,460
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			9,000	6,000	9,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			34,000	35,000	34,000
A01216	Qualification allowance				45,000	
A01217	Medical Allowance			789,000	631,000	789,000
A01224	Entertainment allowance			11,000	6,000	11,000
A01226	Computer allowance			26,000	26,000	26,000
A01229	Special compensation allowance			28,000	4,000	28,000
A01239	Special Allowance			827,000		827,000
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			2,212,000	1,949,000	2,212,000
A0124R	Adhoc Relief 2022			2,159,000	1,845,000	2,159,000
A0124X	Adhoc Relief Allowance 2023			6,496,000	6,173,000	6,496,000
A0125E	Adhoc Relief Allowance-2024				4,448,000	4,524,376
A01270	Other				20,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,603,806</u>	
A01274	Medical charges				1,603,806	
A03	TOTAL OPERATING EXPENSES			<u>1,298,000</u>	<u>1,298,000</u>	<u>1,024,700</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>7,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7679	DIRECTOR FARM MECHANIZATION QUETTA					
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>890,000</u>	<u>890,000</u>	<u>738,000</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	575,000	517,500
A039	TOTAL GENERAL			<u>268,000</u>	<u>268,000</u>	<u>196,200</u>
A03901	Stationery			160,000	160,000	144,000
A03902	Printing & Publication			58,000	58,000	52,200
A03970	Others			50,000	50,000	
A09	TOTAL PHYSICAL ASSETS			<u>20,500,000</u>	<u>21,062,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>12,000,000</u>	<u>12,562,000</u>	
A09501	Transport			12,000,000	12,562,000	
003	Purchase of Single Cabin Pickup.			12,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,500,000</u>	<u>5,500,000</u>	
A09601	Plant and Machinery			5,500,000	5,500,000	
017	Purchase of Computer			1,000,000		
152	Purchase of Solar System			4,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>392,500</u>	<u>392,500</u>	<u>365,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7679	DIRECTOR FARM MECHANIZATION QUETTA					
A130	TOTAL TRANSPORT			<u>266,000</u>	<u>266,000</u>	<u>239,400</u>
A13001	Transport			266,000	266,000	239,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DIRECTOR FARM MECHANIZATION QUETTA				64,709,600	62,719,306	52,561,115

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7738	BALUCHISTAN UNIVERSITY OF AGRICULTURE QUETTA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>150,000,000</u>	<u>150,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	
A05270	To Others			150,000,000	150,000,000	
269	Grant in aid for Baluchistan University of Agriculture Quetta			150,000,000		
BALUCHISTAN UNIVERSITY OF AGRICULTURE QUETTA				150,000,000	150,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7804	SUPERINTENDING ENGINEER FARM MECHANIZATION QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,781,000</u>	<u>5,287,000</u>	<u>4,979,286</u>
A011	TOTAL PAY	4	4	<u>2,445,000</u>	<u>2,728,000</u>	<u>3,029,100</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,530,000</u>	<u>2,119,000</u>	<u>2,114,100</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,530,000</u>	<u>2,119,000</u>	<u>2,114,100</u>
S181	Superintending Engineer (BPS-19)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>609,000</u>	<u>915,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>915,000</u>	<u>609,000</u>	<u>915,000</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,336,000</u>	<u>2,559,000</u>	<u>1,950,186</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,336,000</u>	<u>2,559,000</u>	<u>1,950,186</u>
A01202	House Rent Allowance			341,000	244,000	341,000
A01203	Conveyance Allowance			210,000	138,000	210,000
A01206	Local Compensatory Allowance			110,000	72,000	110,000
A01207	Washing Allowance			2,000	3,000	2,040
A01208	Dress Allowance			2,000	3,000	2,040
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			70,000	108,000	71,400
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance				6,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			90,000	327,000	91,800
A0124R	Adhoc Relief 2022			150,000	257,000	153,000
A0124X	Adhoc Relief Allowance 2023			340,000	807,000	346,800
A0125E	Adhoc Relief Allowance-2024				576,000	591,506

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QA7804	SUPERINTENDING ENGINEER FARM					
	MECHANIZATION QUETTA					
SUPERINTENDING ENGINEER FARM				3,781,000	5,287,000	4,979,286
MECHANIZATION QUETTA						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7008	CROP REPORTING SERVICES KILLA ABDULLAH (OLD DDO QD4009)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,214,300</u>	<u>13,801,000</u>	<u>15,449,562</u>
A011	TOTAL PAY	21	21	<u>7,907,500</u>	<u>6,861,000</u>	<u>8,351,571</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,543,000</u>		<u>1,549,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,418,000</u>		<u>1,418,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A01102	Personal pay			125,000		131,250
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,364,500</u>	<u>6,861,000</u>	<u>6,802,321</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>6,342,000</u>	<u>6,692,000</u>	<u>6,661,907</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	16	16			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			22,500	169,000	140,414
A012	TOTAL ALLOWANCES			<u>5,306,800</u>	<u>6,940,000</u>	<u>7,097,991</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,306,800</u>	<u>6,940,000</u>	<u>7,097,991</u>
A01202	House Rent Allowance			360,800	373,000	368,016
A01203	Conveyance Allowance			412,000	482,000	420,240
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			14,000	14,000	14,000
A01211	Hill Allowance			31,000	43,000	31,620
A01217	Medical Allowance			313,000	360,000	319,260
A0121N	Personal Allowance				112,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7008	CROP REPORTING SERVICES KILLA ABDULLAH (OLD DDO QD4009)					
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			150,000	161,000	153,000
A01239	Special Allowance			9,000		9,000
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			685,000	768,000	698,700
A0124R	Adhoc Relief 2022			740,000	639,000	740,000
A0124X	Adhoc Relief Allowance 2023			2,567,000	2,272,000	2,567,000
A0125E	Adhoc Relief Allowance-2024				1,709,000	1,752,155
A01265	Cash Handling Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>81,000</u>	<u>56,800</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7008	CROP REPORTING SERVICES KILLA ABDULLAH (OLD DDO QD4009)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES KILLA ABDULLAH (OLD DDO QD4009)				13,340,300	13,927,000	15,551,362

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7009	HORTICULTURIST FIELD EXPERIMENT STATION KILLA ABDULLAH (OLD DDO QD4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,205,000.</u>	<u>21,676,000.</u>	<u>22,056,655.</u>
A011	TOTAL PAY		35	35	<u>11,162,000.</u>	<u>11,121,000.</u>	<u>11,387,800.</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,162,000.</u>	<u>4,406,000.</u>	<u>4,387,800.</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,162,000.</u>	<u>4,406,000.</u>	<u>4,387,800.</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>7,000,000.</u>	<u>6,715,000.</u>	<u>7,000,000.</u>
A01151	Total Basic Pay of Other Staff		29	29	<u>7,000,000.</u>	<u>6,715,000.</u>	<u>7,000,000.</u>
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
F020	Field Assistant	(BPS-06)	8	8			
F021	Field Man	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7009	HORTICULTURIST FIELD EXPERIMENT STATION KILLA ABDULLAH (OLD DDO QD4010)						
N003	Naib Qasid	(BPS-01)	2	2			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>8,043,000</u>	<u>10,555,000</u>	<u>10,668,855</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,043,000</u>	<u>10,555,000</u>	<u>10,668,855</u>
A01202	House Rent Allowance				850,000	691,000	850,000
A01203	Conveyance Allowance				900,000	776,000	900,000
A01206	Local Compensatory Allowance				6,000	2,000	6,000
A01207	Washing Allowance				13,000	16,000	13,260
A01208	Dress Allowance				18,000	18,000	18,000
A0120Q	Fixed Daily Allowance				43,000	36,000	43,000
A01211	Hill Allowance				47,000	52,000	47,940
A01217	Medical Allowance				550,000	516,000	550,000
A01224	Entertainment allowance				7,000		7,000
A01229	Special compensation allowance				169,000	174,000	172,380
A01239	Special Allowance				12,000	20,000	12,240
A01242	Consolidation Travelling Allowance				28,000		28,000
A0124C	Disparity Reduction Allowance				1,300,000	1,409,000	1,326,000
A0124R	Adhoc Relief 2022				900,000	920,000	918,000
A0124X	Adhoc Relief Allowance 2023				3,200,000	3,477,000	3,264,000
A0125E	Adhoc Relief Allowance-2024					2,448,000	2,513,035
A03	TOTAL OPERATING EXPENSES				<u>384,000</u>	<u>384,000</u>	<u>264,900</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>	<u>47,000</u>	<u>32,300</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				42,000	42,000	27,300
A033	TOTAL UTILITIES				<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges				4,000	4,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7009	HORTICULTURIST FIELD EXPERIMENT STATION KILLA ABDULLAH (OLD DDO QD4010)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>214,000</u>	<u>214,000</u>	<u>180,200</u>
A03805	Travelling Allowance			62,000	62,000	43,400
002	T.A. to Government Servants			62,000		43,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	136,800
A039	TOTAL GENERAL			<u>119,000</u>	<u>119,000</u>	<u>50,400</u>
A03901	Stationery			56,000	56,000	50,400
A03970	Others			63,000	63,000	
003	Others			63,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>108,000</u>	<u>104,100</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>35,100</u>
A13001	Transport			39,000	39,000	35,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
HORTICULTURIST FIELD EXPERIMENT STATION KILLA ABDULLAH (OLD DDO QD4010)				19,697,000	22,168,000	22,425,655

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7023	DEPUTY DIRECTOR AGRICULTURE KILLA ABDULLAH (OLD DDO QD4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,361,000.</u>	<u>87,227,173.</u>	<u>102,858,054.</u>
A011	TOTAL PAY		128	128	<u>46,879,000.</u>	<u>44,778,000.</u>	<u>47,646,290.</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,659,000.</u>	<u>14,394,000.</u>	<u>14,367,200.</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>13,500,000.</u>	<u>13,804,000.</u>	<u>13,753,706.</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				159,000	590,000	613,494
A011-2	TOTAL PAY OF OTHER STAFF		115	115	<u>33,220,000.</u>	<u>30,384,000.</u>	<u>33,279,090.</u>
A01151	Total Basic Pay of Other Staff		<u>115</u>	<u>115</u>	<u>33,000,000.</u>	<u>30,112,000.</u>	<u>33,000,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	39	39			
S157	Store Keeper	(BPS-06)	2	2			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	61	61			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7023	DEPUTY DIRECTOR AGRICULTURE KILLA ABDULLAH (OLD DDO QD4033)						
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				220,000	272,000	279,090
A012	TOTAL ALLOWANCES				<u>44,482,000</u>	<u>42,449,173</u>	<u>55,211,764</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,482,000</u>	<u>41,933,000</u>	<u>55,211,764</u>
A01202	House Rent Allowance				4,000,000	2,219,000	4,000,000
A01203	Conveyance Allowance				4,500,000	2,690,000	4,500,000
A01206	Local Compensatory Allowance				2,300,000	6,000	2,300,000
A01207	Washing Allowance				143,000	45,000	143,000
A01208	Dress Allowance				143,000	44,000	143,000
A0120Q	Fixed Daily Allowance				159,000	83,000	159,000
A01211	Hill Allowance				466,000	192,000	466,000
A01217	Medical Allowance				3,500,000	1,836,000	3,500,000
A01222	Hardship allowance				3,000		3,000
A01229	Special compensation allowance				1,500,000	803,000	1,500,000
A0122N	Special Conveyance Allowance to Disbaled Employee					304,000	
A01239	Special Allowance				84,000	19,000	84,000
A01242	Consolidation Travelling Allowance				182,000	2,000	182,000
A0124C	Disparity Reduction Allowance				6,200,000	4,610,000	6,200,000
A0124R	Adhoc Relief 2022				6,300,000	4,520,000	6,300,000
A0124X	Adhoc Relief Allowance 2023				15,000,000	14,125,000	15,000,000
A0125E	Adhoc Relief Allowance-2024					10,433,000	10,729,764
A01270	Other				2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>516,173</u>	
A01274	Medical charges					516,173	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7023	DEPUTY DIRECTOR AGRICULTURE KILLA ABDULLAH (OLD DDO QD4033)					
A03	TOTAL OPERATING EXPENSES			<u>1,699,000</u>	<u>1,699,000</u>	<u>1,422,450</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>103,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			151,000	151,000	98,150
A033	TOTAL UTILITIES			<u>326,000</u>	<u>326,000</u>	<u>294,000</u>
A03303	Electricity			262,000	262,000	262,000
A03304	Hot and cold weather charges			64,000	64,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,007,000</u>	<u>1,007,000</u>	<u>854,300</u>
A03805	Travelling Allowance			260,000	260,000	182,000
002	T.A. to Government Servants			260,000		182,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>171,000</u>
A03901	Stationery			115,000	115,000	103,500
A03902	Printing & Publication			75,000	75,000	67,500
A03970	Others			20,000	20,000	
003	Others			20,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>557,000</u>	<u>557,000</u>	<u>524,900</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7023	DEPUTY DIRECTOR AGRICULTURE KILLA ABDULLAH (OLD DDO QD4033)					
A130	TOTAL TRANSPORT			<u>321,000</u>	<u>321,000</u>	<u>288,900</u>
A13001	Transport			321,000	321,000	288,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A13101	Machinery & Equipment			169,000	169,000	169,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13201	Furniture & Fixture			67,000	67,000	67,000
	DEPUTY DIRECTOR AGRICULTURE KILLA ABDULLAH (OLD DDO QD4033)			93,617,000	90,083,173	104,805,404

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7034	ON FARM WATER MANAGEMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,215,200</u>	<u>50,523,169</u>	<u>50,114,485</u>
A011	TOTAL PAY		76	76	<u>24,131,000</u>	<u>24,918,000</u>	<u>25,993,584</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,726,000</u>	<u>7,200,000</u>	<u>8,735,050</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,545,000</u>	<u>7,200,000</u>	<u>8,545,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				181,000		190,050
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>15,405,000</u>	<u>17,718,000</u>	<u>17,258,534</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>	<u>64</u>	<u>15,405,000</u>	<u>17,718,000</u>	<u>17,258,534</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	13	13			
F020	Field Assistant	(BPS-06)	11	11			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
L041	Levy Man	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	10			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7034	ON FARM WATER MANAGEMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4046)						
R080	Road Man	(BPS-01)	16	16			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>18,084,200</u>	<u>25,605,169</u>	<u>24,120,901</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,084,200</u>	<u>25,442,000</u>	<u>24,120,901</u>
A01202	House Rent Allowance				1,619,200	1,619,000	1,619,200
A01203	Conveyance Allowance				2,113,000	2,141,000	2,113,000
A01207	Washing Allowance				40,000	42,000	40,000
A01208	Dress Allowance				40,000	42,000	40,000
A0120Q	Fixed Daily Allowance				53,000	52,000	53,000
A01211	Hill Allowance				135,000	196,000	137,700
A01217	Medical Allowance				1,377,000	1,344,000	1,377,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				504,000	521,000	514,080
A0122N	Special Conveyance Allowance to Disbaled Employee					56,000	
A01239	Special Allowance				19,000	77,000	19,380
A01242	Consolidation Travelling Allowance				44,000	28,000	44,000
A0124C	Disparity Reduction Allowance				2,760,000	3,259,000	2,815,200
A0124R	Adhoc Relief 2022				2,279,000	2,339,000	2,324,580
A0124X	Adhoc Relief Allowance 2023				7,085,000	8,016,000	7,226,700
A0125E	Adhoc Relief Allowance-2024					5,695,000	5,781,061
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>163,169</u>	
A01274	Medical charges					163,169	
A03	TOTAL OPERATING EXPENSES				<u>384,500</u>	<u>384,500</u>	<u>331,450</u>
A033	TOTAL UTILITIES				<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03304	Hot and cold weather charges				4,000	4,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7034	ON FARM WATER MANAGEMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4046)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>311,000</u>
A03805	Travelling Allowance			20,000	20,000	14,000
002	T.A. to Government Servants			20,000		14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	330,000	297,000
A039	TOTAL GENERAL			<u>30,500</u>	<u>30,500</u>	<u>18,450</u>
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>66,600</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>21,600</u>
A13001	Transport			24,000	24,000	21,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
QD7034	ON FARM WATER MANAGEMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4046)			
ON FARM WATER MANAGEMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4046)			42,668,700	51,576,669
				50,512,535

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7096	AGRICULTURE ENGINEER KILLA ABDULLAH (OLD DDO QD4126)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,309,000</u>	<u>63,629,418</u>	<u>59,014,675</u>
A011	TOTAL PAY		113	113	<u>39,015,000</u>	<u>31,132,000</u>	<u>39,015,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,500,000</u>	<u>4,344,000</u>	<u>5,500,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,500,000</u>	<u>4,344,000</u>	<u>5,500,000</u>
A029	Agriculture Engineer (BPS-18)		1	1			
A208	Asstt: Agric: Engineer (BPS-17)		4	4			
A055	Assistant (BPS-16)		1	1			
S159	Store Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>33,515,000</u>	<u>26,788,000</u>	<u>33,515,750</u>
A01151	Total Basic Pay of Other Staff		<u>106</u>	<u>106</u>	<u>33,500,000</u>	<u>26,552,000</u>	<u>33,500,000</u>
S042	Senior Clerk (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		2	2			
S027	Security Assistant (BPS-12)		1	1			
F041	Foreman (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		7	7			
S171	Sub-Engineer (BPS-11)		1	1			
B027	Black Smith (BPS-08)		1	1			
C149	Crane Operator (BPS-08)		1	1			
E007	Electrician (BPS-08)		1	1			
E107	Electronic Mechnic (BPS-08)		1	1			
F047	Freighter Operator (BPS-08)		1	1			
L159	Line Electrician (BPS-08)		1	1			
M037	Mechanic (BPS-08)		4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7096	AGRICULTURE ENGINEER KILLA ABDULLAH (OLD DDO QD4126)						
D128	Dozer Drivers	(BPS-06)	25	25			
F037	Fitter	(BPS-05)	2	2			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	7	7			
D127	Dozer Cleaner	(BPS-02)	23	23			
H001	Hammerman	(BPS-02)	1	1			
H030	Helper	(BPS-02)	6	6			
M088	MT Cleaners	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	6	6			
S154	Store Cooly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
D553	Dozer Cleaner (Contingent)	(Fixed)	1	1			
H090	Helper (Contingent)	(Fixed)	1	1			
M203	M.T Cleaner (Contingent)	(Fixed)	1	1			
A01152	Personal pay				15,000	12,000	15,750
A01156	Total Pay of contract staff					<u>224,000</u>	
A012	TOTAL ALLOWANCES				<u>12,294,000</u>	<u>32,497,418</u>	<u>19,998,925</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,294,000</u>	<u>32,388,000</u>	<u>19,998,925</u>
A01202	House Rent Allowance				1,700,000	1,864,000	1,734,000
A01203	Conveyance Allowance				1,350,000	2,616,000	1,377,000
A01206	Local Compensatory Allowance				59,000	8,000	59,000
A01207	Washing Allowance				24,000	99,000	24,480
A01208	Dress Allowance				27,000	108,000	27,540
A0120Q	Fixed Daily Allowance				104,000	372,000	106,080
A01211	Hill Allowance				59,000	228,000	60,180
A01212	Telecommunication allowance					2,000	
A01217	Medical Allowance				1,000,000	1,856,000	1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7096	AGRICULTURE ENGINEER KILLA ABDULLAH (OLD DDO QD4126)					
A01222	Hardship allowance			3,000	6,000	3,060
A01229	Special compensation allowance			166,000	501,000	169,320
A0122N	Special Conveyance Allowance to Disbalded Employee				56,000	
A01239	Special Allowance				42,000	
A01240	Utility Allowance for Gas				2,000	
A01242	Consolidation Travelling Allowance				37,000	
A0124C	Disparity Reduction Allowance			2,000,000	4,165,000	2,040,000
A0124R	Adhoc Relief 2022			1,800,000	2,832,000	1,836,000
A0124X	Adhoc Relief Allowance 2023			4,000,000	10,187,000	4,080,000
A0125E	Adhoc Relief Allowance-2024				7,405,000	7,460,265
A01270	Other			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>109,418</u>	
A01274	Medical charges				109,418	
A03	TOTAL OPERATING EXPENSES			<u>55,512,000</u>	<u>29,735,532</u>	<u>43,727,689</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>14,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A03301	Gas			121,000	121,000	121,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,097,000</u>	<u>29,320,532</u>	<u>43,351,339</u>
A03805	Travelling Allowance			72,000	72,000	50,400
002	T.A. to Government Servants			72,000		50,400
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			54,775,000	28,998,532	43,075,939

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7096	AGRICULTURE ENGINEER KILLA ABDULLAH (OLD DDO QD4126)					
A039	TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,235,000</u>	<u>4,757,795</u>	<u>3,929,200</u>
A130	TOTAL TRANSPORT			<u>25,058,000</u>	<u>3,580,795</u>	<u>2,752,200</u>
A13001	Transport			25,058,000	3,580,795	2,752,200
001	Repair of Transport			558,000		502,200
002	Spare Parts of Dozers			24,500,000		2,250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,144,000</u>	<u>1,144,000</u>	<u>1,144,000</u>
A13101	Machinery & Equipment			1,144,000	1,144,000	1,144,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER KILLA ABDULLAH (OLD DDO QD4126)				133,056,000	98,122,745	106,671,564

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QD7097	ECONOMIC & MARKET COMMITTEE KILLAABDULLAH (OLD DDO QD5342)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,469,500</u>	<u>10,442,000</u>	<u>7,225,308</u>
A011	TOTAL PAY		17	17	<u>2,835,000</u>	<u>5,179,000</u>	<u>4,636,124</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,230,000</u>	<u>2,050,000</u>	<u>2,043,360</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,230,000</u>	<u>2,050,000</u>	<u>2,043,360</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,605,000</u>	<u>3,129,000</u>	<u>2,592,764</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>1,605,000</u>	<u>3,129,000</u>	<u>2,592,764</u>
J014	Junior Clerk	(BPS-11)	1	1			
F092	Fee Collector	(BPS-09)	2	2			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>1,634,500</u>	<u>5,263,000</u>	<u>2,589,184</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,634,500</u>	<u>5,263,000</u>	<u>2,589,184</u>
A01202	House Rent Allowance				126,500	417,000	129,030
A01203	Conveyance Allowance				131,000	489,000	133,620
A01207	Washing Allowance				3,000	8,000	3,060
A01208	Dress Allowance				3,000	8,000	3,060
A0120Q	Fixed Daily Allowance					4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7097	ECONOMIC & MARKET COMMITTEE KILLAABDULLAH (OLD DDO QD5342)					
A01211	Hill Allowance			8,000	69,000	8,160
A01217	Medical Allowance			67,000	301,000	68,340
A01229	Special compensation allowance			48,000	94,000	48,960
A01239	Special Allowance			23,000	42,000	23,460
A01242	Consolidation Travelling Allowance				22,000	
A0124C	Disparity Reduction Allowance			226,000	724,000	230,520
A0124R	Adhoc Relief 2022			194,000	494,000	197,880
A0124X	Adhoc Relief Allowance 2023			805,000	1,692,000	821,100
A0125E	Adhoc Relief Allowance-2024				899,000	921,994
A03	TOTAL OPERATING EXPENSES			<u>403,100</u>	<u>403,100</u>	<u>317,250</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>89,100</u>	<u>89,100</u>	<u>89,100</u>
A03303	Electricity			89,100	89,100	89,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>141,600</u>
A03805	Travelling Allowance			66,000	66,000	46,200
002	T.A. to Government Servants			66,000		46,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			106,000	106,000	95,400
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>43,200</u>
A03901	Stationery			48,000	48,000	43,200
A03970	Others			30,000	30,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QD7097	ECONOMIC & MARKET COMMITTEE KILLAABDULLAH (OLD DDO QD5342)					
ECONOMIC & MARKET COMMITTEE KILLAABDULLAH (OLD DDO QD5342)				4,872,600	10,845,100	7,542,558

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7008	AGRICULTURAL ENGINEER KILLA SAIFULLAH (OLD DDO QS4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,721,000</u>	<u>39,375,431</u>	<u>39,600,080</u>
A011	TOTAL PAY		56	56	<u>19,554,000</u>	<u>19,503,000</u>	<u>19,596,640</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,500,000</u>	<u>6,663,000</u>	<u>6,539,940</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,500,000</u>	<u>6,663,000</u>	<u>6,539,940</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>13,054,000</u>	<u>12,840,000</u>	<u>13,056,700</u>
A01151	Total Basic Pay of Other Staff		49	49	<u>13,000,000</u>	<u>12,840,000</u>	<u>13,000,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S171	Sub-Engineer	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	3	3			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	10	10			
S081	Senior Store Keeper	(BPS-06)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7008	AGRICULTURAL ENGINEER KILLA SAIFULLAH (OLD DDO QS4012)						
F037	Fitter	(BPS-05)	1	1			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	1	1			
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	4	4			
M088	MT Cleaners	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				54,000		56,700
A012	TOTAL ALLOWANCES				<u>15,167,000</u>	<u>19,872,431</u>	<u>20,003,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,167,000</u>	<u>19,182,000</u>	<u>20,003,440</u>
A01202	House Rent Allowance				1,600,000	1,118,000	1,600,000
A01203	Conveyance Allowance				1,500,000	1,399,000	1,500,000
A01206	Local Compensatory Allowance					7,000	
A01207	Washing Allowance				38,000	29,000	38,000
A01208	Dress Allowance				59,000	38,000	59,000
A0120Q	Fixed Daily Allowance				217,000	139,000	217,000
A01211	Hill Allowance				140,000	100,000	140,000
A01216	Qualification allowance					10,000	
A01217	Medical Allowance				950,000	919,000	950,000
A01222	Hardship allowance				4,000	2,000	4,000
A01226	Computer allowance				9,000	8,000	9,000
A01229	Special compensation allowance				555,000	381,000	555,000
A01239	Special Allowance				26,000	2,000	26,000
A01242	Consolidation Travelling Allowance				9,000		9,000
A0124C	Disparity Reduction Allowance				2,200,000	2,343,000	2,244,000
A0124R	Adhoc Relief 2022				1,800,000	1,796,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				6,000,000	6,221,000	6,120,000
A0125E	Adhoc Relief Allowance-2024					4,610,000	4,671,240
A01270	Other				60,000	60,000	61,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7008	AGRICULTURAL ENGINEER KILLA SAIFULLAH (OLD DDO QS4012)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>690,431</u>	
A01274	Medical charges				690,431	
A03	TOTAL OPERATING EXPENSES			<u>78,068,000</u>	<u>78,408,976</u>	<u>61,744,243</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>105,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			154,000	154,000	100,100
A033	TOTAL UTILITIES			<u>498,000</u>	<u>498,000</u>	<u>456,500</u>
A03302	Water			25,000	25,000	25,000
A03303	Electricity			390,000	390,000	390,000
A03304	Hot and cold weather charges			83,000	83,000	41,500
A034	TOTAL OCCUPANCY COSTS				<u>340,976</u>	
A03402	Rent for office building				340,976	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,271,000</u>	<u>77,271,000</u>	<u>61,074,643</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			76,790,000	76,790,000	60,687,943
A039	TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>108,000</u>
A03901	Stationery			120,000	120,000	108,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,187,000</u>	<u>3,548,000</u>	<u>3,882,900</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7008	AGRICULTURAL ENGINEER KILLA SAIFULLAH (OLD DDO QS4012)					
A130	TOTAL TRANSPORT			<u>3,041,000</u>	<u>2,402,000</u>	<u>2,736,900</u>
A13001	Transport			3,041,000	2,402,000	2,736,900
001	Repair of Transport			485,000		436,500
002	Spare Parts of Dozers			2,556,000		2,300,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A13101	Machinery & Equipment			1,100,000	1,100,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13201	Furniture & Fixture			46,000	46,000	46,000
AGRICULTURAL ENGINEER KILLA SAIFULLAH (OLD DDO QS4012)				116,976,000	121,332,407	105,227,223

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7009	CROP REPORTING SERVICES KILLA SAIFULLAH (OLD DDO QS4013)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,122,500</u>	<u>11,232,000</u>	<u>11,626,824</u>
A011	TOTAL PAY		17	17	<u>6,253,000</u>	<u>5,733,000</u>	<u>6,340,373</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,165,000</u>	<u>812,000</u>	<u>1,171,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,040,000</u>	<u>812,000</u>	<u>1,040,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A01102	Personal pay				125,000		131,250
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,088,000</u>	<u>4,921,000</u>	<u>5,169,123</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>4,952,000</u>	<u>4,650,000</u>	<u>4,952,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	11	11			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				136,000	271,000	217,123
A012	TOTAL ALLOWANCES				<u>3,869,500</u>	<u>5,499,000</u>	<u>5,286,451</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,869,500</u>	<u>5,499,000</u>	<u>5,286,451</u>
A01202	House Rent Allowance				291,500	340,000	297,330
A01203	Conveyance Allowance				343,000	422,000	349,860
A01206	Local Compensatory Allowance					3,000	
A01207	Washing Allowance				1,000	3,000	1,020
A01208	Dress Allowance				3,000	4,000	3,060
A0120Q	Fixed Daily Allowance				3,000	5,000	3,060

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7009	CROP REPORTING SERVICES KILLA SAIFULLAH (OLD DDO QS4013)					
A01211	Hill Allowance			23,000	24,000	23,460
A01217	Medical Allowance			252,000	293,000	257,040
A01229	Special compensation allowance			122,000	124,000	124,440
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance				10,000	
A01242	Consolidation Travelling Allowance			11,000		11,000
A0124C	Disparity Reduction Allowance			601,000	670,000	613,020
A0124R	Adhoc Relief 2022			493,000	482,000	493,000
A0124X	Adhoc Relief Allowance 2023			1,724,000	1,751,000	1,758,480
A0125E	Adhoc Relief Allowance-2024				1,320,000	1,349,681
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>78,000</u>	<u>54,500</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,000</u>	<u>26,000</u>	<u>18,200</u>
A03805	Travelling Allowance			26,000	26,000	18,200
002	T.A. to Government Servants			26,000		18,200
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>28,800</u>
A03901	Stationery			32,000	32,000	28,800
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7009	CROP REPORTING SERVICES KILLA SAIFULLAH (OLD DDO QS4013)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES KILLA SAIFULLAH (OLD DDO QS4013)				10,245,500	11,355,000	11,726,324

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7010	SOIL & WATER TESTING LABORATORY KILLA SAIFULLAH (OLD DDO QS4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,296,000.</u>	<u>20,966,000.</u>	<u>21,737,505.</u>
A011	TOTAL PAY		20	20	<u>11,173,000.</u>	<u>11,231,000.</u>	<u>11,190,420.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,608,000.</u>	<u>7,637,000.</u>	<u>7,608,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,608,000.</u>	<u>7,637,000.</u>	<u>7,608,000.</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
S116	Soil Chemist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,565,000.</u>	<u>3,594,000.</u>	<u>3,582,420.</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,565,000.</u>	<u>3,594,000.</u>	<u>3,582,420.</u>
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	2	2			
L004	Lab: Assistant Male	(BPS-06)	2	2			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,123,000.</u>	<u>9,735,000.</u>	<u>10,547,085.</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7010	SOIL & WATER TESTING LABORATORY KILLA SAIFULLAH (OLD DDO QS4014)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,123,000</u>	<u>9,735,000</u>	<u>10,547,085</u>
A01202	House Rent Allowance			737,000	540,000	737,000
A01203	Conveyance Allowance			685,000	589,000	685,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			7,000	4,000	7,000
A0120Q	Fixed Daily Allowance			4,000	4,000	4,000
A01211	Hill Allowance			25,000	17,000	25,000
A01216	Qualification allowance			11,000		11,000
A01217	Medical Allowance			364,000	344,000	364,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01229	Special compensation allowance			164,000	139,000	164,000
A01239	Special Allowance			5,000		5,000
A01242	Consolidation Travelling Allowance			11,000		11,000
A0124C	Disparity Reduction Allowance			1,415,000	1,258,000	1,415,000
A0124R	Adhoc Relief 2022			1,070,000	985,000	1,070,000
A0124X	Adhoc Relief Allowance 2023			3,493,000	3,322,000	3,493,000
A0125E	Adhoc Relief Allowance-2024				2,403,000	2,421,745
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			117,000	120,000	119,340
A03	TOTAL OPERATING EXPENSES			<u>983,000</u>	<u>983,000</u>	<u>862,700</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>3,900</u>
A03202	Telephone and trunk call			6,000	6,000	3,900
A033	TOTAL UTILITIES			<u>265,000</u>	<u>265,000</u>	<u>259,000</u>
A03303	Electricity			253,000	253,000	253,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>567,000</u>	<u>567,000</u>	<u>481,900</u>
A03805	Travelling Allowance			142,000	142,000	99,400

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7010	SOIL & WATER TESTING LABORATORY KILLA SAIFULLAH (OLD DDO QS4014)						
002	T.A. to Government Servants				142,000		99,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				425,000	425,000	382,500
A039	TOTAL GENERAL				<u>145,000</u>	<u>145,000</u>	<u>117,900</u>
A03901	Stationery				35,000	35,000	31,500
A03902	Printing & Publication				26,000	26,000	23,400
A03970	Others				84,000	84,000	63,000
003	Others				21,000		
093	Land Development				63,000		63,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>447,000</u>	<u>447,000</u>	<u>431,000</u>
A130	TOTAL TRANSPORT				<u>160,000</u>	<u>160,000</u>	<u>144,000</u>
A13001	Transport				160,000	160,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A13101	Machinery & Equipment				254,000	254,000	254,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
SOIL & WATER TESTING LABORATORY KILLA SAIFULLAH (OLD DDO QS4014)					20,726,000	22,396,000	23,031,205

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7011	AGRICULTURE NASAI FARM KILLA SAIFULLAH (OLD DDO QS4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,216,500</u>	<u>38,940,973</u>	<u>41,814,554</u>
A011	TOTAL PAY		61	61	<u>22,090,000</u>	<u>20,584,000</u>	<u>22,098,871</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,175,000</u>	<u>2,911,000</u>	<u>4,177,650</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,122,000</u>	<u>2,911,000</u>	<u>4,122,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A01102	Personal pay				53,000		55,650
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>17,915,000</u>	<u>17,673,000</u>	<u>17,921,221</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>17,865,000</u>	<u>17,619,000</u>	<u>17,865,000</u>
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	10	10			
T064	Tubewell Operator	(BPS-06)	2	2			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
V010	Vehicle Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	33	33			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				50,000	54,000	56,221

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7011	AGRICULTURE NASAI FARM KILLA SAIFULLAH (OLD DDO QS4015)					
A012	TOTAL ALLOWANCES			<u>15,126,500</u>	<u>18,356,973</u>	<u>19,715,683</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,126,500</u>	<u>18,225,000</u>	<u>19,715,683</u>
A01202	House Rent Allowance			1,413,500	1,083,000	1,413,500
A01203	Conveyance Allowance			1,663,000	1,406,000	1,663,000
A01206	Local Compensatory Allowance				4,000	
A01207	Washing Allowance			20,000	19,000	20,000
A01208	Dress Allowance			55,000	37,000	55,000
A0120Q	Fixed Daily Allowance			38,000	36,000	38,000
A01211	Hill Allowance			145,000	121,000	145,000
A01216	Qualification allowance			25,000		25,000
A01217	Medical Allowance			1,232,000	980,000	1,232,000
A01222	Hardship allowance			3,000	1,000	3,000
A01229	Special compensation allowance			453,000	347,000	453,000
A0122N	Special Conveyance Allowance to Disbale Employee				28,000	
A01239	Special Allowance			35,000	119,000	35,700
A01240	Utility Allowance for Gas				5,000	
A01242	Consolidation Travelling Allowance			48,000		48,000
A0124C	Disparity Reduction Allowance			2,079,000	2,057,000	2,079,000
A0124R	Adhoc Relief 2022			1,918,000	1,671,000	1,918,000
A0124X	Adhoc Relief Allowance 2023			5,882,000	5,934,000	5,999,640
A01253	Science Teaching Allowance				2,000	
A0125E	Adhoc Relief Allowance-2024				4,355,000	4,470,843
A01270	Other			117,000	20,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>131,973</u>	
A01274	Medical charges				131,973	
A03	TOTAL OPERATING EXPENSES			<u>1,053,500</u>	<u>1,053,500</u>	<u>966,100</u>
A033	TOTAL UTILITIES			<u>573,000</u>	<u>573,000</u>	<u>561,500</u>
A03303	Electricity			550,000	550,000	550,000
A03304	Hot and cold weather charges			23,000	23,000	11,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7011	AGRICULTURE NASAI FARM KILLA SAIFULLAH (OLD DDO QS4015)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,500</u>	<u>400,500</u>	<u>350,600</u>
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			304,000	304,000	273,600
A039	TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>54,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
003	Others			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,000</u>	<u>323,000</u>	<u>292,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>135,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE NASAI FARM KILLA SAIFULLAH (OLD DDO QS4015)				38,593,000	40,317,473	43,073,154

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7012	ECONOMIC & MARKET COMMITTEE KILLA SAIFULLAH (OLD DDO QS4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,689,900</u>	<u>9,192,000</u>	<u>11,820,877</u>
A011	TOTAL PAY		12	12	<u>5,834,000</u>	<u>5,290,000</u>	<u>7,021,736</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,506,000</u>	<u>2,547,000</u>	<u>4,524,750</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,131,000</u>	<u>2,451,000</u>	<u>4,131,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				375,000	96,000	393,750
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,328,000</u>	<u>2,743,000</u>	<u>2,496,986</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,328,000</u>	<u>2,743,000</u>	<u>2,496,986</u>
I012	Inspector	(BPS-11)	1	1			
F092	Fee Collector	(BPS-09)	1	1			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,855,900</u>	<u>3,902,000</u>	<u>4,799,141</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,855,900</u>	<u>3,902,000</u>	<u>4,799,141</u>
A01202	House Rent Allowance				295,900	229,000	295,900
A01203	Conveyance Allowance				348,000	279,000	348,000
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				2,000	4,000	2,040
A0120Q	Fixed Daily Allowance					2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7012	ECONOMIC & MARKET COMMITTEE KILLA SAIFULLAH (OLD DDO QS4017)					
A01211	Hill Allowance			11,000	15,000	11,220
A01217	Medical Allowance			222,000	187,000	222,000
A01222	Hardship allowance				1,000	
A01229	Special compensation allowance			82,000	83,000	83,640
A01242	Consolidation Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			580,000	469,000	580,000
A0124R	Adhoc Relief 2022			512,000	392,000	512,000
A0124X	Adhoc Relief Allowance 2023			1,798,000	1,304,000	1,798,000
A0125E	Adhoc Relief Allowance-2024				934,000	941,301
A03	TOTAL OPERATING EXPENSES			218,900	218,900	188,200
A032	TOTAL COMMUNICATIONS			18,000	18,000	11,700
A03202	Telephone and trunk call			18,000	18,000	11,700
A033	TOTAL UTILITIES			86,900	86,900	86,900
A03303	Electricity			86,900	86,900	86,900
A038	TOTAL TRAVEL & TRANSPORTATION			65,000	65,000	45,500
A03805	Travelling Allowance			65,000	65,000	45,500
002	T.A. to Government Servants			65,000		45,500
A039	TOTAL GENERAL			49,000	49,000	44,100
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			15,000	15,000	13,500
A13	TOTAL REPAIRS AND MAINTENANCE			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			24,000	24,000	24,000
A13101	Machinery & Equipment			24,000	24,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
QS7012	ECONOMIC & MARKET COMMITTEE KILLA SAIFULLAH (OLD DDO QS4017)			
ECONOMIC & MARKET COMMITTEE KILLA SAIFULLAH (OLD DDO QS4017)			9,932,800	12,033,077

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7026	DEPUTY DIRECTOR AGRICULTURE KILLA SAIFULLAH (OLD DDO QS4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,346,700.</u>	<u>98,261,000.</u>	<u>100,659,345.</u>
A011	TOTAL PAY		132	132	<u>48,842,000.</u>	<u>52,905,000.</u>	<u>52,263,963.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>13,075,000.</u>	<u>12,271,000.</u>	<u>13,088,850.</u>
A01101	Total Basic Pay Of Officer		14	14	<u>12,798,000.</u>	<u>12,271,000.</u>	<u>12,798,000.</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				277,000		290,850
A011-2	TOTAL PAY OF OTHER STAFF		118	118	<u>35,767,000.</u>	<u>40,634,000.</u>	<u>39,175,113.</u>
A01151	Total Basic Pay of Other Staff		118	118	<u>35,705,000.</u>	<u>40,553,000.</u>	<u>39,099,059.</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
L011	Laboratory Technician	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	4	4			
F020	Field Assistant	(BPS-06)	23	23			
S157	Store Keeper	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7026	DEPUTY DIRECTOR AGRICULTURE KILLA SAIFULLAH (OLD DDO QS4040)						
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	63	63			
C064	Chowkidar	(BPS-01)	5	5			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay				62,000	81,000	76,054
A012	TOTAL ALLOWANCES				<u>37,504,700</u>	<u>45,356,000</u>	<u>48,395,382</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,504,700</u>	<u>45,356,000</u>	<u>48,395,382</u>
A01202	House Rent Allowance				3,065,700	2,788,000	3,065,700
A01203	Conveyance Allowance				3,634,000	3,619,000	3,634,000
A01206	Local Compensatory Allowance				1,924,000		1,924,000
A01207	Washing Allowance				30,000	48,000	30,600
A01208	Dress Allowance				94,000	84,000	94,000
A0120Q	Fixed Daily Allowance				94,000	75,000	94,000
A01211	Hill Allowance				283,000	288,000	283,000
A01216	Qualification allowance				115,000		115,000
A01217	Medical Allowance				2,662,000	2,597,000	2,662,000
A01222	Hardship allowance				4,000	3,000	4,000
A01229	Special compensation allowance				1,044,000	892,000	1,044,000
A0122N	Special Conveyance Allowance to Disbalded Employee					40,000	
A01239	Special Allowance				79,000	140,000	80,580
A01242	Consolidation Travelling Allowance				84,000	4,000	84,000
A0124C	Disparity Reduction Allowance				5,091,000	5,429,000	5,192,820
A0124R	Adhoc Relief 2022				4,571,000	4,192,000	4,571,000
A0124X	Adhoc Relief Allowance 2023				14,726,000	14,666,000	14,726,000
A0125E	Adhoc Relief Allowance-2024					10,491,000	10,786,682
A01265	Cash Handling Allowance				4,000		4,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7026	DEPUTY DIRECTOR AGRICULTURE KILLA SAIFULLAH (OLD DDO QS4040)					
A03	TOTAL OPERATING EXPENSES			<u>1,812,000</u>	<u>1,812,000</u>	<u>1,503,650</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>51,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			71,000	71,000	46,150
A033	TOTAL UTILITIES			<u>335,000</u>	<u>335,000</u>	<u>305,000</u>
A03303	Electricity			275,000	275,000	275,000
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>999,000</u>	<u>999,000</u>	<u>848,700</u>
A03805	Travelling Allowance			252,000	252,000	176,400
002	T.A. to Government Servants			252,000		176,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>402,000</u>	<u>402,000</u>	<u>298,800</u>
A03901	Stationery			266,000	266,000	239,400
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			70,000	70,000	
003	Others			70,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>503,500</u>	<u>503,500</u>	<u>474,350</u>
A130	TOTAL TRANSPORT			<u>291,500</u>	<u>291,500</u>	<u>262,350</u>
A13001	Transport			291,500	291,500	262,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7026	DEPUTY DIRECTOR AGRICULTURE KILLA SAIFULLAH (OLD DDO QS4040)					
A13101	Machinery & Equipment			145,000	145,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13201	Furniture & Fixture			67,000	67,000	67,000
DEPUTY DIRECTOR AGRICULTURE KILLA SAIFULLAH (OLD DDO QS4040)				88,662,200	100,576,500	102,637,345

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7034	ON FARM WATER MANAGEMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,258,300</u>	<u>66,743,000</u>	<u>71,227,742</u>
A011	TOTAL PAY		90	90	<u>35,498,000</u>	<u>34,424,000</u>	<u>35,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,448,000</u>	<u>11,074,000</u>	<u>12,448,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,448,000</u>	<u>11,074,000</u>	<u>12,448,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>23,050,000</u>	<u>23,350,000</u>	<u>23,050,000</u>
A01151	Total Basic Pay of Other Staff		<u>76</u>	<u>76</u>	<u>23,050,000</u>	<u>23,337,000</u>	<u>23,050,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	10	10			
F020	Field Assistant	(BPS-06)	15	15			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
P024	Photo Machine Operator	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	14	14			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
QS7034	ON FARM WATER MANAGEMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4049)						
R080	Road Man	(BPS-01)	21	21			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					13,000	
A012	TOTAL ALLOWANCES				<u>27,760,300</u>	<u>32,319,000</u>	<u>35,729,742</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,760,300</u>	<u>32,319,000</u>	<u>35,729,742</u>
A01202	House Rent Allowance				2,313,300	1,925,000	2,313,300
A01203	Conveyance Allowance				2,768,000	2,579,000	2,768,000
A01206	Local Compensatory Allowance				1,182,000	2,000	1,182,000
A01207	Washing Allowance				18,000	17,000	18,000
A01208	Dress Allowance				59,000	51,000	59,000
A0120Q	Fixed Daily Allowance				75,000	58,000	75,000
A01211	Hill Allowance				189,000	168,000	189,000
A01216	Qualification allowance				63,000	20,000	63,000
A01217	Medical Allowance				1,741,000	1,592,000	1,741,000
A01222	Hardship allowance				3,000	1,000	3,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				743,000	661,000	743,000
A01239	Special Allowance				51,000	13,000	51,000
A01242	Consolidation Travelling Allowance				74,000		74,000
A0124C	Disparity Reduction Allowance				4,334,000	3,952,000	4,334,000
A0124R	Adhoc Relief 2022				3,386,000	3,032,000	3,386,000
A0124X	Adhoc Relief Allowance 2023				10,742,000	10,465,000	10,742,000
A0125E	Adhoc Relief Allowance-2024					7,766,000	7,969,442
A01265	Cash Handling Allowance				3,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES				<u>488,300</u>	<u>488,300</u>	<u>419,500</u>
A032	TOTAL COMMUNICATIONS				<u>27,000</u>	<u>27,000</u>	<u>19,300</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				22,000	22,000	14,300

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7034	ON FARM WATER MANAGEMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4049)					
A033	TOTAL UTILITIES			<u>44,300</u>	<u>44,300</u>	<u>40,300</u>
A03303	Electricity			36,300	36,300	36,300
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>322,100</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants			32,000		22,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>37,800</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			8,000	8,000	7,200
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>94,000</u>	<u>90,300</u>
A130	TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>33,300</u>
A13001	Transport			37,000	37,000	33,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
QS7034	ON FARM WATER MANAGEMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4049)					
ON FARM WATER MANAGEMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4049)				63,840,600	67,325,300	71,737,542

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SB7009	DEPUTY DIRECTOR AGRICULTURE OFWM SURAB D(OLD DDO SB4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,099,600</u>	<u>6,476,000</u>	<u>5,778,050</u>
A011	TOTAL PAY		10	10	<u>3,702,000</u>	<u>3,377,000</u>	<u>3,709,192</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,450,000</u>	<u>2,469,000</u>	<u>2,457,192</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,450,000</u>	<u>2,469,000</u>	<u>2,457,192</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
W065	Water Management Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,252,000</u>	<u>908,000</u>	<u>1,252,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>820,000</u>	<u>908,000</u>	<u>820,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	2	2			
A01156	Total Pay of contract staff				<u>432,000</u>		<u>432,000</u>
A012	TOTAL ALLOWANCES				<u>1,397,600</u>	<u>3,099,000</u>	<u>2,068,858</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,397,600</u>	<u>3,099,000</u>	<u>2,068,858</u>
A01202	House Rent Allowance				138,600	305,000	141,372
A01203	Conveyance Allowance				107,000	246,000	109,140
A01206	Local Compensatory Allowance					9,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7009	DEPUTY DIRECTOR AGRICULTURE OFWM SURAB D(OLD DDO SB4012)					
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance			11,000	35,000	11,220
A01216	Qualification allowance			19,000		19,000
A01217	Medical Allowance			61,000	140,000	62,220
A01226	Computer allowance				19,000	
A01229	Special compensation allowance			23,000	39,000	23,460
A01239	Special Allowance				1,000	
A0124C	Disparity Reduction Allowance			253,000	429,000	258,060
A0124R	Adhoc Relief 2022			195,000	346,000	198,900
A0124X	Adhoc Relief Allowance 2023			580,000	895,000	591,600
A0125E	Adhoc Relief Allowance-2024				630,000	643,886
A03	TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>116,400</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			92,000	92,000	82,800
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>127,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7009	DEPUTY DIRECTOR AGRICULTURE OFWM SURAB D(OLD DDO SB4012)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DEPUTY DIRECTOR AGRICULTURE OFWM SURAB D(OLD DDO SB4012)			5,412,600	6,789,000	6,057,550

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SB7026	DEPUTY DIRECTOR AGRICULTURE EXTENSION SURAB (OLD DDO SB4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,044,000.</u>	<u>47,166,000.</u>	<u>56,530,445.</u>
A011	TOTAL PAY		96	96	<u>43,026,000.</u>	<u>23,266,000.</u>	<u>43,027,300.</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,026,000.</u>	<u>1,517,000.</u>	<u>6,027,300.</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,000,000.</u>	<u>1,517,000.</u>	<u>6,000,000.</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
A202	Agriculture Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				26,000		27,300
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>37,000,000.</u>	<u>21,749,000.</u>	<u>37,000,000.</u>
A01151	Total Basic Pay of Other Staff		85	85	<u>37,000,000.</u>	<u>21,731,000.</u>	<u>37,000,000.</u>
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	18	18			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	1	1			
H030	Helper	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	39	39			
C064	Chowkidar	(BPS-01)	6	6			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7026	DEPUTY DIRECTOR AGRICULTURE EXTENSION SURAB (OLD DDO SB4033)					
A01152	Personal pay				18,000	
A012	TOTAL ALLOWANCES			<u>8,018,000</u>	<u>23,900,000</u>	<u>13,503,145</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,018,000</u>	<u>23,900,000</u>	<u>13,503,145</u>
A01202	House Rent Allowance			1,500,000	1,418,000	1,500,000
A01203	Conveyance Allowance			1,600,000	1,826,000	1,632,000
A01206	Local Compensatory Allowance			32,000	66,000	32,000
A01207	Washing Allowance			5,000	49,000	5,100
A01208	Dress Allowance			5,000	59,000	5,100
A0120Q	Fixed Daily Allowance				61,000	
A01211	Hill Allowance			11,000	182,000	11,220
A01217	Medical Allowance			1,350,000	1,408,000	1,350,000
A01222	Hardship allowance				3,000	
A01229	Special compensation allowance			15,000	458,000	15,300
A01239	Special Allowance				52,000	
A01242	Consolidation Travelling Allowance				3,000	
A0124C	Disparity Reduction Allowance			1,000,000	2,882,000	1,020,000
A0124R	Adhoc Relief 2022			1,100,000	2,232,000	1,122,000
A0124X	Adhoc Relief Allowance 2023			1,400,000	7,675,000	1,428,000
A0125E	Adhoc Relief Allowance-2024				5,526,000	5,382,425
A03	TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>116,400</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes			92,000	92,000	82,800
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7026	DEPUTY DIRECTOR AGRICULTURE EXTENSION SURAB (OLD DDO SB4033)					
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>127,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE EXTENSION SURAB (OLD DDO SB4033)				51,357,000	49,879,000	56,809,945

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SB7044	AGRICULTURE ENGINEER SURAB (OLD DDO SB4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,381,000</u>	<u>27,118,293</u>	<u>35,094,849</u>
A011	TOTAL PAY		38	38	<u>23,000,000</u>	<u>11,501,000</u>	<u>23,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,000,000</u>	<u>2,567,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,000,000</u>	<u>2,567,000</u>	<u>3,000,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>20,000,000</u>	<u>8,934,000</u>	<u>20,000,000</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>20,000,000</u>	<u>8,934,000</u>	<u>20,000,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	2	2			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	6	6			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	1	1			
D127	Dozer Cleaner	(BPS-02)	6	6			
H030	Helper	(BPS-02)	3	3			
M088	MT Cleaners	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SB7044	AGRICULTURE ENGINEER SURAB (OLD DDO SB4052)						
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>9,381,000</u>	<u>15,617,293</u>	<u>12,094,849</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,381,000</u>	<u>11,835,000</u>	<u>12,094,849</u>
A01202	House Rent Allowance				1,500,000	739,000	1,500,000
A01203	Conveyance Allowance				1,650,000	967,000	1,650,000
A01206	Local Compensatory Allowance				9,000	35,000	9,180
A01207	Washing Allowance				5,000	27,000	5,100
A01208	Dress Allowance				8,000	32,000	8,160
A0120Q	Fixed Daily Allowance				7,000	88,000	7,140
A01211	Hill Allowance				15,000	65,000	15,300
A01217	Medical Allowance				1,350,000	670,000	1,350,000
A01222	Hardship allowance					2,000	
A01226	Computer allowance				8,000	8,000	8,000
A01229	Special compensation allowance				56,000	200,000	57,120
A01239	Special Allowance				68,000	29,000	68,000
A01242	Consolidation Travelling Allowance				3,000	2,000	3,000
A0124C	Disparity Reduction Allowance				1,200,000	1,520,000	1,224,000
A0124R	Adhoc Relief 2022				1,300,000	1,072,000	1,300,000
A0124X	Adhoc Relief Allowance 2023				2,200,000	3,708,000	2,244,000
A0125E	Adhoc Relief Allowance-2024					2,645,000	2,643,809
A01270	Other				2,000	26,000	2,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,782,293</u>	
A01274	Medical charges					3,782,293	
A03	TOTAL OPERATING EXPENSES				<u>21,909,000</u>	<u>21,909,000</u>	<u>16,800,443</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>151,000</u>	<u>151,000</u>	<u>143,500</u>
A03301	Gas				121,000	121,000	121,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7044	AGRICULTURE ENGINEER SURAB (OLD DDO SB4052)					
A03302	Water			15,000	15,000	15,000
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,663,000</u>	<u>21,663,000</u>	<u>16,602,943</u>
A03805	Travelling Allowance			84,000	84,000	58,800
002	T.A. to Government Servants			84,000		58,800
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			21,329,000	21,329,000	16,319,143
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>36,000</u>
A03901	Stationery			40,000	40,000	36,000
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,627,000</u>	<u>1,377,000</u>	<u>1,503,900</u>
A130	TOTAL TRANSPORT			<u>1,231,000</u>	<u>981,000</u>	<u>1,107,900</u>
A13001	Transport			1,231,000	981,000	1,107,900
001	Repair of Transport			231,000		207,900
002	Spare Parts of Dozers			1,000,000		900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A13101	Machinery & Equipment			363,000	363,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7044	AGRICULTURE ENGINEER SURAB (OLD DDO SB4052)					
AGRICULTURE ENGINEER SURAB (OLD DDO SB4052)				55,917,000	50,404,293	53,399,192

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7053	CROP REPORTING SERVICES SURAB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>732,900</u>	<u>1,273,000</u>	<u>1,017,015</u>
A011	TOTAL PAY	2	2	<u>365,000</u>	<u>549,000</u>	<u>521,162</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>365,000</u>	<u>549,000</u>	<u>521,162</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>365,000</u>	<u>549,000</u>	<u>521,162</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
A012	TOTAL ALLOWANCES			<u>367,900</u>	<u>724,000</u>	<u>495,853</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>367,900</u>	<u>724,000</u>	<u>495,853</u>
A01202	House Rent Allowance			42,900	48,000	43,758
A01203	Conveyance Allowance			59,000	75,000	60,180
A01211	Hill Allowance			6,000		6,000
A01217	Medical Allowance			31,000	41,000	31,620
A01229	Special compensation allowance				15,000	
A0122N	Special Conveyance Allowance to Disbalded Employee				44,000	
A01239	Special Allowance			3,000	3,000	3,000
A0124C	Disparity Reduction Allowance				107,000	
A0124R	Adhoc Relief 2022				52,000	
A0124X	Adhoc Relief Allowance 2023			225,000	158,000	225,000
A0125E	Adhoc Relief Allowance-2024				124,000	125,275
A01270	Other			1,000	57,000	1,020
CROP REPORTING SERVICES SURAB				732,900	1,273,000	1,017,015

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SB7101	AGRICULTURE GIDDER FARM SURAB (OLD DDO KL4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,727,600</u>	<u>90,363,000</u>	<u>93,754,621</u>
A011	TOTAL PAY		148	148	<u>46,509,000</u>	<u>45,020,000</u>	<u>46,527,350</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,907,000</u>	<u>6,685,000</u>	<u>6,918,850</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,670,000</u>	<u>6,685,000</u>	<u>6,670,000</u>
D153	Deputy Director	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				237,000		248,850
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>39,602,000</u>	<u>38,335,000</u>	<u>39,608,500</u>
A01151	Total Basic Pay of Other Staff		138	138	<u>39,472,000</u>	<u>38,255,000</u>	<u>39,472,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
M037	Mechanic	(BPS-08)	2	2			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	19	19			
T064	Tubewell Operator	(BPS-06)	11	11			
T042	Tractor Driver	(BPS-05)	4	4			
L040	Levy Jamadar	(BPS-04)	1	1			
V010	Vehicle Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	11	11			
B019	Beldar	(BPS-01)	58	58			
C064	Chowkidar	(BPS-01)	4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SB7101	AGRICULTURE GIDDER FARM SURAB (OLD DDO KL4021)						
L028	Lavy Speoy	(BPS-01)	10	10			
L068	Lavy Piada	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay				130,000	80,000	136,500
A012	TOTAL ALLOWANCES				<u>36,218,600</u>	<u>45,343,000</u>	<u>47,227,271</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,218,600</u>	<u>45,043,000</u>	<u>47,227,271</u>
A01202	House Rent Allowance				3,064,600	2,678,000	3,064,600
A01203	Conveyance Allowance				4,257,000	3,378,000	4,257,000
A01206	Local Compensatory Allowance				2,029,000	108,000	2,029,000
A01207	Washing Allowance				112,000	48,000	112,000
A01208	Dress Allowance				100,000	105,000	102,000
A0120Q	Fixed Daily Allowance				119,000	135,000	121,380
A01211	Hill Allowance				278,000	307,000	283,560
A01217	Medical Allowance				2,270,000	2,483,000	2,315,400
A01222	Hardship allowance				4,000	3,000	4,000
A01229	Special compensation allowance				927,000	810,000	927,000
A01239	Special Allowance				43,000	111,000	43,860
A01242	Consolidation Travelling Allowance				153,000	23,000	153,000
A0124C	Disparity Reduction Allowance				4,719,000	5,401,000	4,813,380
A0124R	Adhoc Relief 2022				4,375,000	4,249,000	4,375,000
A0124X	Adhoc Relief Allowance 2023				13,765,000	14,692,000	14,040,300
A0125E	Adhoc Relief Allowance-2024					10,512,000	10,582,791
A01265	Cash Handling Allowance				3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>	
A01274	Medical charges					300,000	
A03	TOTAL OPERATING EXPENSES				<u>3,625,500</u>	<u>3,625,500</u>	<u>3,462,500</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>3,900</u>
A03202	Telephone and trunk call				6,000	6,000	3,900

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7101	AGRICULTURE GIDDER FARM SURAB (OLD DDO KL4021)					
A033	TOTAL UTILITIES			<u>2,741,000</u>	<u>2,741,000</u>	<u>2,718,500</u>
A03303	Electricity			2,696,000	2,696,000	2,696,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>722,500</u>	<u>722,500</u>	<u>637,500</u>
A03805	Travelling Allowance			90,000	90,000	63,000
002	T.A. to Government Servants			90,000		63,000
A03806	Transportation of Goods			52,500	52,500	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			580,000	580,000	522,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>102,600</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			42,000	42,000	
003	Others			42,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>479,000</u>	<u>479,000</u>	<u>452,100</u>
A130	TOTAL TRANSPORT			<u>209,000</u>	<u>209,000</u>	<u>188,100</u>
A13001	Transport			209,000	209,000	188,100

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SB7101	AGRICULTURE GIDDER FARM SURAB (OLD DDO KL4021)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>237,000</u>	<u>237,000</u>	<u>231,000</u>
A13101	Machinery & Equipment			217,000	217,000	217,000
A13199	R & M of Others			20,000	20,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE GIDDER FARM SURAB (OLD DDO KL4021)				86,832,100	95,067,500	97,669,221

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7031	AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,970,000</u>	<u>101,123,911</u>	<u>103,685,655</u>
A011	TOTAL PAY		164	164	<u>47,832,000</u>	<u>50,352,000</u>	<u>49,889,855</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,597,000</u>	<u>9,813,000</u>	<u>9,644,455</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,500,000</u>	<u>9,813,000</u>	<u>9,542,605</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A01102	Personal pay				97,000		101,850
A011-2	TOTAL PAY OF OTHER STAFF		152	152	<u>40,235,000</u>	<u>40,539,000</u>	<u>40,245,400</u>
A01151	Total Basic Pay of Other Staff		<u>152</u>	<u>152</u>	<u>40,000,000</u>	<u>40,403,000</u>	<u>40,000,000</u>
S042	Senior Clerk	(BPS-14)	6	6			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S027	Security Assistant	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	7	7			
S171	Sub-Engineer	(BPS-11)	3	3			
U005	Unit Supervisor	(BPS-09)	1	1			
B027	Black Smith	(BPS-08)	1	1			
C149	Crane Operator	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	3	3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7031	AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)						
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	2	2			
L159	Line Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	5	5			
T065	Turner	(BPS-08)	2	2			
W013	Welder	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	18	18			
S081	Senior Store Keeper	(BPS-06)	2	2			
B021	Bench Fitter	(BPS-05)	2	2			
F037	Fitter	(BPS-05)	8	8			
J036	Junior Store Keeper	(BPS-05)	2	2			
T035	Time Keeper	(BPS-05)	2	2			
M089	MT Driver	(BPS-04)	5	5			
D127	Dozer Cleaner	(BPS-02)	29	29			
H001	Hammerman	(BPS-02)	2	2			
H030	Helper	(BPS-02)	10	10			
M088	MT Cleaners	(BPS-02)	11	11			
C064	Chowkidar	(BPS-01)	8	8			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S154	Store Cooly	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				208,000	136,000	218,400
A01153	Special pay				27,000		27,000
A012	TOTAL ALLOWANCES				<u>42,138,000</u>	<u>50,771,911</u>	<u>53,795,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,138,000</u>	<u>50,670,000</u>	<u>53,795,800</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7031	AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)					
A01202	House Rent Allowance			3,200,000	3,078,000	3,200,000
A01203	Conveyance Allowance			3,900,000	3,913,000	3,900,000
A01206	Local Compensatory Allowance			1,800,000	14,000	1,800,000
A01207	Washing Allowance			175,000	148,000	175,000
A01208	Dress Allowance			175,000	149,000	175,000
A0120Q	Fixed Daily Allowance			636,000	444,000	636,000
A01211	Hill Allowance			24,000	1,000	24,000
A01217	Medical Allowance			2,700,000	2,813,000	2,700,000
A01222	Hardship allowance			12,000	9,000	12,000
A01226	Computer allowance			7,000		7,000
A01229	Special compensation allowance			1,000,000	1,030,000	1,020,000
A0122N	Special Conveyance Allowance to Disbalded Employee				56,000	
A01239	Special Allowance			63,000	164,000	64,260
A01242	Consolidation Travelling Allowance			18,000	108,000	18,360
A0124C	Disparity Reduction Allowance			7,000,000	6,196,000	7,000,000
A0124R	Adhoc Relief 2022			5,200,000	4,607,000	5,200,000
A0124X	Adhoc Relief Allowance 2023			16,000,000	16,364,000	16,000,000
A0125E	Adhoc Relief Allowance-2024				11,413,000	11,636,180
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			225,000	163,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,911</u>	
A01274	Medical charges				101,911	
A03	TOTAL OPERATING EXPENSES			<u>43,938,500</u>	<u>43,938,500</u>	<u>34,612,393</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>88,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			128,000	128,000	83,200
A033	TOTAL UTILITIES			<u>767,000</u>	<u>767,000</u>	<u>721,000</u>
A03302	Water			29,000	29,000	29,000
A03303	Electricity			646,000	646,000	646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7031	AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)					
A03304	Hot and cold weather charges			92,000	92,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,308,000</u>	<u>42,308,000</u>	<u>33,104,243</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			41,827,000	41,827,000	32,717,543
A039	TOTAL GENERAL			<u>730,500</u>	<u>730,500</u>	<u>698,950</u>
A03901	Stationery			115,500	115,500	103,950
A03918	Exhibitions fairs and other national celebrations			595,000	595,000	595,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,133,000</u>	<u>4,445,500</u>	<u>4,793,200</u>
A130	TOTAL TRANSPORT			<u>3,398,000</u>	<u>2,710,500</u>	<u>3,058,200</u>
A13001	Transport			3,398,000	2,710,500	3,058,200
001	Repair of Transport			648,000		583,200
002	Spare Parts of Dozers			2,750,000		2,475,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,683,000</u>	<u>1,683,000</u>	<u>1,683,000</u>
A13101	Machinery & Equipment			1,683,000	1,683,000	1,683,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7031	AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)					
AGRICULTURAL ENGINEER SIBI (OLD DDO SI4037)				139,041,500	149,507,911	143,091,248

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7032	CROP REPORTING SERVICES SIBI (OLD DDO SI4038)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,222,500</u>	<u>24,383,000</u>	<u>24,712,444</u>
A011	TOTAL PAY		35	34	<u>14,080,000</u>	<u>12,464,000</u>	<u>12,464,863</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>3,850,000</u>	<u>2,433,000</u>	<u>2,117,600</u>
A01101	Total Basic Pay Of Officer		7	6	<u>3,738,000</u>	<u>2,433,000</u>	<u>2,000,000</u>
D526	Director (Statistics)	(BPS-19)	1	1			
D045	Deputy Director Agriculture Statistics	(BPS-18)	2	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				112,000		117,600
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>10,230,000</u>	<u>10,031,000</u>	<u>10,347,263</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>10,070,000</u>	<u>9,760,000</u>	<u>10,070,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	16	16			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				160,000	271,000	277,263
A012	TOTAL ALLOWANCES				<u>9,142,500</u>	<u>11,919,000</u>	<u>12,247,581</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,142,500</u>	<u>11,919,000</u>	<u>12,247,581</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7032	CROP REPORTING SERVICES SIBI (OLD DDO SI4038)					
A01202	House Rent Allowance			797,500	655,000	797,500
A01203	Conveyance Allowance			900,000	848,000	900,000
A01207	Washing Allowance			10,000	10,000	10,000
A01208	Dress Allowance			10,000	10,000	10,000
A0120Q	Fixed Daily Allowance			22,000	21,000	22,000
A01217	Medical Allowance			594,000	559,000	594,000
A0121W	Counter Terrorism Allowance				1,000	
A01222	Hardship allowance			6,000	3,000	6,000
A01229	Special compensation allowance			313,000	260,000	313,000
A01238	Charge allowance				3,000	
A01239	Special Allowance			42,000	10,000	42,000
A01242	Consolidation Travelling Allowance			22,000	6,000	22,000
A0124C	Disparity Reduction Allowance			1,349,000	1,340,000	1,349,000
A0124R	Adhoc Relief 2022			1,167,000	1,141,000	1,167,000
A0124X	Adhoc Relief Allowance 2023			3,875,000	4,059,000	3,952,500
A0125E	Adhoc Relief Allowance-2024				2,959,000	3,026,921
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			33,000	34,000	33,660
A03	TOTAL OPERATING EXPENSES			<u>347,000</u>	<u>347,000</u>	<u>275,950</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,550</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A033	TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>108,000</u>
A03301	Gas			43,000	43,000	43,000
A03303	Electricity			62,000	62,000	62,000
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>121,000</u>	<u>84,700</u>
A03805	Travelling Allowance			121,000	121,000	84,700
002	T.A. to Government Servants			121,000		84,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7032	CROP REPORTING SERVICES SIBI (OLD DDO SI4038)					
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>47,700</u>
A03901	Stationery			53,000	53,000	47,700
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES SIBI (OLD DDO SI4038)				23,614,500	24,775,000	25,033,394

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7033	SOIL & WATER TESTING LABORATORY SIBI (OLD DDO SI4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,944,800</u>	<u>33,356,000</u>	<u>35,117,249</u>
A011	TOTAL PAY		40	40	<u>17,923,000</u>	<u>17,293,000</u>	<u>17,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,975,000</u>	<u>7,960,000</u>	<u>7,975,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,975,000</u>	<u>7,905,000</u>	<u>7,975,000</u>
D100	Director Research	(BPS-19)	1	1			
A034	Agronomist	(BPS-18)	1	1			
P037	Plant Pathologist	(BPS-18)	1	1			
R060	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay					55,000	
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>9,948,000</u>	<u>9,333,000</u>	<u>9,948,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>9,948,000</u>	<u>9,333,000</u>	<u>9,948,000</u>
M027	Market Intelligence Inspector	(BPS-15)	2	2			
S147	Stenographer	(BPS-14)	3	3			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	3	3			
L004	Lab: Assistant Male	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7033	SOIL & WATER TESTING LABORATORY SIBI (OLD DDO SI4039)						
B019	Beldar	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,021,800</u>	<u>16,063,000</u>	<u>17,194,249</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,021,800</u>	<u>16,063,000</u>	<u>17,194,249</u>
A01202	House Rent Allowance				1,053,800	875,000	1,053,800
A01203	Conveyance Allowance				1,273,000	1,077,000	1,273,000
A01206	Local Compensatory Allowance				28,000	13,000	28,000
A01207	Washing Allowance				24,000	19,000	24,000
A01208	Dress Allowance				24,000	20,000	24,000
A0120Q	Fixed Daily Allowance				18,000	6,000	18,000
A01211	Hill Allowance				7,000	3,000	7,000
A01216	Qualification allowance				21,000		21,000
A01217	Medical Allowance				734,000	686,000	734,000
A01222	Hardship allowance				8,000	6,000	8,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				15,000		15,000
A01229	Special compensation allowance				263,000	235,000	263,000
A01239	Special Allowance				15,000	1,000	15,000
A01242	Consolidation Travelling Allowance				18,000		18,000
A0124C	Disparity Reduction Allowance				2,379,000	2,005,000	2,379,000
A0124R	Adhoc Relief 2022				1,696,000	1,688,000	1,696,000
A0124X	Adhoc Relief Allowance 2023				5,403,000	5,436,000	5,511,060
A0125E	Adhoc Relief Allowance-2024					3,954,000	4,064,389
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				32,000	33,000	32,000
A03	TOTAL OPERATING EXPENSES				<u>1,011,000</u>	<u>1,011,000</u>	<u>668,300</u>
A032	TOTAL COMMUNICATIONS				<u>47,000</u>	<u>47,000</u>	<u>32,300</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				42,000	42,000	27,300

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7033	SOIL & WATER TESTING LABORATORY SIBI (OLD DDO SI4039)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>623,000</u>	<u>623,000</u>	<u>527,100</u>
A03805	Travelling Allowance			168,000	168,000	117,600
002	T.A. to Government Servants			168,000		117,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			455,000	455,000	409,500
A039	TOTAL GENERAL			<u>341,000</u>	<u>341,000</u>	<u>108,900</u>
A03901	Stationery			95,000	95,000	85,500
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			220,000	220,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>568,000</u>	<u>568,000</u>	<u>533,800</u>
A130	TOTAL TRANSPORT			<u>342,000</u>	<u>342,000</u>	<u>307,800</u>
A13001	Transport			342,000	342,000	307,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A13101	Machinery & Equipment			193,000	193,000	193,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
SOIL & WATER TESTING LABORATORY SIBI (OLD DDO SI4039)				32,523,800	34,935,000	36,319,349

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7034	AGRICULTURE MODEL FARM SIBI (OLD DDO SI4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,118,400</u>	<u>64,297,640</u>	<u>64,096,900</u>
A011	TOTAL PAY		104	104	<u>32,377,500</u>	<u>32,060,000</u>	<u>32,509,491</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,021,000</u>	<u>5,826,000</u>	<u>7,034,800</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,745,000</u>	<u>5,826,000</u>	<u>6,745,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				276,000		289,800
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>25,356,500</u>	<u>26,234,000</u>	<u>25,474,691</u>
A01151	Total Basic Pay of Other Staff		98	98	<u>25,125,000</u>	<u>25,885,000</u>	<u>25,125,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	3	3			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	13	13			
T064	Tubewell Operator	(BPS-06)	5	5			
F037	Fitter	(BPS-05)	2	2			
M062	Met: Observer	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	4	4			
V010	Vehicle Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	2	2			
H030	Helper	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7034	AGRICULTURE MODEL FARM SIBI (OLD DDO SI4040)						
B019	Beldar	(BPS-01)	40	40			
C064	Chowkidar	(BPS-01)	9	9			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				224,000	349,000	342,191
A01153	Special pay				7,500		7,500
A012	TOTAL ALLOWANCES				<u>23,740,900</u>	<u>32,237,640</u>	<u>31,587,409</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,740,900</u>	<u>32,170,000</u>	<u>31,587,409</u>
A01202	House Rent Allowance				1,978,900	1,879,000	1,978,900
A01203	Conveyance Allowance				2,485,000	2,417,000	2,485,000
A01206	Local Compensatory Allowance				1,532,000		1,532,000
A01207	Washing Allowance				94,000	89,000	94,000
A01208	Dress Allowance				94,000	75,000	94,000
A0120Q	Fixed Daily Allowance				125,000	101,000	125,000
A01211	Hill Allowance					1,000	
A01216	Qualification allowance				72,000		72,000
A01217	Medical Allowance				1,726,000	1,793,000	1,726,000
A0121W	Counter Terrorism Allowance					45,000	
A01222	Hardship allowance				21,000	5,000	21,000
A01229	Special compensation allowance				776,000	621,000	776,000
A01239	Special Allowance				12,000	101,000	12,240
A01242	Consolidation Travelling Allowance				118,000		118,000
A0124C	Disparity Reduction Allowance				3,182,000	3,776,000	3,245,640
A0124R	Adhoc Relief 2022				2,758,000	3,112,000	2,813,160
A0124X	Adhoc Relief Allowance 2023				8,700,000	10,503,000	8,874,000
A0125E	Adhoc Relief Allowance-2024					7,552,000	7,552,229
A01265	Cash Handling Allowance				5,000		5,000
A01270	Other				62,000	100,000	63,240
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>67,640</u>	
A01274	Medical charges					67,640	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7034	AGRICULTURE MODEL FARM SIBI (OLD DDO SI4040)					
A03	TOTAL OPERATING EXPENSES			<u>1,484,500</u>	<u>1,484,500</u>	<u>1,330,750</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>9,550</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			7,000	7,000	4,550
A033	TOTAL UTILITIES			<u>185,000</u>	<u>185,000</u>	<u>172,500</u>
A03303	Electricity			160,000	160,000	160,000
A03304	Hot and cold weather charges			25,000	25,000	12,500
A035	TOTAL OPERATING LEASES			<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03570	Others			536,000	536,000	536,000
001	Lease Money for Water			536,000		536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>595,500</u>	<u>595,500</u>	<u>526,300</u>
A03805	Travelling Allowance			64,000	64,000	44,800
002	T.A. to Government Servants			64,000		44,800
A03806	Transportation of Goods			31,500	31,500	31,500
A03807	P.O.L Charges A.planes			500,000	500,000	450,000
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>156,000</u>	<u>156,000</u>	<u>86,400</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A09	TOTAL PHYSICAL ASSETS				<u>299,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>299,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7034	AGRICULTURE MODEL FARM SIBI (OLD DDO SI4040)					
A09302	Fertilizer				299,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>591,000</u>	<u>591,000</u>	<u>553,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>207,000</u>
A13001	Transport			230,000	230,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>313,000</u>
A13101	Machinery & Equipment			278,000	278,000	278,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE MODEL FARM SIBI (OLD DDO SI4040)				58,193,900	66,672,140	65,980,650

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7039	ECONOMICS & MARKET COMMITTEE SIBI (OLD DDO SI4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,291,900</u>	<u>10,461,000</u>	<u>9,428,982</u>
A011	TOTAL PAY		5	5	<u>4,558,000</u>	<u>6,199,000</u>	<u>5,576,194</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,558,000</u>	<u>6,199,000</u>	<u>5,576,194</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4 330,000</u>	<u>5 953,000</u>	<u>5 315,587</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				225,000	246,000	257,607
A01103	Special pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>2,733,900</u>	<u>4,262,000</u>	<u>3,852,788</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,733,900</u>	<u>4,262,000</u>	<u>3,852,788</u>
A01202	House Rent Allowance				130,900	182,000	133,518
A01203	Conveyance Allowance				239,000	225,000	239,000
A01216	Qualification allowance					210,000	
A01217	Medical Allowance				106,000	157,000	108,120
A01229	Special compensation allowance				51,000	44,000	51,000
A01239	Special Allowance					6,000	
A0124C	Disparity Reduction Allowance				382,000	494,000	389,640
A0124R	Adhoc Relief 2022				335,000	308,000	335,000
A0124X	Adhoc Relief Allowance 2023				1,425,000	1,495,000	1,453,500
A0125E	Adhoc Relief Allowance-2024					1,079,000	1,078,010
A01265	Cash Handling Allowance				3,000		3,000
A01270	Other				62,000	62,000	62,000
A03	TOTAL OPERATING EXPENSES				<u>278,000</u>	<u>278,000</u>	<u>244,450</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7039	ECONOMICS & MARKET COMMITTEE SIBI (OLD DDO SI4048)					
A032	TOTAL COMMUNICATIONS			26,000	26,000	18,650
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			128,000	128,000	127,000
A03303	Electricity			126,000	126,000	126,000
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			64,000	64,000	44,800
A03805	Travelling Allowance			64,000	64,000	44,800
002	T.A. to Government Servants			64,000		44,800
A039	TOTAL GENERAL			60,000	60,000	54,000
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A13	TOTAL REPAIRS AND MAINTENANCE			36,000	36,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			36,000	36,000	36,000
A13101	Machinery & Equipment			36,000	36,000	36,000
ECONOMICS & MARKET COMMITTEE SIBI (OLD DDO SI4048)				7,605,900	10,775,000	9,709,432

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7043	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION SIBI (OLD DDO SI4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,425,900</u>	<u>6,349,000</u>	<u>8,609,106</u>
A011	TOTAL PAY		9	9	<u>4,695,000</u>	<u>3,265,000</u>	<u>5,230,148</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,770,000</u>	<u>1,647,000</u>	<u>3,771,600</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,738,000</u>	<u>1,647,000</u>	<u>3,738,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				32,000		33,600
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>925,000</u>	<u>1,618,000</u>	<u>1,458,548</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>925,000</u>	<u>1,618,000</u>	<u>1,458,548</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,730,900</u>	<u>3,084,000</u>	<u>3,378,958</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,730,900</u>	<u>3,084,000</u>	<u>3,378,958</u>
A01202	House Rent Allowance				306,900	170,000	306,900
A01203	Conveyance Allowance				262,000	277,000	262,000
A01207	Washing Allowance				3,000	4,000	3,060
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				12,000	11,000	12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7043	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION SIBI (OLD DDO SI4054)					
A01216	Qualification allowance			3,000		3,000
A01217	Medical Allowance			179,000	144,000	179,000
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance				8,000	
A01229	Special compensation allowance			67,000	55,000	67,000
A01239	Special Allowance			5,000	19,000	5,100
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			416,000	367,000	416,000
A0124R	Adhoc Relief 2022			289,000	343,000	294,780
A0124X	Adhoc Relief Allowance 2023			1,160,000	1,014,000	1,160,000
A0125E	Adhoc Relief Allowance-2024				661,000	642,018
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			5,000	8,000	5,100
A03	TOTAL OPERATING EXPENSES			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,034,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>58,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			82,000	82,000	53,300
A033	TOTAL UTILITIES			<u>347,000</u>	<u>347,000</u>	<u>340,500</u>
A03301	Gas			156,000	156,000	156,000
A03303	Electricity			178,000	178,000	178,000
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>612,000</u>	<u>612,000</u>	<u>525,400</u>
A03805	Travelling Allowance			127,000	127,000	88,900
002	T.A. to Government Servants			127,000		88,900
A03807	P.O.L Charges A.planes			485,000	485,000	436,500
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>109,800</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7043	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION SIBI (OLD DDO SI4054)					
A03901	Stationery			95,000	95,000	85,500
A03902	Printing & Publication			27,000	27,000	24,300
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>190,000</u>	<u>171,000</u>
A13001	Transport			190,000	190,000	171,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION SIBI (OLD DDO SI4054)				8,921,900	7,845,000	9,932,106

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7051	DEPUTY DIRECTOR AGRICULTURE SIBI (OLD DDO SI4072)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,425,000</u>	<u>92,708,000</u>	<u>96,208,801</u>
A011	TOTAL PAY		114	114	<u>48,971,000</u>	<u>47,938,000</u>	<u>49,310,054</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>14,485,000</u>	<u>14,008,000</u>	<u>14,614,424</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>13,516,000</u>	<u>12,957,000</u>	<u>13,516,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				954,000	1,051,000	1,083,424
A01103	Special pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>34,486,000</u>	<u>33,930,000</u>	<u>34,695,630</u>
A01151	Total Basic Pay of Other Staff		<u>100</u>	<u>100</u>	<u>34,330,000</u>	<u>33,558,000</u>	<u>34,330,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	23	23			
S157	Store Keeper	(BPS-06)	2	2			
F025	Film Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7051	DEPUTY DIRECTOR AGRICULTURE SIBI (OLD DDO SI4072)						
H030	Helper	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	48	48			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				65,000	336,000	274,630
A01153	Special pay				91,000	36,000	91,000
A012	TOTAL ALLOWANCES				<u>35,454,000</u>	<u>44,770,000</u>	<u>46,898,747</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,454,000</u>	<u>44,770,000</u>	<u>46,898,747</u>
A01202	House Rent Allowance				2,648,000	2,356,000	2,648,000
A01203	Conveyance Allowance				3,173,000	3,089,000	3,173,000
A01206	Local Compensatory Allowance				1,704,000	11,000	1,704,000
A01207	Washing Allowance				84,000	76,000	84,000
A01208	Dress Allowance				80,000	67,000	80,000
A0120Q	Fixed Daily Allowance				78,000	83,000	79,560
A01211	Hill Allowance				3,000	5,000	3,060
A01216	Qualification allowance				255,000	60,000	255,000
A01217	Medical Allowance				2,120,000	2,144,000	2,120,000
A01222	Hardship allowance				7,000	8,000	7,140
A01229	Special compensation allowance				1,045,000	847,000	1,045,000
A01239	Special Allowance				13,000	78,000	13,260
A01242	Consolidation Travelling Allowance				75,000	17,000	75,000
A0124C	Disparity Reduction Allowance				5,130,000	5,029,000	5,130,000
A0124R	Adhoc Relief 2022				4,550,000	4,476,000	4,550,000
A0124X	Adhoc Relief Allowance 2023				14,305,000	15,254,000	14,591,100
A0125E	Adhoc Relief Allowance-2024					10,928,000	11,153,067
A01265	Cash Handling Allowance				6,000	6,000	6,000
A01270	Other				178,000	236,000	181,560
A03	TOTAL OPERATING EXPENSES				<u>2,308,000</u>	<u>2,308,000</u>	<u>1,974,950</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7051	DEPUTY DIRECTOR AGRICULTURE SIBI (OLD DDO SI4072)					
A032	TOTAL COMMUNICATIONS			<u>188,000</u>	<u>188,000</u>	<u>123,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			183,000	183,000	118,950
A033	TOTAL UTILITIES			<u>744,000</u>	<u>744,000</u>	<u>714,000</u>
A03301	Gas			217,000	217,000	217,000
A03303	Electricity			467,000	467,000	467,000
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>984,000</u>	<u>984,000</u>	<u>838,200</u>
A03805	Travelling Allowance			237,000	237,000	165,900
002	T.A. to Government Servants			237,000		165,900
A03807	P.O.L Charges A.planes			747,000	747,000	672,300
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>392,000</u>	<u>392,000</u>	<u>298,800</u>
A03901	Stationery			266,000	266,000	239,400
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>300,000</u>	
A09302	Fertilizer				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>521,000</u>	<u>521,000</u>	<u>491,200</u>
A130	TOTAL TRANSPORT			<u>298,000</u>	<u>298,000</u>	<u>268,200</u>
A13001	Transport			298,000	298,000	268,200

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7051	DEPUTY DIRECTOR AGRICULTURE SIBI (OLD DDO SI4072)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DEPUTY DIRECTOR AGRICULTURE SIBI (OLD DDO SI4072)				87,254,000	95,837,000	98,674,951

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7068	ON FARM WATER MANAGEMENT DISTRICT SIBI (OLD DDO SI4093)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,988,000</u>	<u>51,694,000</u>	<u>54,270,332</u>
A011	TOTAL PAY		72	72	<u>27,279,000</u>	<u>26,338,000</u>	<u>28,236,910</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,073,000</u>	<u>8,809,000</u>	<u>11,088,940</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,630,000</u>	<u>8,330,000</u>	<u>10,630,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	2	2			
A01102	Personal pay				236,000	104,000	247,800
A01103	Special pay				207,000	375,000	211,140
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>16,206,000</u>	<u>17,529,000</u>	<u>17,147,970</u>
A01151	Total Basic Pay of Other Staff		<u>60</u>	<u>60</u>	<u>16,206,000</u>	<u>17,498,000</u>	<u>17,147,970</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	11	11			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	6	6			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SI7068	ON FARM WATER MANAGEMENT DISTRICT SIBI (OLD DDO SI4093)						
F037	Fitter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	8	8			
R080	Road Man	(BPS-01)	18	18			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay					31,000	
A012	TOTAL ALLOWANCES				<u>19,709,000</u>	<u>25,356,000</u>	<u>26,033,422</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,709,000</u>	<u>25,356,000</u>	<u>26,033,422</u>
A01202	House Rent Allowance				1,547,000	1,420,000	1,547,000
A01203	Conveyance Allowance				2,040,000	1,852,000	2,040,000
A01206	Local Compensatory Allowance					3,000	
A01207	Washing Allowance				44,000	39,000	44,000
A01208	Dress Allowance				44,000	42,000	44,000
A0120Q	Fixed Daily Allowance				46,000	75,000	46,920
A01211	Hill Allowance				3,000	4,000	3,060
A01216	Qualification allowance				125,000		125,000
A01217	Medical Allowance				1,338,000	1,278,000	1,338,000
A01222	Hardship allowance				6,000	8,000	6,120
A01226	Computer allowance				12,000	6,000	12,000
A01229	Special compensation allowance				519,000	469,000	519,000
A0122N	Special Conveyance Allowance to Disbalded Employee				126,000	88,000	126,000
A01239	Special Allowance				21,000	54,000	21,420
A01242	Consolidation Travelling Allowance				47,000		47,000
A0124C	Disparity Reduction Allowance				3,097,000	2,721,000	3,097,000
A0124R	Adhoc Relief 2022				2,535,000	2,532,000	2,535,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7068	ON FARM WATER MANAGEMENT DISTRICT SIBI (OLD DDO SI4093)					
A0124X	Adhoc Relief Allowance 2023			8,100,000	8,516,000	8,262,000
A0125E	Adhoc Relief Allowance-2024				6,143,000	6,159,782
A01265	Cash Handling Allowance			3,000	3,000	3,000
A01270	Other			56,000	103,000	57,120
A03	TOTAL OPERATING EXPENSES			<u>593,500</u>	<u>593,500</u>	<u>516,400</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>17,550</u>
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>126,000</u>	<u>126,000</u>	<u>121,000</u>
A03301	Gas			40,000	40,000	40,000
A03303	Electricity			76,000	76,000	76,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>382,000</u>	<u>382,000</u>	<u>334,200</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes			334,000	334,000	300,600
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>58,500</u>	<u>58,500</u>	<u>43,650</u>
A03901	Stationery			38,500	38,500	34,650
A03902	Printing & Publication			10,000	10,000	9,000
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7068	ON FARM WATER MANAGEMENT DISTRICT SIBI (OLD DDO SI4093)					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>97,500</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>40,500</u>
A13001	Transport			45,000	45,000	40,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT SIBI (OLD DDO SI4093)				47,683,500	53,589,500	54,884,232

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7142	SUPERINTENDING ENGINEER AGRICULTURE SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,475,500</u>	<u>5,992,000</u>	<u>6,240,321</u>
A011	TOTAL PAY	5	5	<u>3,367,000</u>	<u>3,131,000</u>	<u>3,398,640</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,325,000</u>	<u>2,065,000</u>	<u>2,336,700</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,091,000</u>	<u>2,065,000</u>	<u>2,091,000</u>
S181	Superintending Engineer (BPS-19)	1	1			
A01102	Personal pay			234,000		245,700
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,042,000</u>	<u>1,066,000</u>	<u>1,061,940</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,042,000</u>	<u>1,066,000</u>	<u>1,061,940</u>
S147	Stenographer (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,108,500</u>	<u>2,861,000</u>	<u>2,841,681</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,108,500</u>	<u>2,861,000</u>	<u>2,841,681</u>
A01202	House Rent Allowance			186,000	188,000	189,720
A01203	Conveyance Allowance			114,000	112,000	114,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			7,000	6,000	7,000
A01211	Hill Allowance			45,000		45,000
A01217	Medical Allowance			129,000	126,000	129,000
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance			32,000	31,000	32,000
A0124C	Disparity Reduction Allowance			357,000	379,000	364,140
A0124R	Adhoc Relief 2022			274,000	289,000	279,480
A0124X	Adhoc Relief Allowance 2023			955,000	1,034,000	974,100

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7142	SUPERINTENDING ENGINEER AGRICULTURE SIBI					
A0125E	Adhoc Relief Allowance-2024				680,000	697,741
A01270	Other			2,500	3,000	2,500
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>582,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>32,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			42,000	42,000	27,300
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>461,000</u>	<u>383,500</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes			304,000	304,000	273,600
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>47,700</u>
A03901	Stationery			53,000	53,000	47,700
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>220,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

SI7142 SUPERINTENDING ENGINEER AGRICULTURE
SIBI

A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
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A13201	Furniture & Fixture	33,000	33,000	33,000
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SUPERINTENDING ENGINEER AGRICULTURE SIBI	6,293,500	6,810,000	6,929,821
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7181	SUPERINTENDING ENGINEER FARM MECHANIZATION SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,762,000</u>	<u>5,141,000</u>	<u>4,454,562</u>
A011	TOTAL PAY	4	4	<u>2,445,000</u>	<u>2,671,000</u>	<u>2,862,070</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,530,000</u>	<u>835,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1 530,000</u>	<u>835,000</u>	<u>1 530,000</u>
S181	Superintending Engineer (BPS-19)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>915,000</u>	<u>1,836,000</u>	<u>1,332,070</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>915,000</u>	<u>1 836,000</u>	<u>1 332,070</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,317,000</u>	<u>2,470,000</u>	<u>1,592,492</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,317,000</u>	<u>2,470,000</u>	<u>1,592,492</u>
A01202	House Rent Allowance			341,000	207,000	341,000
A01203	Conveyance Allowance			210,000	259,000	210,000
A01206	Local Compensatory Allowance			110,000		110,000
A01207	Washing Allowance			2,000	8,000	2,040
A01208	Dress Allowance			2,000	8,000	2,040
A0120Q	Fixed Daily Allowance				10,000	
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	177,000	71,400
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance				12,000	
A01229	Special compensation allowance				21,000	
A01239	Special Allowance				39,000	
A01242	Consolidation Travelling Allowance			10,000	20,000	10,200
A0124C	Disparity Reduction Allowance			90,000	422,000	91,800
A0124R	Adhoc Relief 2022			150,000	222,000	153,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SI7181	SUPERINTENDING ENGINEER FARM MECHANIZATION SIBI					
A0124X	Adhoc Relief Allowance 2023			321,000	751,000	327,420
A0125E	Adhoc Relief Allowance-2024				302,000	262,592
A01270	Other				12,000	
SUPERINTENDING ENGINEER FARM MECHANIZATION SIBI				3,762,000	5,141,000	4,454,562

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7005	CROP REPORTING SERVICES SHERANI (OLD DDO SN4008)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,290,000</u>	<u>7,125,000</u>	<u>6,773,462</u>
A011	TOTAL PAY	9	10	<u>2,701,000</u>	<u>3,822,000</u>	<u>4,332,040</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>2,291,000</u>	<u>3,822,000</u>	<u>3,922,040</u>
A01151	Total Basic Pay of Other Staff	8	9	<u>2,291,000</u>	<u>3,822,000</u>	<u>3,922,040</u>
J014	Junior Clerk (BPS-11)		1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	7	7			
A012	TOTAL ALLOWANCES			<u>1,589,000</u>	<u>3,303,000</u>	<u>2,441,422</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,589,000</u>	<u>3,303,000</u>	<u>2,441,422</u>
A01202	House Rent Allowance			130,000	243,000	132,600
A01203	Conveyance Allowance			164,000	314,000	167,280
A01206	Local Compensatory Allowance			3,000	3,000	3,000
A01207	Washing Allowance				3,000	
A0120Q	Fixed Daily Allowance			9,000	8,000	9,000
A01211	Hill Allowance			13,000	84,000	13,260
A01217	Medical Allowance			111,000	238,000	113,220
A01229	Special compensation allowance			60,000	72,000	61,200
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			245,000	310,000	249,900
A0124R	Adhoc Relief 2022			216,000	254,000	220,320
A0124X	Adhoc Relief Allowance 2023			631,000	887,000	643,620
A0125E	Adhoc Relief Allowance-2024				887,000	821,022

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SN7005	CROP REPORTING SERVICES SHERANI (OLD DDO SN4008)						
A03	TOTAL OPERATING EXPENSES				43,000	43,000	33,500
A038	TOTAL TRAVEL & TRANSPORTATION				26,000	26,000	18,200
A03805	Travelling Allowance				26,000	26,000	18,200
002	T.A. to Government Servants				26,000		18,200
A039	TOTAL GENERAL				17,000	17,000	15,300
A03901	Stationery				14,000	14,000	12,600
A03902	Printing & Publication				3,000	3,000	2,700
A13	TOTAL REPAIRS AND MAINTENANCE				45,000	45,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT				12,000	12,000	12,000
A13101	Machinery & Equipment				12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	33,000
A13201	Furniture & Fixture				33,000	33,000	33,000
CROP REPORTING SERVICES SHERANI (OLD DDO SN4008)					4,378,000	7,213,000	6,851,962

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SN7011	DEPUTY DIRECTOR AGRICULTURE SHERANI (OLD DDO SN4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,457,000</u>	<u>21,392,000</u>	<u>24,754,675</u>
A011	TOTAL PAY		32	32	<u>13,567,000</u>	<u>10,958,000</u>	<u>14,403,446</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,246,000</u>	<u>5,640,000</u>	<u>9,295,072</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,075,000</u>	<u>5,422,000</u>	<u>9,075,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				171,000	218,000	220,072
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,321,000</u>	<u>5,318,000</u>	<u>5,108,374</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>4,297,000</u>	<u>5,318,000</u>	<u>5,083,174</u>
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	6	6			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				24,000		25,200

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7011	DEPUTY DIRECTOR AGRICULTURE SHERANI (OLD DDO SN4020)					
A012	TOTAL ALLOWANCES			<u>7,890,000</u>	<u>10,434,000</u>	<u>10,351,229</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,890,000</u>	<u>10,434,000</u>	<u>10,351,229</u>
A01202	House Rent Allowance			947,000	682,000	947,000
A01203	Conveyance Allowance			886,000	835,000	886,000
A01206	Local Compensatory Allowance			586,000	22,000	586,000
A01207	Washing Allowance			12,000	13,000	12,240
A01208	Dress Allowance			12,000	13,000	12,240
A0120Q	Fixed Daily Allowance			10,000	8,000	10,000
A01211	Hill Allowance			42,000	51,000	42,840
A01216	Qualification allowance			196,000		196,000
A01217	Medical Allowance			536,000	524,000	536,000
A01229	Special compensation allowance			248,000	194,000	248,000
A01239	Special Allowance			20,000		20,000
A01242	Consolidation Travelling Allowance			26,000		26,000
A0124C	Disparity Reduction Allowance			1,036,000	1,392,000	1,056,720
A0124R	Adhoc Relief 2022			915,000	972,000	933,300
A0124X	Adhoc Relief Allowance 2023			2,415,000	3,368,000	2,463,300
A0125E	Adhoc Relief Allowance-2024				2,320,000	2,372,589
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other				40,000	
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>1,413,000</u>	<u>1,147,400</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>59,600</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			84,000	84,000	54,600
A033	TOTAL UTILITIES			<u>245,000</u>	<u>245,000</u>	<u>216,500</u>
A03303	Electricity			188,000	188,000	188,000
A03304	Hot and cold weather charges			57,000	57,000	28,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7011	DEPUTY DIRECTOR AGRICULTURE SHERANI (OLD DDO SN4020)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>836,000</u>	<u>706,600</u>
A03805	Travelling Allowance			229,000	229,000	160,300
002	T.A. to Government Servants			229,000		160,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			607,000	607,000	546,300
A039	TOTAL GENERAL			<u>243,000</u>	<u>243,000</u>	<u>164,700</u>
A03901	Stationery			160,000	160,000	144,000
A03902	Printing & Publication			23,000	23,000	20,700
A03970	Others			60,000	60,000	
003	Others			60,000		
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>600,000</u>	
A09302	Fertilizer				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>462,000</u>	<u>462,000</u>	<u>434,100</u>
A130	TOTAL TRANSPORT			<u>279,000</u>	<u>279,000</u>	<u>251,100</u>
A13001	Transport			279,000	279,000	251,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture & Fixture			62,000	62,000	62,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7011	DEPUTY DIRECTOR AGRICULTURE SHERANI (OLD DDO SN4020)					
DEPUTY DIRECTOR AGRICULTURE SHERANI (OLD DDO SN4020)				23,332,000	23,867,000	26,336,175

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SN7014	ON FARM WATER MANAGEMENT DISTRICT SHERANI (OLD DDO SN4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,137,000</u>	<u>17,365,559</u>	<u>16,209,669</u>
A011	TOTAL PAY		14	14	<u>8,415,000</u>	<u>8,624,000</u>	<u>8,676,581</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,619,000</u>	<u>5,257,000</u>	<u>5,630,700</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,385,000</u>	<u>5,257,000</u>	<u>5,385,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
W065	Water Management Officer	(BPS-17)	1	1			
A01102	Personal pay				234,000		245,700
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,796,000</u>	<u>3,367,000</u>	<u>3,045,881</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>2,796,000</u>	<u>3,367,000</u>	<u>3,045,881</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
R080	Road Man	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>5,722,000</u>	<u>8,741,559</u>	<u>7,533,088</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,722,000</u>	<u>7,231,000</u>	<u>7,533,088</u>
A01202	House Rent Allowance				552,000	510,000	552,000
A01203	Conveyance Allowance				502,000	508,000	502,000
A01206	Local Compensatory Allowance					32,000	
A01207	Washing Allowance				9,000	6,000	9,000
A01208	Dress Allowance				9,000	6,000	9,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7014	ON FARM WATER MANAGEMENT DISTRICT SHERANI (OLD DDO SN4024)					
A0120Q	Fixed Daily Allowance			14,000	12,000	14,000
A01211	Hill Allowance			24,000	19,000	24,000
A01216	Qualification allowance			109,000	60,000	109,000
A01217	Medical Allowance			340,000	325,000	340,000
A01229	Special compensation allowance			156,000	132,000	156,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000		42,000
A01239	Special Allowance			20,000		20,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			898,000	904,000	898,000
A0124R	Adhoc Relief 2022			785,000	713,000	785,000
A0124X	Adhoc Relief Allowance 2023			2,243,000	2,277,000	2,287,860
A0125E	Adhoc Relief Allowance-2024				1,725,000	1,766,208
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			1,000	2,000	1,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,510,559</u>	
A01274	Medical charges				1,510,559	
A03	TOTAL OPERATING EXPENSES			<u>484,000</u>	<u>484,000</u>	<u>401,450</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>18,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>56,500</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>285,800</u>
A03805	Travelling Allowance			56,000	56,000	39,200
002	T.A. to Government Servants			56,000		39,200

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SN7014	ON FARM WATER MANAGEMENT DISTRICT SHERANI (OLD DDO SN4024)						
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				274,000	274,000	246,600
A039	TOTAL GENERAL				<u>65,000</u>	<u>65,000</u>	<u>40,500</u>
A03901	Stationery				40,000	40,000	36,000
A03902	Printing & Publication				5,000	5,000	4,500
A03970	Others				20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>138,000</u>	<u>138,000</u>	<u>131,100</u>
A130	TOTAL TRANSPORT				<u>69,000</u>	<u>69,000</u>	<u>62,100</u>
A13001	Transport				69,000	69,000	62,100
A131	TOTAL MACHINERY AND EQUIPMENT				<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment				36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT SHERANI (OLD DDO SN4024)					14,759,000	17,987,559	16,742,219

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SN7037	AGRICULTURE ENGINEER SHERANI (OLD DDO SN4090)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,873,000</u>	<u>17,989,000</u>	<u>19,848,351</u>
A011	TOTAL PAY		25	25	<u>12,500,000</u>	<u>9,158,000</u>	<u>12,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,000,000</u>	<u>4,003,000</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,000,000</u>	<u>4,003,000</u>	<u>4,000,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,500,000</u>	<u>5,155,000</u>	<u>8,500,000</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>8,500,000</u>	<u>5,155,000</u>	<u>8,500,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	3	3			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	5	5			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	1	1			
D127	Dozer Cleaner	(BPS-02)	2	2			
H030	Helper	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7037	AGRICULTURE ENGINEER SHERANI (OLD DDO SN4090)					
A012	TOTAL ALLOWANCES			<u>5,373,000</u>	<u>8,831,000</u>	<u>7,348,351</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,373,000</u>	<u>8,831,000</u>	<u>7,348,351</u>
A01202	House Rent Allowance			750,000	568,000	750,000
A01203	Conveyance Allowance			800,000	718,000	800,000
A01206	Local Compensatory Allowance				78,000	
A01207	Washing Allowance			10,000	13,000	10,200
A01208	Dress Allowance			2,000	27,000	2,040
A0120Q	Fixed Daily Allowance			6,000	41,000	6,120
A01211	Hill Allowance			5,000	53,000	5,100
A01216	Qualification allowance				55,000	
A01217	Medical Allowance			700,000	446,000	700,000
A01226	Computer allowance			8,000	5,000	8,000
A01229	Special compensation allowance			42,000	150,000	42,840
A0124C	Disparity Reduction Allowance			850,000	1,039,000	867,000
A0124R	Adhoc Relief 2022			900,000	864,000	900,000
A0124X	Adhoc Relief Allowance 2023			1,300,000	2,849,000	1,326,000
A0125E	Adhoc Relief Allowance-2024				1,925,000	1,931,051
A03	TOTAL OPERATING EXPENSES			<u>22,365,000</u>	<u>22,365,000</u>	<u>17,172,243</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>186,000</u>	<u>178,500</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			160,000	160,000	160,000
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,084,000</u>	<u>22,084,000</u>	<u>16,939,743</u>
A03805	Travelling Allowance			84,000	84,000	58,800
002	T.A. to Government Servants			84,000		58,800

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SN7037	AGRICULTURE ENGINEER SHERANI (OLD DDO SN4090)					
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			21,750,000	21,750,000	16,655,943
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>36,000</u>
A03901	Stationery			40,000	40,000	36,000
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,065,000</u>	<u>1,744,000</u>	<u>1,914,600</u>
A130	TOTAL TRANSPORT			<u>1,504,000</u>	<u>1,183,000</u>	<u>1,353,600</u>
A13001	Transport			1,504,000	1,183,000	1,353,600
001	Repair of Transport			220,000		198,000
002	Spare Parts of Dozers			1,284,000		1,155,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A13101	Machinery & Equipment			528,000	528,000	528,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER SHERANI (OLD DDO SN4090)				42,303,000	42,098,000	38,935,194

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SP7048	DEPUTY DIRECTOR AGRICULTURE OFWM SOHBATPUR (OLD DDO SP4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,072,500</u>	<u>4,647,000</u>	<u>6,976,797</u>
A011	TOTAL PAY		10	10	<u>3,783,500</u>	<u>2,414,000</u>	<u>4,252,487</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,716,500</u>	<u>1,151,000</u>	<u>2,723,550</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,575,500</u>	<u>1,133,000</u>	<u>2,575,500</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A01102	Personal pay				141,000	18,000	148,050
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,067,000</u>	<u>1,263,000</u>	<u>1,528,937</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>635,000</u>	<u>1,263,000</u>	<u>1,096,937</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C339	Class-IV Servant (Contingent)	Class IV (Contract)	2	2			
A01156	Total Pay of contract staff				<u>432,000</u>		<u>432,000</u>
A012	TOTAL ALLOWANCES				<u>2,289,000</u>	<u>2,233,000</u>	<u>2,724,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,289,000</u>	<u>2,233,000</u>	<u>2,724,310</u>
A01202	House Rent Allowance				185,000	159,000	185,000
A01203	Conveyance Allowance				127,000	206,000	129,540
A01206	Local Compensatory Allowance					13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7048	DEPUTY DIRECTOR AGRICULTURE OFWM SOHBATPUR (OLD DDO SP4061)					
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			3,000	2,000	3,000
A01216	Qualification allowance			9,000		9,000
A01217	Medical Allowance			118,000	113,000	118,000
A01222	Hardship allowance			2,000	1,000	2,000
A01226	Computer allowance				19,000	
A01229	Special compensation allowance			38,000	41,000	38,760
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			17,000		17,000
A0124C	Disparity Reduction Allowance			338,000	303,000	338,000
A0124R	Adhoc Relief 2022			345,000	220,000	345,000
A0124X	Adhoc Relief Allowance 2023			1,077,000	708,000	1,077,000
A0125E	Adhoc Relief Allowance-2024				440,000	432,010
A01270	Other			16,000	6,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>626,000</u>	<u>498,600</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>28,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>179,000</u>	<u>179,000</u>	<u>160,000</u>
A03301	Gas			40,000	40,000	40,000
A03303	Electricity			101,000	101,000	101,000
A03304	Hot and cold weather charges			38,000	38,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>294,000</u>	<u>294,000</u>	<u>245,400</u>
A03805	Travelling Allowance			96,000	96,000	67,200
002	T.A. to Government Servants			96,000		67,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,000	198,000	178,200

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7048	DEPUTY DIRECTOR AGRICULTURE OFWM SOHBATPUR (OLD DDO SP4061)					
A039	TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>64,800</u>
A03901	Stationery			51,000	51,000	45,900
A03902	Printing & Publication			21,000	21,000	18,900
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>179,000</u>	<u>179,000</u>	<u>169,300</u>
A130	TOTAL TRANSPORT			<u>97,000</u>	<u>97,000</u>	<u>87,300</u>
A13001	Transport			97,000	97,000	87,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery & Equipment			49,000	49,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE OFWM SOHBATPUR (OLD DDO SP4061)				6,877,500	5,452,000	7,644,697

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SP7049	DEPUTY DIRECTOR AGRICULTURE EXTENSION SOHBATPUR (OLD DDO SP4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,652,000</u>	<u>16,917,000</u>	<u>12,876,032</u>
A011	TOTAL PAY		24	24	<u>5,147,000</u>	<u>8,352,000</u>	<u>7,784,245</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,347,000</u>	<u>2,849,000</u>	<u>2,858,844</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,152,000</u>	<u>2,475,000</u>	<u>2,471,520</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	1	1			
A01102	Personal pay				195,000	374,000	387,324
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,800,000</u>	<u>5,503,000</u>	<u>4,925,401</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>2,800,000</u>	<u>5,503,000</u>	<u>4,925,401</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	8	8			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>3,505,000</u>	<u>8,565,000</u>	<u>5,091,787</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,492,000</u>	<u>8,552,000</u>	<u>5,078,787</u>
A01202	House Rent Allowance				300,000	597,000	306,000
A01203	Conveyance Allowance				250,000	765,000	255,000
A01206	Local Compensatory Allowance					87,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7049	DEPUTY DIRECTOR AGRICULTURE EXTENSION SOHBATPUR (OLD DDO SP4062)					
A01207	Washing Allowance			6,000	10,000	6,120
A01208	Dress Allowance			6,000	15,000	6,120
A0120Q	Fixed Daily Allowance			4,000	3,000	4,000
A01211	Hill Allowance			9,000		9,000
A01217	Medical Allowance			250,000	576,000	255,000
A01222	Hardship allowance			2,000	2,000	2,000
A01226	Computer allowance				8,000	
A01229	Special compensation allowance			56,000	134,000	57,120
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			12,000	7,000	12,000
A0124C	Disparity Reduction Allowance			700,000	1,251,000	714,000
A0124R	Adhoc Relief 2022			750,000	796,000	750,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	2,669,000	1,122,000
A0125E	Adhoc Relief Allowance-2024				1,548,000	1,532,487
A01270	Other			5,000	36,000	5,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01277	Contingent paid staff			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>332,700</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>16,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			18,000	18,000	11,700
A033	TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>108,000</u>
A03301	Gas			23,000	23,000	23,000
A03303	Electricity			82,000	82,000	82,000
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>213,000</u>	<u>176,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7049	DEPUTY DIRECTOR AGRICULTURE EXTENSION SOHBATPUR (OLD DDO SP4062)					
A03805	Travelling Allowance			76,000	76,000	53,200
002	T.A. to Government Servants			76,000		53,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			137,000	137,000	123,300
A039	TOTAL GENERAL			55,000	55,000	31,500
A03901	Stationery			32,000	32,000	28,800
A03902	Printing & Publication			3,000	3,000	2,700
A03970	Others			20,000	20,000	
003	Others			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			137,000	137,000	130,200
A130	TOTAL TRANSPORT			68,000	68,000	61,200
A13001	Transport			68,000	68,000	61,200
A131	TOTAL MACHINERY AND EQUIPMENT			36,000	36,000	36,000
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR AGRICULTURE EXTENSION SOHBATPUR (OLD DDO SP4062)				9,191,000	17,456,000	13,338,932

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SP7062	AGRICULTURE ENGINEER SOHBATPUR (OLD DDO SP4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,157,000</u>	<u>23,770,000</u>	<u>27,555,643</u>
A011	TOTAL PAY		38	38	<u>18,000,000</u>	<u>11,494,000</u>	<u>18,687,024</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,500,000</u>	<u>5,195,000</u>	<u>5,187,024</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,500,000</u>	<u>5,195,000</u>	<u>5,187,024</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>13,500,000</u>	<u>6,299,000</u>	<u>13,500,000</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>13,500,000</u>	<u>6,291,000</u>	<u>13,500,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	6	6			
F037	Fitter	(BPS-05)	2	2			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	3	3			
D127	Dozer Cleaner	(BPS-02)	5	5			
H030	Helper	(BPS-02)	1	1			
M088	MT Cleaners	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	4	4			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
SP7062	AGRICULTURE ENGINEER SOHBATPUR (OLD DDO SP4082)						
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					8,000	
A012	TOTAL ALLOWANCES				<u>6,157,000</u>	<u>12,276,000</u>	<u>8,868,619</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,157,000</u>	<u>12,276,000</u>	<u>8,868,619</u>
A01202	House Rent Allowance				1,200,000	687,000	1,200,000
A01203	Conveyance Allowance				1,300,000	836,000	1,300,000
A01206	Local Compensatory Allowance					24,000	
A01207	Washing Allowance					20,000	
A01208	Dress Allowance					28,000	
A0120Q	Fixed Daily Allowance				6,000	77,000	6,120
A01211	Hill Allowance					2,000	
A01217	Medical Allowance				950,000	537,000	950,000
A01222	Hardship allowance					3,000	
A01226	Computer allowance				17,000	8,000	17,000
A01229	Special compensation allowance				32,000	813,000	32,640
A01239	Special Allowance					9,000	
A01242	Consolidation Travelling Allowance					3,000	
A0124C	Disparity Reduction Allowance				800,000	1,423,000	816,000
A0124R	Adhoc Relief 2022				850,000	1,638,000	867,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	3,544,000	1,020,000
A0125E	Adhoc Relief Allowance-2024					2,598,000	2,657,819
A01270	Other				2,000	26,000	2,040
A03	TOTAL OPERATING EXPENSES				<u>16,881,500</u>	<u>16,881,500</u>	<u>12,817,243</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>225,500</u>	<u>225,500</u>	<u>218,000</u>
A03302	Water				10,500	10,500	10,500
A03303	Electricity				200,000	200,000	200,000
A03304	Hot and cold weather charges				15,000	15,000	7,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7062	AGRICULTURE ENGINEER SOHBATPUR (OLD DDO SP4082)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,592,000</u>	<u>16,592,000</u>	<u>12,546,143</u>
A03805	Travelling Allowance			84,000	84,000	58,800
002	T.A. to Government Servants			84,000		58,800
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			16,258,000	16,258,000	12,262,343
A039	TOTAL GENERAL			<u>39,000</u>	<u>39,000</u>	<u>35,100</u>
A03901	Stationery			39,000	39,000	35,100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,277,000</u>	<u>1,114,500</u>	<u>1,188,900</u>
A130	TOTAL TRANSPORT			<u>881,000</u>	<u>718,500</u>	<u>792,900</u>
A13001	Transport			881,000	718,500	792,900
001	Repair of Transport			231,000		
002	Spare Parts of Dozers			650,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A13101	Machinery & Equipment			363,000	363,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER SOHBATPUR (OLD DDO SP4082)				42,315,500	41,766,000	41,561,786

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7064	CROP REPORTING SERVICES SOHBATPUR (OLD DDO SP4084)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,071,000</u>	<u>4,683,000</u>	<u>5,769,178</u>
A011	TOTAL PAY	9	10	<u>2,065,000</u>	<u>2,278,000</u>	<u>4,165,574</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,419,000</u>		<u>1,425,150</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,296,000</u>		<u>1,296,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A01102	Personal pay			123,000		129,150
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>646,000</u>	<u>2,278,000</u>	<u>2,740,424</u>
A01151	Total Basic Pay of Other Staff	8	9	<u>646,000</u>	<u>2,270,000</u>	<u>2,740,424</u>
J014	Junior Clerk (BPS-11)		1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	7	7			
A01152	Personal pay				8,000	
A012	TOTAL ALLOWANCES			<u>1,006,000</u>	<u>2,405,000</u>	<u>1,603,604</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,006,000</u>	<u>2,405,000</u>	<u>1,603,604</u>
A01202	House Rent Allowance			88,000	151,000	89,760
A01203	Conveyance Allowance			70,000	200,000	71,400
A01206	Local Compensatory Allowance				7,000	
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			57,000	140,000	58,140
A01222	Hardship allowance			3,000		3,000
A01229	Special compensation allowance			36,000	57,000	36,720
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			65,000	309,000	66,300

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
SP7064	CROP REPORTING SERVICES SOHBATPUR (OLD DDO SP4084)					
A0124R	Adhoc Relief 2022			63,000	212,000	64,260
A0124X	Adhoc Relief Allowance 2023			600,000	748,000	612,000
A0125E	Adhoc Relief Allowance-2024				569,000	578,024
A01270	Other			12,000	10,000	12,000
CROP REPORTING SERVICES SOHBATPUR (OLD DDO SP4084)				3,071,000	4,683,000	5,769,178

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7026	AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,085,000</u>	<u>115,409,486</u>	<u>111,822,384</u>
A011	TOTAL PAY		181	181	<u>20,490,000</u>	<u>55,952,000</u>	<u>56,424,279</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>15,936,000</u>	<u>14,096,000</u>	<u>15,939,600</u>
A01101	Total Basic Pay Of Officer		20	20	<u>15,864,000</u>	<u>14,096,000</u>	<u>15,864,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	14	14			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A01102	Personal pay				72,000		75,600
A011-2	TOTAL PAY OF OTHER STAFF		161	161	<u>4,554,000</u>	<u>41,856,000</u>	<u>40,484,679</u>
A01151	Total Basic Pay of Other Staff		161	161	<u>4,500,000</u>	<u>41,778,000</u>	<u>40,405,928</u>
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
S027	Security Assistant	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	6	6			
S171	Sub-Engineer	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	2	2			
C149	Crane Operator	(BPS-08)	1	1			
D073	Diesel Mechanics	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7026	AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)						
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	2	2			
M007	Machinest	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	6	6			
P105	Pump Mechanics	(BPS-08)	1	1			
T065	Turner	(BPS-08)	2	2			
W013	Welder	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	24	24			
S081	Senior Store Keeper	(BPS-06)	1	1			
B021	Bench Fitter	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	7	7			
J036	Junior Store Keeper	(BPS-05)	2	2			
T035	Time Keeper	(BPS-05)	1	1			
J038	Junior Supervisor	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	9	9			
D127	Dozer Cleaner	(BPS-02)	29	29			
H001	Hammerman	(BPS-02)	1	1			
H030	Helper	(BPS-02)	11	11			
M088	MT Cleaners	(BPS-02)	4	4			
S097	Service Man	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	8	8			
S154	Store Cooly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
H090	Helper (Contingent)	(Fixed)	1	1			
M199	M.T Driver (Contingent)	(Fixed)	1	1			
M203	M.T Cleaner (Contingent)	(Fixed)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7026	AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)						
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
A01152	Personal pay				54,000	78,000	78,751
A012	TOTAL ALLOWANCES				<u>42,595,000</u>	<u>59,457,486</u>	<u>55,398,105</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,595,000</u>	<u>55,356,000</u>	<u>55,398,105</u>
A01202	House Rent Allowance				3,300,000	3,090,000	3,300,000
A01203	Conveyance Allowance				4,200,000	4,273,000	4,200,000
A01206	Local Compensatory Allowance				43,000	251,000	43,860
A01207	Washing Allowance				48,000	77,000	48,960
A01208	Dress Allowance				147,000	158,000	149,940
A0120Q	Fixed Daily Allowance				479,000	529,000	488,580
A01211	Hill Allowance				6,000		6,000
A01216	Qualification allowance				63,000	20,000	63,000
A01217	Medical Allowance				2,800,000	2,915,000	2,800,000
A01222	Hardship allowance				7,000	1,000	7,000
A01226	Computer allowance				8,000	8,000	8,000
A01229	Special compensation allowance				1,230,000	1,068,000	1,230,000
A01239	Special Allowance				37,000	112,000	37,740
A0124C	Disparity Reduction Allowance				6,598,000	6,565,000	6,598,000
A0124R	Adhoc Relief 2022				5,619,000	5,646,000	5,619,000
A0124X	Adhoc Relief Allowance 2023				18,000,000	18,040,000	18,000,000
A0125E	Adhoc Relief Allowance-2024					12,592,000	12,787,885
A01265	Cash Handling Allowance				3,000	3,000	3,000
A01270	Other				7,000	8,000	7,140
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,101,486</u>	
A01274	Medical charges					4,101,486	
A03	TOTAL OPERATING EXPENSES				<u>106,286,000</u>	<u>106,286,000</u>	<u>84,337,443</u>
A032	TOTAL COMMUNICATIONS				<u>215,000</u>	<u>215,000</u>	<u>141,500</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				210,000	210,000	136,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7026	AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)					
A033	TOTAL UTILITIES			<u>814,000</u>	<u>814,000</u>	<u>735,000</u>
A03302	Water			30,000	30,000	30,000
A03303	Electricity			626,000	626,000	626,000
A03304	Hot and cold weather charges			158,000	158,000	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,102,000</u>	<u>105,102,000</u>	<u>83,339,443</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			104,621,000	104,621,000	82,952,743
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>121,500</u>
A03901	Stationery			135,000	135,000	121,500
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,627,000</u>	<u>6,627,000</u>	<u>7,131,500</u>
A130	TOTAL TRANSPORT			<u>4,955,000</u>	<u>3,955,000</u>	<u>4,459,500</u>
A13001	Transport			4,955,000	3,955,000	4,459,500
001	Repair of Transport			955,000		859,500
002	Spare Parts of Dozers			4,000,000		3,600,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7026	AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,629,000</u>	<u>2,629,000</u>	<u>2,629,000</u>
A13101	Machinery & Equipment			2,629,000	2,629,000	2,629,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture & Fixture			43,000	43,000	43,000
AGRICULTURAL ENGINEER TURBAT (OLD DDO TB4032)				176,998,000	230,722,486	203,291,327

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7027	CROP REPORTING SERVICES KECH (OLD DDO TB4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,475,500</u>	<u>19,752,246</u>	<u>20,473,909</u>
A011	TOTAL PAY		29	28	<u>11,387,000</u>	<u>9,954,000</u>	<u>9,951,400</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>3,459,000</u>	<u>2,853,000</u>	<u>2,022,050</u>
A01101	Total Basic Pay Of Officer		7	6	<u>3,438,000</u>	<u>2,853,000</u>	<u>2,000,000</u>
D526	Director (Statistics) (BPS-19)		1	1			
D045	Deputy Director Agriculture Statistics (BPS-18)		2	1			
A100	Assistant Director Agriculture Statistics (BPS-17)		2	2			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				21,000		22,050
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,928,000</u>	<u>7,101,000</u>	<u>7,929,350</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>7,883,000</u>	<u>7,044,000</u>	<u>7,883,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S239	Senior Crop Reporter (BPS-11)		1	1			
C182	Crop Reporter (BPS-06)		14	14			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
A01152	Personal pay				15,000	14,000	15,750
A01153	Special pay				30,000	43,000	30,600
A012	TOTAL ALLOWANCES				<u>8,088,500</u>	<u>9,798,246</u>	<u>10,522,509</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,088,500</u>	<u>9,625,000</u>	<u>10,522,509</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7027	CROP REPORTING SERVICES KECH (OLD DDO TB4033)					
A01202	House Rent Allowance			669,000	544,000	669,000
A01203	Conveyance Allowance			771,000	723,000	771,000
A01206	Local Compensatory Allowance			14,000	6,000	14,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			6,000	4,000	6,000
A0120Q	Fixed Daily Allowance			20,000	18,000	20,000
A01217	Medical Allowance			477,000	445,000	477,000
A01229	Special compensation allowance			282,000	228,000	282,000
A01239	Special Allowance			55,000	9,000	55,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,281,000	1,131,000	1,281,000
A0124R	Adhoc Relief 2022			1,053,000	926,000	1,053,000
A0124X	Adhoc Relief Allowance 2023			3,434,000	3,211,000	3,434,000
A0125E	Adhoc Relief Allowance-2024				2,372,000	2,434,009
A01265	Cash Handling Allowance			3,000	3,000	3,000
A01270	Other			1,500	2,000	1,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>173,246</u>	
A01274	Medical charges				173,246	
A03	TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>343,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>28,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>189,000</u>	<u>132,300</u>
A03805	Travelling Allowance			189,000	189,000	132,300
002	T.A. to Government Servants			189,000		132,300

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7027	CROP REPORTING SERVICES KECH (OLD DDO TB4033)					
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>60,300</u>
A03901	Stationery			67,000	67,000	60,300
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES KECH (OLD DDO TB4033)				19,887,500	20,164,246	20,766,909

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7028	AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,663,000.</u>	<u>153,783,643.</u>	<u>149,909,488.</u>
A011	TOTAL PAY		219	218	<u>79,982,000.</u>	<u>77,239,000.</u>	<u>80,307,752.</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>24,943,000.</u>	<u>25,285,000.</u>	<u>25,217,460.</u>
A01101	Total Basic Pay Of Officer		32	32	<u>24,943,000.</u>	<u>25,262,000.</u>	<u>25,217,460.</u>
D100	Director Research	(BPS-19)	1	1			
A031	Agriculture Chemist	(BPS-18)	1	1			
A034	Agronomist	(BPS-18)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D164	Dy: Director Agri: Res: (Quality Control)	(BPS-18)	1	1			
E030	Entomologist	(BPS-18)	1	1			
H040	Horticulturist	(BPS-18)	6	6			
P037	Plant Pathologist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	8	8			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay					23,000	
A011-2	TOTAL PAY OF OTHER STAFF		187	186	<u>55,039,000.</u>	<u>51,954,000.</u>	<u>55,090,292.</u>
A01151	Total Basic Pay of Other Staff		187	186	<u>55,000,000.</u>	<u>51,868,000.</u>	<u>55,000,000.</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7028	AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)						
M027	Market Intelligence Inspector	(BPS-15)	2	2			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
F023	Field Supervisor	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	12	12			
S167	Sub Engineer	(BPS-11)	1	1			
L001	Lab Technician Female	(BPS-09)	4	4			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	24	24			
F021	Field Man	(BPS-06)	19	19			
L003	Lab: Assistant (Female)	(BPS-06)	5	5			
L004	Lab: Assistant Male	(BPS-06)	10	10			
S157	Store Keeper	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	5	5			
F037	Fitter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	4	4			
D143	Driver	(BPS-04)	8	8			
C081	Cleaner	(BPS-02)	3	3			
L008	Laboratory Attendant	(BPS-02)	4	4			
P119	Pollinator	(BPS-02)	8	8			
B019	Beldar	(BPS-01)	33	33			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7028	AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)						
C064	Chowkidar	(BPS-01)	11	11			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
B085	Beldar (Contingent)	(Fixed)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
LI181		(Fixed)	1				
N046	Naib Qasid (Contingent)	(Fixed)	1	1			
S455	Sweeper (Contingent)	(Fixed)	1	1			
A01152	Personal pay				39,000	86,000	90,292
A012	TOTAL ALLOWANCES				<u>50,681,000</u>	<u>76,544,643</u>	<u>69,601,736</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,681,000</u>	<u>73,637,000</u>	<u>69,601,736</u>
A01202	House Rent Allowance				4,500,000	4,142,000	4,500,000
A01203	Conveyance Allowance				6,500,000	5,412,000	6,500,000
A01206	Local Compensatory Allowance				2,761,000	84,000	2,761,000
A01207	Washing Allowance				48,000	40,000	48,000
A01208	Dress Allowance				136,000	119,000	136,000
A0120Q	Fixed Daily Allowance				186,000	166,000	186,000
A01217	Medical Allowance				4,522,000	3,432,000	4,522,000
A01222	Hardship allowance				56,000	36,000	56,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01226	Computer allowance				27,000	44,000	27,540
A01229	Special compensation allowance				1,364,000	1,297,000	1,364,000
A0122N	Special Conveyance Allowance to Disbale Employee					325,000	
A01239	Special Allowance				546,000		546,000
A01242	Consolidation Travelling Allowance				201,000		201,000
A0124C	Disparity Reduction Allowance				8,747,000	8,900,000	8,921,940
A0124R	Adhoc Relief 2022				7,080,000	7,248,000	7,221,600
A0124X	Adhoc Relief Allowance 2023				14,000,000	24,567,000	14,280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7028	AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)					
A0125E	Adhoc Relief Allowance-2024				17,819,000	18,323,656
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,907,643</u>	
A01274	Medical charges				2,907,643	
A03	TOTAL OPERATING EXPENSES			<u>5,878,000</u>	<u>5,878,000</u>	<u>5,599,100</u>
A033	TOTAL UTILITIES			<u>4,430,000</u>	<u>4,430,000</u>	<u>4,384,000</u>
A03303	Electricity			4,338,000	4,338,000	4,338,000
A03304	Hot and cold weather charges			92,000	92,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,143,000</u>	<u>1,143,000</u>	<u>988,000</u>
A03805	Travelling Allowance			240,000	240,000	168,000
002	T.A. to Government Servants			240,000		168,000
A03806	Transportation of Goods			73,000	73,000	73,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			830,000	830,000	747,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>227,100</u>
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			126,000	126,000	66,000
003	Others			60,000		
093	Land Development			66,000		66,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>200,000</u>	
A09302	Fertilizer				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7028	AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>835,000</u>	<u>835,000</u>	<u>797,800</u>
A130	TOTAL TRANSPORT			<u>372,000</u>	<u>372,000</u>	<u>334,800</u>
A13001	Transport			372,000	372,000	334,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>411,000</u>	<u>411,000</u>	<u>411,000</u>
A13101	Machinery & Equipment			411,000	411,000	411,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture & Fixture			52,000	52,000	52,000
AGRICULTURE RESEARCH DATES TURBAT TURBAT (OLD DDO TB4034)				137,376,000	160,696,643	156,306,388

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7029	AGRICULTURE DATE FARM TURBAT (OLD DDO TB4037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,913,500</u>	<u>99,866,483</u>	<u>110,114,133</u>
A011	TOTAL PAY		171	171	<u>53,117,000</u>	<u>49,249,000</u>	<u>53,210,540</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,533,000</u>	<u>5,853,000</u>	<u>7,620,190</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,486,000</u>	<u>5,720,000</u>	<u>7,486,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				47,000	133,000	134,190
A011-2	TOTAL PAY OF OTHER STAFF		163	163	<u>45,584,000</u>	<u>43,396,000</u>	<u>45,590,350</u>
A01151	Total Basic Pay of Other Staff		<u>163</u>	<u>163</u>	<u>45,448,000</u>	<u>43,332,000</u>	<u>45,448,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A213	Agriculture Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S171	Sub-Engineer	(BPS-11)	3	3			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	7	7			
F020	Field Assistant	(BPS-06)	34	34			
F021	Field Man	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	7	7			
T042	Tractor Driver	(BPS-05)	7	7			
V010	Vehicle Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	9	9			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7029	AGRICULTURE DATE FARM TURBAT (OLD DDO TB4037)						
H030	Helper	(BPS-02)	6	6			
B019	Beldar	(BPS-01)	59	59			
C064	Chowkidar	(BPS-01)	6	6			
L028	Lavy Speoy	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				127,000	64,000	133,350
A01153	Special pay				9,000		9,000
A012	TOTAL ALLOWANCES				<u>44,796,500</u>	<u>50,617,483</u>	<u>56,903,593</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,796,500</u>	<u>49,483,000</u>	<u>56,903,593</u>
A01202	House Rent Allowance				4,196,000	2,829,000	4,196,000
A01203	Conveyance Allowance				4,550,000	3,705,000	4,550,000
A01206	Local Compensatory Allowance				2,196,000	168,000	2,196,000
A01207	Washing Allowance				37,000	31,000	37,000
A01208	Dress Allowance				197,000	162,000	197,000
A0120Q	Fixed Daily Allowance				227,000	198,000	227,000
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				2,989,000	2,700,000	2,989,000
A01222	Hardship allowance				38,000	15,000	38,000
A01226	Computer allowance				9,000	8,000	9,000
A01229	Special compensation allowance				1,254,000	1,003,000	1,254,000
A01239	Special Allowance				259,000		259,000
A01242	Consolidation Travelling Allowance				2,131,000		2,131,000
A0124C	Disparity Reduction Allowance				5,960,000	5,759,000	5,960,000
A0124R	Adhoc Relief 2022				5,017,000	4,904,000	5,017,000
A0124X	Adhoc Relief Allowance 2023				15,554,000	16,253,000	15,865,080
A0125E	Adhoc Relief Allowance-2024					11,566,000	11,792,503
A01264	Technical Allowance					2,000	
A01265	Cash Handling Allowance				4,000		4,000
A01270	Other				175,500	180,000	179,010

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7029	AGRICULTURE DATE FARM TURBAT (OLD DDO TB4037)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,134,483</u>	
A01274	Medical charges				1,134,483	
A03	TOTAL OPERATING EXPENSES			<u>2,873,000</u>	<u>2,873,000</u>	<u>2,708,750</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>1,960,000</u>	<u>1,960,000</u>	<u>1,937,500</u>
A03303	Electricity			1,915,000	1,915,000	1,915,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>612,800</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03806	Transportation of Goods			52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			501,000	501,000	450,900
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>115,100</u>
A03901	Stationery			53,000	53,000	47,700
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			60,000	60,000	44,000
003	Others			16,000		
012	Empty Gunny Bags			44,000		44,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7029	AGRICULTURE DATE FARM TURBAT (OLD DDO TB4037)					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>614,000</u>	<u>614,000</u>	<u>573,700</u>
A130	TOTAL TRANSPORT			<u>253,000</u>	<u>253,000</u>	<u>227,700</u>
A13001	Transport			253,000	253,000	227,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>313,000</u>
A13101	Machinery & Equipment			278,000	278,000	278,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE DATE FARM TURBAT (OLD DDO TB4037)				101,400,500	104,453,483	113,396,583

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7035	SUPERINTENDING ENGINEER MEKRAN AT TURBAT (OLD DDO TB4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,032,000</u>	<u>5,359,000</u>	<u>4,579,362</u>
A011	TOTAL PAY		3	3	<u>2,754,000</u>	<u>2,918,000</u>	<u>2,754,220</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,509,000</u>	<u>2,672,000</u>	<u>2,509,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,509,000</u>	<u>2,672,000</u>	<u>2,509,000</u>
S181	Superintending Engineer (BPS-19)		1	1			
A208	Asstt: Agric: Engineer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>245,000</u>	<u>246,000</u>	<u>245,220</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>245,000</u>	<u>246,000</u>	<u>245,220</u>
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,278,000</u>	<u>2,441,000</u>	<u>1,825,142</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,278,000</u>	<u>2,441,000</u>	<u>1,825,142</u>
A01202	House Rent Allowance				114,000	162,000	116,280
A01203	Conveyance Allowance				29,000	167,000	29,580
A01206	Local Compensatory Allowance				4,000	18,000	4,080
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				82,000	90,000	82,000
A01224	Entertainment allowance				7,000		7,000
A01229	Special compensation allowance				11,000	19,000	11,220
A0124C	Disparity Reduction Allowance				176,000	286,000	179,520
A0124R	Adhoc Relief 2022				199,000	317,000	202,980
A0124X	Adhoc Relief Allowance 2023				650,000	855,000	663,000
A0125E	Adhoc Relief Allowance-2024					524,000	523,482

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7035	SUPERINTENDING ENGINEER MEKRAN AT TURBAT (OLD DDO TB4047)					
A03	TOTAL OPERATING EXPENSES			<u>651,000</u>	<u>651,000</u>	<u>514,750</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>18,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>536,000</u>	<u>536,000</u>	<u>451,000</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,000	379,000	341,100
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>35,100</u>
A03901	Stationery			39,000	39,000	35,100
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>318,000</u>	<u>318,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A13001	Transport			200,000	200,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7035	SUPERINTENDING ENGINEER MEKRAN AT TURBAT (OLD DDO TB4047)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	SUPERINTENDING ENGINEER MEKRAN AT TURBAT (OLD DDO TB4047)			5,001,000	6,328,000	5,392,112

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7040	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION MEKLAN (OLD DDO TB4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,643,000</u>	<u>2,620,000</u>	<u>6,983,965</u>
A011	TOTAL PAY		10	10	<u>4,624,000</u>	<u>1,297,000</u>	<u>4,626,800</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,564,000</u>	<u>513,000</u>	<u>2,566,800</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,508,000</u>	<u>513,000</u>	<u>2,508,000</u>
D081	Director Agriculture	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				56,000		58,800
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,060,000</u>	<u>784,000</u>	<u>2,060,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,060,000</u>	<u>784,000</u>	<u>2,060,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,019,000</u>	<u>1,323,000</u>	<u>2,357,165</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,019,000</u>	<u>1,323,000</u>	<u>2,357,165</u>
A01202	House Rent Allowance				168,000	77,000	168,000
A01203	Conveyance Allowance				228,000	116,000	228,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				4,000	3,000	4,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7040	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION MEKRAN (OLD DDO TB4053)					
A0120Q	Fixed Daily Allowance			11,000	10,000	11,000
A01216	Qualification allowance			7,000		7,000
A01217	Medical Allowance			120,000	66,000	120,000
A01222	Hardship allowance			6,000		6,000
A01224	Entertainment allowance			5,000		5,000
A01229	Special compensation allowance			61,000	30,000	61,000
A01239	Special Allowance			44,000		44,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			265,000	157,000	265,000
A0124R	Adhoc Relief 2022			243,000	118,000	243,000
A0124X	Adhoc Relief Allowance 2023			846,000	421,000	846,000
A0125E	Adhoc Relief Allowance-2024				324,000	338,165
A03	TOTAL OPERATING EXPENSES			<u>1,037,000</u>	<u>1,037,000</u>	<u>867,600</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>57,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			80,000	80,000	52,000
A033	TOTAL UTILITIES			<u>182,000</u>	<u>182,000</u>	<u>176,000</u>
A03303	Electricity			170,000	170,000	170,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,000</u>	<u>642,000</u>	<u>546,400</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			485,000	485,000	436,500
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>88,200</u>
A03901	Stationery			76,000	76,000	68,400
A03902	Printing & Publication			22,000	22,000	19,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7040	DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION MEKRAN (OLD DDO TB4053)						
A03970	Others			30,000	30,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,800</u>	<u>283,800</u>	<u>265,980</u>	
A130	TOTAL TRANSPORT			<u>178,200</u>	<u>178,200</u>	<u>160,380</u>	
A13001	Transport			178,200	178,200	160,380	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>	
A13101	Machinery & Equipment			72,600	72,600	72,600	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	33,000	
DIVISIONAL DIRECTORATE OF AGRICULTURE EXTENSION MEKRAN (OLD DDO TB4053)					7,963,800	3,940,800	8,117,545

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7067	DEPUTY DIRECTOR AGRICULTURE TURBAT (OLD DDO TB4091)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,246,000</u>	<u>152,054,447</u>	<u>156,869,212</u>
A011	TOTAL PAY		<u>227</u>	<u>227</u>	<u>76,443,000</u>	<u>76,884,000</u>	<u>77,551,856</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>16,196,000</u>	<u>19,386,000</u>	<u>17,291,914</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>16,111,000</u>	<u>19,164,000</u>	<u>17,152,356</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	12	12			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				85,000	222,000	139,558
A011-2	TOTAL PAY OF OTHER STAFF		<u>209</u>	<u>209</u>	<u>60,247,000</u>	<u>57,498,000</u>	<u>60,259,942</u>
A01151	Total Basic Pay of Other Staff		<u>209</u>	<u>209</u>	<u>60,000,000</u>	<u>57,269,000</u>	<u>60,000,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	8	8			
J014	Junior Clerk	(BPS-11)	16	16			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	65	65			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	5	5			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7067	DEPUTY DIRECTOR AGRICULTURE TURBAT (OLD DDO TB4091)						
C081	Cleaner	(BPS-02)	2	2			
H030	Helper	(BPS-02)	2	2			
L008	Laboratory Attendant	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	85	85			
C064	Chowkidar	(BPS-01)	6	6			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				216,000	220,000	228,942
A01153	Special pay				31,000	9,000	31,000
A012	TOTAL ALLOWANCES				<u>60,803,000</u>	<u>75,170,447</u>	<u>79,317,356</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,803,000</u>	<u>74,914,000</u>	<u>79,317,356</u>
A01202	House Rent Allowance				4,864,000	4,540,000	4,864,000
A01203	Conveyance Allowance				6,078,000	5,877,000	6,078,000
A01206	Local Compensatory Allowance				2,896,000	84,000	2,896,000
A01207	Washing Allowance				44,000	46,000	44,880
A01208	Dress Allowance				141,000	129,000	141,000
A0120Q	Fixed Daily Allowance				197,000	181,000	197,000
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				4,355,000	3,982,000	4,355,000
A01222	Hardship allowance				6,000	5,000	6,000
A01229	Special compensation allowance				1,732,000	1,562,000	1,732,000
A01230	Dusting allowance					1,000	
A01239	Special Allowance				616,000		616,000
A01242	Consolidation Travelling Allowance				165,000		165,000
A0124C	Disparity Reduction Allowance				9,031,000	9,070,000	9,031,000
A0124R	Adhoc Relief 2022				7,148,000	7,106,000	7,148,000
A0124X	Adhoc Relief Allowance 2023				23,000,000	24,228,000	23,460,000
A0125E	Adhoc Relief Allowance-2024					17,623,000	18,053,476
A01265	Cash Handling Allowance				7,000		7,000
A01270	Other				520,000	480,000	520,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7067	DEPUTY DIRECTOR AGRICULTURE TURBAT (OLD DDO TB4091)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>256,447</u>	
A01274	Medical charges				256,447	
A03	TOTAL OPERATING EXPENSES			<u>1,783,000</u>	<u>1,783,000</u>	<u>1,474,300</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>94,700</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			138,000	138,000	89,700
A033	TOTAL UTILITIES			<u>324,000</u>	<u>324,000</u>	<u>296,000</u>
A03303	Electricity			268,000	268,000	268,000
A03304	Hot and cold weather charges			56,000	56,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>981,000</u>	<u>981,000</u>	<u>836,100</u>
A03805	Travelling Allowance			234,000	234,000	163,800
002	T.A. to Government Servants			234,000		163,800
A03807	P.O.L Charges A.planes			747,000	747,000	672,300
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>335,000</u>	<u>335,000</u>	<u>247,500</u>
A03901	Stationery			213,000	213,000	191,700
A03902	Printing & Publication			62,000	62,000	55,800
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7067	DEPUTY DIRECTOR AGRICULTURE TURBAT (OLD DDO TB4091)					
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>500,000</u>	
A09302	Fertilizer				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>494,000</u>	<u>494,000</u>	<u>464,500</u>
A130	TOTAL TRANSPORT			<u>295,000</u>	<u>295,000</u>	<u>265,500</u>
A13001	Transport			295,000	295,000	265,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A13101	Machinery & Equipment			133,000	133,000	133,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DEPUTY DIRECTOR AGRICULTURE TURBAT (OLD DDO TB4091)				139,523,000	157,231,447	158,808,012

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7087	ON FARM WATER MANAGEMENT DISTRICT TURBAT (OLD DDO TB4116)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,202,000</u>	<u>66,971,443</u>	<u>72,763,662</u>
A011	TOTAL PAY		87	87	<u>35,874,000</u>	<u>34,167,000</u>	<u>37,437,932</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>14,373,000</u>	<u>16,017,000</u>	<u>15,936,882</u>
A01101	Total Basic Pay Of Officer		15	15	<u>14,310,000</u>	<u>15,976,000</u>	<u>15,870,732</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				63,000	41,000	66,150
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>21,501,000</u>	<u>18,150,000</u>	<u>21,501,050</u>
A01151	Total Basic Pay of Other Staff		72	72	<u>21,500,000</u>	<u>18,150,000</u>	<u>21,500,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	19	19			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	8	8			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-02)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7087	ON FARM WATER MANAGEMENT DISTRICT TURBAT (OLD DDO TB4116)						
H030	Helper	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	8	8			
R080	Road Man	(BPS-01)	21	21			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				1,000		1,050
A012	TOTAL ALLOWANCES				<u>27,328,000</u>	<u>32,804,443</u>	<u>35,325,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,328,000</u>	<u>32,209,000</u>	<u>35,325,730</u>
A01202	House Rent Allowance				2,200,000	1,812,000	2,200,000
A01203	Conveyance Allowance				2,625,000	2,402,000	2,625,000
A01206	Local Compensatory Allowance				1,178,000	21,000	1,178,000
A01207	Washing Allowance				18,000	14,000	18,000
A01208	Dress Allowance				50,000	41,000	50,000
A0120Q	Fixed Daily Allowance				58,000	49,000	58,000
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				1,605,000	1,444,000	1,605,000
A01222	Hardship allowance				4,000		4,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				723,000	627,000	723,000
A0122N	Special Conveyance Allowance to Disbaled Employee					48,000	
A01239	Special Allowance				368,000	35,000	368,000
A01242	Consolidation Travelling Allowance				54,000	2,000	54,000
A0124C	Disparity Reduction Allowance				3,928,000	3,766,000	3,928,000
A0124R	Adhoc Relief 2022				3,301,000	3,188,000	3,301,000
A0124X	Adhoc Relief Allowance 2023				11,000,000	10,683,000	11,000,000
A0125E	Adhoc Relief Allowance-2024					7,821,000	7,993,790
A01270	Other				197,000	241,000	200,940
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>595,443</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7087	ON FARM WATER MANAGEMENT DISTRICT TURBAT (OLD DDO TB4116)					
A01274	Medical charges				595,443	
A03	TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>618,000</u>	<u>497,750</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>23,850</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			29,000	29,000	18,850
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>459,000</u>	<u>387,900</u>
A03805	Travelling Allowance			126,000	126,000	88,200
002	T.A. to Government Servants			126,000		88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>36,000</u>
A03901	Stationery			39,000	39,000	35,100
A03902	Printing & Publication			1,000	1,000	900
A03970	Others			30,000	30,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7087	ON FARM WATER MANAGEMENT DISTRICT TURBAT (OLD DDO TB4116)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>241,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>144,000</u>
A13001	Transport			160,000	160,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery & Equipment			48,000	48,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT TURBAT (OLD DDO TB4116)				64,061,000	68,430,443	73,486,412

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7118	ECONOMIC & MARKET COMMITTEE TURBAT (OLD DDO TB4158)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,260,000</u>	<u>9,419,000</u>	<u>6,941,342</u>
A011	TOTAL PAY	19	19	<u>3,810,000</u>	<u>4,596,000</u>	<u>4,656,520</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,674,000</u>	<u>1,377,000</u>	<u>1,679,900</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,556,000</u>	<u>1,377,000</u>	<u>1,556,000</u>
S019	Secretary Market Committee (BPS-18)	1	1			
A01102	Personal pay			118,000		123,900
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>2,136,000</u>	<u>3,219,000</u>	<u>2,976,620</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>2,136,000</u>	<u>3,219,000</u>	<u>2,976,620</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S325	Sub Engineer (Electrical) (BPS-11)	1	1			
F092	Fee Collector (BPS-09)	3	3			
S168	Sub Inspector (BPS-09)	1	1			
G021	Generator Operator (BPS-06)	2	2			
A189	Auctioneer (BPS-05)	3	3			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,450,000</u>	<u>4,823,000</u>	<u>2,284,822</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,450,000</u>	<u>4,823,000</u>	<u>2,284,822</u>
A01202	House Rent Allowance			129,000	382,000	131,580
A01203	Conveyance Allowance			120,000	422,000	122,400

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7118	ECONOMIC & MARKET COMMITTEE TURBAT (OLD DDO TB4158)					
A01206	Local Compensatory Allowance				54,000	
A01207	Washing Allowance				6,000	
A01208	Dress Allowance				6,000	
A0120Q	Fixed Daily Allowance			3,000	15,000	3,060
A01217	Medical Allowance			92,000	312,000	93,840
A01229	Special compensation allowance			36,000	77,000	36,720
A01239	Special Allowance			49,000		49,000
A01242	Consolidation Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			231,000	604,000	235,620
A0124R	Adhoc Relief 2022			191,000	574,000	194,820
A0124X	Adhoc Relief Allowance 2023			596,000	1,497,000	607,920
A0125E	Adhoc Relief Allowance-2024				874,000	806,862
A03	TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>423,000</u>	<u>331,750</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			59,000	59,000	38,350
A033	TOTAL UTILITIES			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03303	Electricity			91,000	91,000	91,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>154,200</u>
A03805	Travelling Allowance			84,000	84,000	58,800
002	T.A. to Government Servants			84,000		58,800
A03807	P.O.L Charges A.planes			106,000	106,000	95,400
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>43,200</u>
A03901	Stationery			48,000	48,000	43,200
A03970	Others			30,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7118	ECONOMIC & MARKET COMMITTEE TURBAT (OLD DDO TB4158)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>103,000</u>	<u>96,300</u>
A130	TOTAL TRANSPORT			<u>67,000</u>	<u>67,000</u>	<u>60,300</u>
A13001	Transport			67,000	67,000	60,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
ECONOMIC & MARKET COMMITTEE TURBAT (OLD DDO TB4158)				5,786,000	9,945,000	7,369,392

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7284	AGRICULTURE FARM BULEDA DISTRICT KECH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,391,000</u>	<u>4,331,000</u>	<u>3,802,799</u>
A011	TOTAL PAY		11	11	<u>2,184,000</u>	<u>2,028,000</u>	<u>2,250,400</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>536,000</u>	<u>606,000</u>	<u>602,400</u>
A01101	Total Basic Pay Of Officer		1	1	<u>536,000</u>	<u>606,000</u>	<u>602,400</u>
A202	Agriculture Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,648,000</u>	<u>1,422,000</u>	<u>1,648,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,648,000</u>	<u>1,422,000</u>	<u>1,648,000</u>
F020	Field Assistant (BPS-06)		2	2			
T064	Tubewell Operator (BPS-06)		1	1			
F034	Fitter (BPS-05)		1	1			
T042	Tractor Driver (BPS-05)		1	1			
C081	Cleaner (BPS-02)		1	1			
B019	Beldar (BPS-01)		3	3			
M016	Mali (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,207,000</u>	<u>2,303,000</u>	<u>1,552,399</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,207,000</u>	<u>2,303,000</u>	<u>1,552,399</u>
A01202	House Rent Allowance				337,000	197,000	337,000
A01203	Conveyance Allowance				306,000	246,000	306,000
A01206	Local Compensatory Allowance					30,000	
A01207	Washing Allowance					5,000	
A01208	Dress Allowance					3,000	
A0120Q	Fixed Daily Allowance					5,000	
A01217	Medical Allowance				204,000	173,000	204,000
A01229	Special compensation allowance					44,000	
A0124C	Disparity Reduction Allowance					340,000	
A0124R	Adhoc Relief 2022				200,000	247,000	204,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7284	AGRICULTURE FARM BULEDA DISTRICT KECH					
A0124X	Adhoc Relief Allowance 2023			160,000	650,000	163,200
A0125E	Adhoc Relief Allowance-2024				363,000	338,199
AGRICULTURE FARM BULEDA DISTRICT KECH				3,391,000	4,331,000	3,802,799

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
TB7285	AGRICULTURE FARM KOLWA DISTRICT KECH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,214,000</u>	<u>3,173,000</u>	<u>3,406,592</u>
A011	TOTAL PAY		11	11	<u>2,167,000</u>	<u>1,412,000</u>	<u>2,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>519,000</u>		<u>519,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>519,000</u>		<u>519,000</u>
A202	Agriculture Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,648,000</u>	<u>1,412,000</u>	<u>1,648,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,648,000</u>	<u>1,412,000</u>	<u>1,648,000</u>
F020	Field Assistant (BPS-06)		2	2			
T064	Tubewell Operator (BPS-06)		1	1			
F034	Fitter (BPS-05)		1	1			
T042	Tractor Driver (BPS-05)		1	1			
C081	Cleaner (BPS-02)		1	1			
B019	Beldar (BPS-01)		3	3			
M016	Mali (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,047,000</u>	<u>1,761,000</u>	<u>1,239,592</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,047,000</u>	<u>1,761,000</u>	<u>1,239,592</u>
A01202	House Rent Allowance				337,000	147,000	337,000
A01203	Conveyance Allowance				306,000	190,000	306,000
A01206	Local Compensatory Allowance					28,000	
A01207	Washing Allowance					4,000	
A01208	Dress Allowance					4,000	
A0120Q	Fixed Daily Allowance					7,000	
A01217	Medical Allowance				204,000	154,000	204,000
A01229	Special compensation allowance					27,000	
A0124C	Disparity Reduction Allowance					274,000	
A0124R	Adhoc Relief 2022				200,000	179,000	200,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7285	AGRICULTURE FARM KOLWA DISTRICT KECH					
A0124X	Adhoc Relief Allowance 2023				503,000	
A0125E	Adhoc Relief Allowance-2024				244,000	192,592
AGRICULTURE FARM KOLWA DISTRICT KECH				3,214,000	3,173,000	3,406,592

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7299	SUPERINTENDING ENGINEER FARM MECHANIZATION TURBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,835,000</u>	<u>4,237,000</u>	<u>4,165,425</u>
A011	TOTAL PAY	4	4	<u>2,444,000</u>	<u>2,211,000</u>	<u>2,444,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,530,000</u>	<u>1,145,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,530,000</u>	<u>1,059,000</u>	<u>1,530,000</u>
S181	Superintending Engineer (BPS-19)	1	1			
A01102	Personal pay				86,000	
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>914,000</u>	<u>1,066,000</u>	<u>914,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>914,000</u>	<u>1,066,000</u>	<u>914,000</u>
J014	Junior Clerk (BPS-11)	1	1			
M089	MT Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,391,000</u>	<u>2,026,000</u>	<u>1,721,425</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,391,000</u>	<u>2,026,000</u>	<u>1,721,425</u>
A01202	House Rent Allowance			341,000	160,000	341,000
A01203	Conveyance Allowance			210,000	152,000	210,000
A01206	Local Compensatory Allowance			110,000	32,000	110,000
A01207	Washing Allowance			2,000	4,000	2,040
A01208	Dress Allowance			2,000	4,000	2,040
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	137,000	71,400
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance				12,000	
A0122N	Special Conveyance Allowance to Disbaled Employee				24,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			90,000	221,000	91,800

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
TB7299	SUPERINTENDING ENGINEER FARM MECHANIZATION TURBAT					
A0124R	Adhoc Relief 2022			150,000	284,000	153,000
A0124X	Adhoc Relief Allowance 2023			395,000	697,000	402,900
A0125E	Adhoc Relief Allowance-2024				299,000	316,245
SUPERINTENDING ENGINEER FARM MECHANIZATION TURBAT				3,835,000	4,237,000	4,165,425

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7015	AGRICULTURE COCONUT FARM UTHAL (OLD DDO UL4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,661,000</u>	<u>43,428,000</u>	<u>49,049,962</u>
A011	TOTAL PAY		93	93	<u>25,975,000</u>	<u>21,997,000</u>	<u>26,161,363</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,596,000</u>	<u>2,967,000</u>	<u>4,599,100</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,534,000</u>	<u>2,967,000</u>	<u>4,534,000</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				62,000		65,100
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>21,379,000</u>	<u>19,030,000</u>	<u>21,562,263</u>
A01151	Total Basic Pay of Other Staff		88	88	<u>21,075,000</u>	<u>18,597,000</u>	<u>21,075,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
F023	Field Supervisor	(BPS-11)	1	1			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S171	Sub-Engineer	(BPS-11)	1	1			
M037	Mechanic	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	21	21			
T064	Tubewell Operator	(BPS-06)	2	2			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7015	AGRICULTURE COCONUT FARM UTHAL (OLD DDO UL4029)						
V010	Vehicle Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	2	2			
A185	Attendant	(BPS-01)	1	1			
B019	Beldar	(BPS-01)	38	38			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
S455	Sweeper (Contingent)	Class IV (Contract)	1	1			
A01152	Personal pay				226,000	433,000	409,263
A01156	Total Pay of contract staff				<u>78,000</u>		<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>17,686,000</u>	<u>21,431,000</u>	<u>22,888,599</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,686,000</u>	<u>21,431,000</u>	<u>22,888,599</u>
A01202	House Rent Allowance				1,467,000	1,164,000	1,467,000
A01203	Conveyance Allowance				1,928,000	1,573,000	1,928,000
A01206	Local Compensatory Allowance				663,000	411,000	663,000
A01207	Washing Allowance				57,000	45,000	57,000
A01208	Dress Allowance				57,000	46,000	57,000
A0120Q	Fixed Daily Allowance				67,000	53,000	67,000
A01217	Medical Allowance				1,433,000	1,081,000	1,433,000
A01222	Hardship allowance				3,000	2,000	3,000
A01229	Special compensation allowance				27,000	26,000	27,000
A01239	Special Allowance				30,000	56,000	30,600
A01242	Consolidation Travelling Allowance				64,000	5,000	64,000
A0124C	Disparity Reduction Allowance				2,278,000	2,311,000	2,278,000
A0124R	Adhoc Relief 2022				2,313,000	2,264,000	2,313,000
A0124X	Adhoc Relief Allowance 2023				7,240,000	7,238,000	7,240,000
A0125E	Adhoc Relief Allowance-2024					5,087,000	5,200,819
A01270	Other				59,000	69,000	60,180

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7015	AGRICULTURE COCONUT FARM UTHAL (OLD DDO UL4029)					
A03	TOTAL OPERATING EXPENSES			<u>2,183,000</u>	<u>2,183,000</u>	<u>2,024,200</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>28,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,304,000</u>
A03303	Electricity			1,281,000	1,281,000	1,281,000
A03304	Hot and cold weather charges			46,000	46,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>669,000</u>	<u>669,000</u>	<u>593,800</u>
A03805	Travelling Allowance			57,000	57,000	39,900
002	T.A. to Government Servants			57,000		39,900
A03806	Transportation of Goods			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			581,000	581,000	522,900
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>98,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			86,000	86,000	44,000
003	Others			42,000		
012	Empty Gunny Bags			44,000		44,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>744,000</u>	<u>744,000</u>	<u>690,700</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7015	AGRICULTURE COCONUT FARM UTHAL (OLD DDO UL4029)					
A130	TOTAL TRANSPORT			<u>383,000</u>	<u>383,000</u>	<u>344,700</u>
A13001	Transport			383,000	383,000	344,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>328,000</u>	<u>328,000</u>	<u>313,000</u>
A13101	Machinery & Equipment			278,000	278,000	278,000
A13199	R & M of Others			50,000	50,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE COCONUT FARM UTHAL (OLD DDO UL4029)				46,588,000	46,755,000	51,764,862

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7017	AGRICULTURE WAYORO FARM UTHAL (OLD DDO UL4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,889,000</u>	<u>54,498,895</u>	<u>50,339,717</u>
A011	TOTAL PAY		72	72	<u>25,958,000</u>	<u>25,267,000</u>	<u>26,500,868</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,935,000</u>	<u>8,499,000</u>	<u>8,384,448</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,739,000</u>	<u>8,366,000</u>	<u>8,178,648</u>
S082	Senior Subject Matter Specialist	(BPS-18)	4	4			
A202	Agriculture Officer	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				196,000	133,000	205,800
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>18,023,000</u>	<u>16,768,000</u>	<u>18,116,420</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>	<u>64</u>	<u>17,906,000</u>	<u>16,569,000</u>	<u>17,906,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A213	Agriculture Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
L011	Laboratory Technician	(BPS-09)	1	1			
F020	Field Assistant	(BPS-06)	6	6			
T064	Tubewell Operator	(BPS-06)	3	3			
T042	Tractor Driver	(BPS-05)	2	2			
V010	Vehicle Driver	(BPS-04)	3	3			
B019	Beldar	(BPS-01)	34	34			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7017	AGRICULTURE WAYORO FARM UTHAL (OLD DDO UL4039)					
S193	Sweeper (BPS-01)	1	1			
A01152	Personal pay			117,000	199,000	210,420
A012	TOTAL ALLOWANCES			<u>17,931,000</u>	<u>29,231,895</u>	<u>23,838,849</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,931,000</u>	<u>22,835,000</u>	<u>23,838,849</u>
A01202	House Rent Allowance			1,368,000	1,174,000	1,368,000
A01203	Conveyance Allowance			1,800,000	1,522,000	1,800,000
A01206	Local Compensatory Allowance			576,000	372,000	576,000
A01207	Washing Allowance			55,000	40,000	55,000
A01208	Dress Allowance			55,000	39,000	55,000
A0120Q	Fixed Daily Allowance			73,000	38,000	73,000
A01211	Hill Allowance				2,000	
A01217	Medical Allowance			1,357,000	1,050,000	1,357,000
A01222	Hardship allowance			3,000	2,000	3,000
A01229	Special compensation allowance			3,000		3,000
A01239	Special Allowance			58,000	66,000	58,000
A01242	Consolidation Travelling Allowance			64,000	5,000	64,000
A0124C	Disparity Reduction Allowance			2,365,000	2,448,000	2,412,300
A0124R	Adhoc Relief 2022			2,454,000	2,461,000	2,454,000
A0124X	Adhoc Relief Allowance 2023			7,650,000	8,029,000	7,803,000
A0125E	Adhoc Relief Allowance-2024				5,531,000	5,706,549
A01270	Other			50,000	56,000	51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,396,895</u>	
A01274	Medical charges				6,396,895	
A03	TOTAL OPERATING EXPENSES			<u>1,162,000</u>	<u>1,162,000</u>	<u>968,100</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>304,000</u>	<u>304,000</u>	<u>292,000</u>
A03303	Electricity			280,000	280,000	280,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7017	AGRICULTURE WAYORO FARM UTHAL (OLD DDO UL4039)					
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>	<u>751,000</u>	<u>617,100</u>
A03805	Travelling Allowance			315,000	315,000	220,500
002	T.A. to Government Servants			315,000		220,500
A03806	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,000	394,000	354,600
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>54,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			42,000	42,000	
003	Others			42,000		
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>257,500</u>
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>139,500</u>
A13001	Transport			155,000	155,000	139,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</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
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
UL7017	AGRICULTURE WAYORO FARM UTHAL (OLD DDO UL4039)			
A13201	Furniture & Fixture			
				33,000
				33,000
				33,000
AGRICULTURE WAYORO FARM UTHAL (OLD DDO UL4039)				45,324,000
				56,333,895
				51,565,317

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7019	AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,111,800</u>	<u>85,386,304</u>	<u>89,724,208</u>
A011	TOTAL PAY		110	110	<u>46,275,800</u>	<u>44,317,000</u>	<u>46,465,889</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>22,842,000</u>	<u>20,727,000</u>	<u>23,029,149</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>22,508,000</u>	<u>20,217,000</u>	<u>22,508,000</u>
D100	Director Research (BPS-19)		1	1			
A034	Agronomist (BPS-18)		1	1			
D165	Dy: Director Agri: Res: (BPS-18)		2	2			
E030	Entomologist (BPS-18)		1	1			
H040	Horticulturist (BPS-18)		2	2			
P037	Plant Pathologist (BPS-18)		1	1			
S116	Soil Chemist (BPS-18)		1	1			
R060	Research Officer (BPS-17)		8	8			
S144	Statistical Officer (BPS-17)		4	4			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		4	4			
A422	Assistant Private Secretary (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A01102	Personal pay				334,000	510,000	521,149
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>23,433,800</u>	<u>23,590,000</u>	<u>23,436,740</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>	<u>82</u>	<u>23,375,000</u>	<u>23,371,000</u>	<u>23,375,000</u>
M027	Market Intelligence Inspector (BPS-15)		2	2			
S042	Senior Clerk (BPS-14)		1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7019	AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)						
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
F023	Field Supervisor	(BPS-11)	2	2			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
L001	Lab Technician Female	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	11	11			
F021	Field Man	(BPS-06)	5	5			
L003	Lab: Assistant (Female)	(BPS-06)	2	2			
L004	Lab: Assistant Male	(BPS-06)	3	3			
S157	Store Keeper	(BPS-06)	1	1			
T064	Tubewell Operator	(BPS-06)	4	4			
F037	Fitter	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
A188	Attendent / Cook	(BPS-02)	1	1			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	3	3			
B019	Beldar	(BPS-01)	12	12			
C064	Chowkidar	(BPS-01)	7	7			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7019	AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)					
A01152	Personal pay			58,800	219,000	61,740
A012	TOTAL ALLOWANCES			<u>32,836,000</u>	<u>41,069,304</u>	<u>43,258,319</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,836,000</u>	<u>40,424,000</u>	<u>43,258,319</u>
A01202	House Rent Allowance			2,658,000	2,349,000	2,658,000
A01203	Conveyance Allowance			3,798,000	2,809,000	3,798,000
A01206	Local Compensatory Allowance			789,000	573,000	789,000
A01207	Washing Allowance			56,000	36,000	56,000
A01208	Dress Allowance			56,000	38,000	56,000
A0120Q	Fixed Daily Allowance			57,000	53,000	57,000
A01216	Qualification allowance				30,000	
A01217	Medical Allowance			2,084,000	1,693,000	2,084,000
A01222	Hardship allowance			7,000	3,000	7,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			34,000	33,000	34,000
A01229	Special compensation allowance			121,000	126,000	123,420
A01239	Special Allowance			89,000	19,000	89,000
A01242	Consolidation Travelling Allowance			56,000		56,000
A0124C	Disparity Reduction Allowance			5,371,000	4,867,000	5,371,000
A0124R	Adhoc Relief 2022			4,194,000	3,989,000	4,194,000
A0124X	Adhoc Relief Allowance 2023			13,221,000	13,555,000	13,485,420
A0125E	Adhoc Relief Allowance-2024				9,952,000	10,150,719
A01270	Other			238,000	293,000	242,760
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>645,304</u>	
A01274	Medical charges				645,304	
A03	TOTAL OPERATING EXPENSES			<u>4,856,000</u>	<u>6,122,000</u>	<u>4,328,950</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>39,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			53,000	53,000	34,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7019	AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)					
A033	TOTAL UTILITIES			<u>2,494,000</u>	<u>2,494,000</u>	<u>2,437,000</u>
A03303	Electricity			2,380,000	2,380,000	2,380,000
A03304	Hot and cold weather charges			114,000	114,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,536,000</u>	<u>1,986,000</u>	<u>1,322,400</u>
A03805	Travelling Allowance			300,000	550,000	210,000
002	T.A. to Government Servants			300,000		210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,236,000	1,436,000	1,112,400
A039	TOTAL GENERAL			<u>768,000</u>	<u>1,584,000</u>	<u>530,100</u>
A03901	Stationery			135,000	135,000	121,500
A03902	Printing & Publication			154,000	154,000	138,600
A03970	Others			479,000	1,295,000	270,000
003	Others			209,000		
093	Land Development			270,000		270,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>2,000,000</u>	
A09302	Fertilizer				2,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	
A09601	Plant and Machinery				2,000,000	
A12	TOTAL CIVIL WORKS				<u>9,750,000</u>	
A122	TOTAL IRRIGATION WORKS				<u>9,750,000</u>	
A12270	Others				9,750,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7019	AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>856,000</u>	<u>3,556,000</u>	<u>792,200</u>
A130	TOTAL TRANSPORT			<u>638,000</u>	<u>788,000</u>	<u>574,200</u>
A13001	Transport			638,000	788,000	574,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>169,000</u>	<u>719,000</u>	<u>169,000</u>
A13101	Machinery & Equipment			169,000	719,000	169,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture & Fixture			49,000	49,000	49,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	
A13301	Office Buildings				2,000,000	
AGRICULTURE RESEARCH FRUIT SUB STATION WAYARO LASBELLA (OLD DDO UL4099)				84,823,800	108,814,304	94,845,358

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7020	AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,035,000</u>	<u>80,806,126</u>	<u>67,386,585</u>
A011	TOTAL PAY		111	111	<u>30,392,000</u>	<u>39,630,000</u>	<u>36,785,050</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,627,000</u>	<u>5,089,000</u>	<u>5,630,700</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,553,000</u>	<u>5,089,000</u>	<u>5,553,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A01102	Personal pay				74,000		77,700
A011-2	TOTAL PAY OF OTHER STAFF		105	105	<u>24,765,000</u>	<u>34,541,000</u>	<u>31,154,350</u>
A01151	Total Basic Pay of Other Staff		105	105	<u>24,667,000</u>	<u>34,155,000</u>	<u>30,884,130</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
S027	Security Assistant	(BPS-12)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
S171	Sub-Engineer	(BPS-11)	1	1			
A120	Assistant Foreman	(BPS-09)	1	1			
U005	Unit Supervisor	(BPS-09)	2	2			
C149	Crane Operator	(BPS-08)	1	1			
D073	Diesel Mechanics	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7020	AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)						
E107	Electronic Mechnic	(BPS-08)	1	1			
F047	Freighter Operator	(BPS-08)	1	1			
L159	Line Electrician	(BPS-08)	1	1			
M007	Machinest	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	3	3			
T065	Turner	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-06)	18	18			
B021	Bench Fitter	(BPS-05)	1	1			
F037	Fitter	(BPS-05)	4	4			
J036	Junior Store Keeper	(BPS-05)	1	1			
T035	Time Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	4	4			
D127	Dozer Cleaner	(BPS-02)	21	21			
H001	Hammerman	(BPS-02)	1	1			
H030	Helper	(BPS-02)	11	11			
M088	MT Cleaners	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				98,000	386,000	270,220
A012	TOTAL ALLOWANCES				<u>22,643,000</u>	<u>41,176,126</u>	<u>30,601,535</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,643,000</u>	<u>40,556,000</u>	<u>30,601,535</u>
A01201	Senior post Allowance					3,000	
A01202	House Rent Allowance				1,953,000	2,743,000	1,992,060
A01203	Conveyance Allowance				2,268,000	3,558,000	2,313,360
A01206	Local Compensatory Allowance				882,000	656,000	882,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7020	AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)					
A01207	Washing Allowance			90,000	162,000	91,800
A01208	Dress Allowance			94,000	159,000	95,880
A0120Q	Fixed Daily Allowance			366,000	388,000	373,320
A01210	Risk Allowance			22,000	22,000	22,000
A01211	Hill Allowance			5,000		5,000
A01217	Medical Allowance			1,759,000	2,664,000	1,794,180
A01222	Hardship allowance			4,000	1,000	4,000
A01226	Computer allowance				8,000	
A01229	Special compensation allowance			14,000	45,000	14,280
A01239	Special Allowance			22,000	339,000	22,440
A01242	Consolidation Travelling Allowance			70,000	246,000	71,400
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance			3,638,000	4,757,000	3,710,760
A0124R	Adhoc Relief 2022			2,737,000	4,517,000	2,791,740
A0124X	Adhoc Relief Allowance 2023			8,644,000	12,741,000	8,816,880
A0125E	Adhoc Relief Allowance-2024				7,371,000	7,523,935
A01260	Ration Allowance				9,000	
A01270	Other			75,000	166,000	76,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,126</u>	
A01274	Medical charges				620,126	
A03	TOTAL OPERATING EXPENSES			<u>66,874,000</u>	<u>33,983,998</u>	<u>52,781,393</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			105,000	105,000	68,250
A033	TOTAL UTILITIES			<u>408,000</u>	<u>408,000</u>	<u>374,000</u>
A03302	Water			29,000	29,000	29,000
A03303	Electricity			311,000	311,000	311,000
A03304	Hot and cold weather charges			68,000	68,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7020	AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,261,000</u>	<u>33,370,998</u>	<u>52,266,643</u>
A03805	Travelling Allowance			231,000	231,000	161,700
002	T.A. to Government Servants			231,000		161,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			65,780,000	32,889,998	51,879,943
A039	TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>67,500</u>
A03901	Stationery			75,000	75,000	67,500
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,434,000</u>	<u>2,434,000</u>	<u>4,068,700</u>
A130	TOTAL TRANSPORT			<u>3,653,000</u>	<u>1,653,000</u>	<u>3,287,700</u>
A13001	Transport			3,653,000	1,653,000	3,287,700
001	Repair of Transport			453,000		407,700
002	Spare Parts of Dozers			3,200,000		2,880,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
A13101	Machinery & Equipment			748,000	748,000	748,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7020	AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)					
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER UTHAL (OLD DDO UL4101)				124,343,000	118,524,124	124,236,678

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7025	CROP REPORTING SERVICES LASBELLA (OLD DDO UL4124)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,467,000</u>	<u>13,331,000</u>	<u>16,100,923</u>
A011	TOTAL PAY		20	20	<u>9,162,000</u>	<u>6,776,000</u>	<u>9,169,550</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>844,000</u>		<u>844,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>844,000</u>		<u>844,000</u>
D045	Deputy Director Agriculture Statistics	(BPS-18)	1	1			
A100	Assistant Director Agriculture Statistics	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>8,318,000</u>	<u>6,776,000</u>	<u>8,325,550</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>8,167,000</u>	<u>6,666,000</u>	<u>8,167,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S239	Senior Crop Reporter	(BPS-11)	1	1			
C182	Crop Reporter	(BPS-06)	14	14			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				151,000	110,000	158,550
A012	TOTAL ALLOWANCES				<u>5,305,000</u>	<u>6,555,000</u>	<u>6,931,373</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,305,000</u>	<u>6,555,000</u>	<u>6,931,373</u>
A01202	House Rent Allowance				430,000	352,000	430,000
A01203	Conveyance Allowance				494,000	447,000	494,000
A01206	Local Compensatory Allowance				233,000	120,000	233,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				20,000	11,000	20,000
A01217	Medical Allowance				345,000	328,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7025	CROP REPORTING SERVICES LASBELLA (OLD DDO UL4124)					
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			16,000	20,000	16,320
A01239	Special Allowance			5,000	17,000	5,000
A01242	Consolidation Travelling Allowance			19,000		19,000
A0124C	Disparity Reduction Allowance			775,000	674,000	775,000
A0124R	Adhoc Relief 2022			797,000	677,000	797,000
A0124X	Adhoc Relief Allowance 2023			2,147,000	2,278,000	2,147,000
A0125E	Adhoc Relief Allowance-2024				1,608,000	1,626,053
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			11,000	14,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>127,000</u>	<u>86,950</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>21,700</u>
A03805	Travelling Allowance			31,000	31,000	21,700
002	T.A. to Government Servants			31,000		21,700
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7025	CROP REPORTING SERVICES LASBELLA (OLD DDO UL4124)					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	CROP REPORTING SERVICES LASBELLA (OLD DDO UL4124)			14,639,000	14,703,000	16,232,873

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7031	ECONOMICS & MARKET COMMITTEE UTHAL (OLD DDO UL4149)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,409,500</u>	<u>5,246,000</u>	<u>7,001,390</u>
A011	TOTAL PAY		12	12	<u>3,973,000</u>	<u>2,665,000</u>	<u>5,188,204</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,506,000</u>	<u>598,000</u>	<u>3,518,850</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,249,000</u>	<u>598,000</u>	<u>3,249,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A030	Agriculture Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				257,000		269,850
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>467,000</u>	<u>2,067,000</u>	<u>1,669,354</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>467,000</u>	<u>2,061,000</u>	<u>1,669,354</u>
J014	Junior Clerk	(BPS-11)	1	1			
F092	Fee Collector	(BPS-09)	1	1			
S168	Sub Inspector	(BPS-09)	1	1			
A189	Auctioneer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					6,000	
A012	TOTAL ALLOWANCES				<u>1,436,500</u>	<u>2,581,000</u>	<u>1,813,186</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,436,500</u>	<u>2,581,000</u>	<u>1,813,186</u>
A01202	House Rent Allowance				162,000	186,000	162,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7031	ECONOMICS & MARKET COMMITTEE UTHAL (OLD DDO UL4149)					
A01203	Conveyance Allowance			147,000	272,000	149,940
A01206	Local Compensatory Allowance			45,000	41,000	45,000
A01207	Washing Allowance				5,000	
A01208	Dress Allowance				6,000	
A0120Q	Fixed Daily Allowance			2,000	7,000	2,040
A01217	Medical Allowance			83,000	182,000	84,660
A01239	Special Allowance			53,000	33,000	53,000
A01242	Consolidation Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			296,000	332,000	296,000
A0124R	Adhoc Relief 2022			282,000	339,000	282,000
A0124X	Adhoc Relief Allowance 2023			362,000	775,000	369,240
A0125E	Adhoc Relief Allowance-2024				392,000	364,776
A01270	Other			1,500	11,000	1,530
A03	TOTAL OPERATING EXPENSES			<u>148,000</u>	<u>148,000</u>	<u>115,650</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>18,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges			2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>42,000</u>
A03805	Travelling Allowance			60,000	60,000	42,000
002	T.A. to Government Servants			60,000		42,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>54,000</u>
A03901	Stationery			34,000	34,000	30,600
A03902	Printing & Publication			26,000	26,000	23,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>145,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7031	ECONOMICS & MARKET COMMITTEE UTHAL (OLD DDO UL4149)					
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>76,500</u>
A13001	Transport			85,000	85,000	76,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ECONOMICS & MARKET COMMITTEE UTHAL (OLD DDO UL4149)				5,711,500	5,548,000	7,262,540

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7041	DEPUTY DIRECTOR AGRICULTURE LASBELLA (OLD DDO UL4170)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,596,000</u>	<u>77,744,000</u>	<u>91,004,626</u>
A011	TOTAL PAY		119	119	<u>47,366,000</u>	<u>40,189,000</u>	<u>47,469,629</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>18,446,000</u>	<u>12,937,000</u>	<u>18,458,500</u>
A01101	Total Basic Pay Of Officer		19	19	<u>18,196,000</u>	<u>12,668,000</u>	<u>18,196,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	13	13			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
M002	Machanic Supervisor	(BPS-16)	1	1			
A01102	Personal pay				250,000	269,000	262,500
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>28,920,000</u>	<u>27,252,000</u>	<u>29,011,129</u>
A01151	Total Basic Pay of Other Staff		100	100	<u>28,850,000</u>	<u>27,036,000</u>	<u>28,850,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L011	Laboratory Technician	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	28	28			
S157	Store Keeper	(BPS-06)	2	2			
F037	Fitter	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7041	DEPUTY DIRECTOR AGRICULTURE LASBELLA (OLD DDO UL4170)						
D143	Driver	(BPS-04)	3	3			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	48	48			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				70,000	216,000	161,129
A012	TOTAL ALLOWANCES				<u>34,230,000</u>	<u>37,555,000</u>	<u>43,534,997</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,230,000</u>	<u>37,555,000</u>	<u>43,534,997</u>
A01202	House Rent Allowance				2,702,000	2,092,000	2,702,000
A01203	Conveyance Allowance				3,482,000	2,697,000	3,482,000
A01206	Local Compensatory Allowance				1,908,000	717,000	1,908,000
A01207	Washing Allowance				71,000	52,000	71,000
A01208	Dress Allowance				71,000	53,000	71,000
A0120Q	Fixed Daily Allowance				80,000	61,000	80,000
A01211	Hill Allowance				3,000		3,000
A01217	Medical Allowance				2,344,000	1,718,000	2,344,000
A01222	Hardship allowance				4,000	2,000	4,000
A01229	Special compensation allowance				21,000	29,000	21,420
A01239	Special Allowance				33,000	74,000	33,660
A01242	Consolidation Travelling Allowance				79,000	5,000	79,000
A0124C	Disparity Reduction Allowance				4,573,000	4,157,000	4,573,000
A0124R	Adhoc Relief 2022				4,483,000	3,938,000	4,483,000
A0124X	Adhoc Relief Allowance 2023				14,009,000	12,712,000	14,009,000
A0125E	Adhoc Relief Allowance-2024					9,037,000	9,303,917
A01270	Other				367,000	211,000	367,000
A03	TOTAL OPERATING EXPENSES				<u>2,076,000</u>	<u>2,076,000</u>	<u>1,758,650</u>
A032	TOTAL COMMUNICATIONS				<u>154,000</u>	<u>154,000</u>	<u>101,850</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				149,000	149,000	96,850

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7041	DEPUTY DIRECTOR AGRICULTURE LASBELLA (OLD DDO UL4170)					
A033	TOTAL UTILITIES			<u>564,000</u>	<u>564,000</u>	<u>535,000</u>
A03303	Electricity			506,000	506,000	506,000
A03304	Hot and cold weather charges			58,000	58,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>979,000</u>	<u>979,000</u>	<u>834,700</u>
A03805	Travelling Allowance			232,000	232,000	162,400
002	T.A. to Government Servants			232,000		162,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>379,000</u>	<u>379,000</u>	<u>287,100</u>
A03901	Stationery			253,000	253,000	227,700
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>461,900</u>
A130	TOTAL TRANSPORT			<u>281,000</u>	<u>281,000</u>	<u>252,900</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7041	DEPUTY DIRECTOR AGRICULTURE LASBELLA (OLD DDO UL4170)					
A13001	Transport			281,000	281,000	252,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery & Equipment			145,000	145,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13201	Furniture & Fixture			64,000	64,000	64,000
DEPUTY DIRECTOR AGRICULTURE LASBELLA (OLD DDO UL4170)				84,162,000	83,410,000	93,225,176

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7056	ON FARM WATER MANAGEMENT DISTRICT LASBELLA (OLD DDO UL4187)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,574,000</u>	<u>60,832,657</u>	<u>60,950,059</u>
A011	TOTAL PAY		79	79	<u>30,195,000</u>	<u>30,660,000</u>	<u>31,099,669</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,073,000</u>	<u>11,772,000</u>	<u>11,923,830</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,894,000</u>	<u>11,772,000</u>	<u>11,735,880</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				179,000		187,950
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>19,122,000</u>	<u>18,888,000</u>	<u>19,175,839</u>
A01151	Total Basic Pay of Other Staff		66	66	<u>19,026,000</u>	<u>18,698,000</u>	<u>19,026,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	14	14			
C110	Computer Assistant	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
F020	Field Assistant	(BPS-06)	9	9			
T064	Tubewell Operator	(BPS-06)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
UL7056	ON FARM WATER MANAGEMENT DISTRICT LASBELLA (OLD DDO UL4187)						
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	8	8			
R080	Road Man	(BPS-01)	19	19			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				96,000	190,000	149,839
A012	TOTAL ALLOWANCES				<u>22,379,000</u>	<u>30,172,657</u>	<u>29,850,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,379,000</u>	<u>29,424,000</u>	<u>29,850,390</u>
A01202	House Rent Allowance				1,856,000	1,571,000	1,856,000
A01203	Conveyance Allowance				2,448,000	2,303,000	2,448,000
A01206	Local Compensatory Allowance				785,000	608,000	785,000
A01207	Washing Allowance				46,000	39,000	46,000
A01208	Dress Allowance				46,000	41,000	46,000
A0120Q	Fixed Daily Allowance				45,000	34,000	45,000
A01211	Hill Allowance				4,000	2,000	4,000
A01217	Medical Allowance				1,479,000	1,387,000	1,479,000
A01222	Hardship allowance				4,000	3,000	4,000
A01226	Computer allowance				16,000	12,000	16,000
A0122N	Special Conveyance Allowance to Disbald Employee				42,000	178,000	42,840
A01239	Special Allowance				59,000	94,000	60,180
A01242	Consolidation Travelling Allowance				45,000	5,000	45,000
A0124C	Disparity Reduction Allowance				3,172,000	3,400,000	3,235,440
A0124R	Adhoc Relief 2022				2,858,000	2,930,000	2,915,160
A0124X	Adhoc Relief Allowance 2023				9,418,000	9,779,000	9,606,360
A0125E	Adhoc Relief Allowance-2024					6,970,000	7,159,290
A01270	Other				56,000	68,000	57,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>748,657</u>	
A01274	Medical charges					748,657	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7056	ON FARM WATER MANAGEMENT DISTRICT LASBELLA (OLD DDO UL4187)					
A03	TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>471,000</u>	<u>402,500</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>27,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>97,500</u>
A03303	Electricity			92,000	92,000	92,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>223,900</u>
A03805	Travelling Allowance			46,000	46,000	32,200
002	T.A. to Government Servants			46,000		32,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	213,000	191,700
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>54,000</u>
A03901	Stationery			49,000	49,000	44,100
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>124,000</u>	<u>124,000</u>	<u>118,500</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13001	Transport			55,000	55,000	49,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
UL7056	ON FARM WATER MANAGEMENT DISTRICT LASBELLA (OLD DDO UL4187)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	ON FARM WATER MANAGEMENT DISTRICT LASBELLA (OLD DDO UL4187)			53,169,000	61,427,657	61,471,059

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
US7006	AGRICULTURE ENGINEER USTA MUHAMMAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,550,000</u>	<u>2,742,000</u>	<u>3,396,147</u>
A011	TOTAL PAY	2	2	<u>1,400,000</u>	<u>1,491,000</u>	<u>1,928,976</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>800,000</u>	<u>1,332,000</u>	<u>1,328,976</u>
A01101	Total Basic Pay Of Officer	1	1	<u>800,000</u>	<u>1,332,000</u>	<u>1,328,976</u>
A029	Agriculture Engineer (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>600,000</u>	<u>159,000</u>	<u>600,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>600,000</u>	<u>159,000</u>	<u>600,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>1,150,000</u>	<u>1,251,000</u>	<u>1,467,171</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,000</u>	<u>1,251,000</u>	<u>1,467,171</u>
A01202	House Rent Allowance			250,000	87,000	250,000
A01203	Conveyance Allowance			200,000	86,000	200,000
A01206	Local Compensatory Allowance			30,000		30,000
A01217	Medical Allowance			180,000	41,000	180,000
A01229	Special compensation allowance				10,000	
A0124C	Disparity Reduction Allowance			160,000	173,000	163,200
A0124R	Adhoc Relief 2022			150,000	133,000	150,000
A0124X	Adhoc Relief Allowance 2023			180,000	413,000	183,600
A0125E	Adhoc Relief Allowance-2024				307,000	310,371
A01270	Other				1,000	
A03	TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>13,866,998</u>	<u>223,500</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
US7006	AGRICULTURE ENGINEER USTA MUHAMMAD					
A033	TOTAL UTILITIES			205,000	205,000	202,500
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION				13,630,998	
A03827	P.O.L for Buldozer Hours				13,630,998	
A039	TOTAL GENERAL			28,000	28,000	18,000
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			25,000	475,000	25,000
A130	TOTAL TRANSPORT				450,000	
A13001	Transport				450,000	
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture & Fixture			10,000	10,000	10,000
AGRICULTURE ENGINEER USTA MUHAMMAD				2,811,000	17,083,998	3,644,647

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
US7008	ONFARM WATER MANAGEMENT USTA MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,380,000</u>	<u>2,474,000</u>	<u>4,669,772</u>
A011	TOTAL PAY		4	5	<u>2,300,000</u>	<u>1,377,000</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,500,000</u>	<u>1,377,000</u>	<u>1,500,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,500,000</u>	<u>1,377,000</u>	<u>1,500,000</u>
D043	Deputy Director Agriculture (BPS-18)		1	1			
W065	Water Management Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	3	<u>800,000</u>		<u>800,000</u>
A01151	Total Basic Pay of Other Staff		2	3	<u>800,000</u>		<u>800,000</u>
J014	Junior Clerk (BPS-11)		1	1			
C338	Chowkidar (Contingent) Class IV (Contract)		1	2			
A012	TOTAL ALLOWANCES				<u>2,080,000</u>	<u>1,097,000</u>	<u>2,369,772</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,080,000</u>	<u>1,097,000</u>	<u>2,369,772</u>
A01202	House Rent Allowance				500,000	70,000	500,000
A01203	Conveyance Allowance				350,000	60,000	350,000
A01206	Local Compensatory Allowance				80,000		80,000
A01217	Medical Allowance				300,000	30,000	300,000
A01229	Special compensation allowance					4,000	
A01244	Adhoc relief					3,000	
A0124C	Disparity Reduction Allowance				250,000	139,000	250,000
A0124R	Adhoc Relief 2022				250,000	126,000	250,000
A0124X	Adhoc Relief Allowance 2023				350,000	389,000	357,000
A0125E	Adhoc Relief Allowance-2024					276,000	282,772
A03	TOTAL OPERATING EXPENSES				<u>236,000</u>	<u>327,000</u>	<u>223,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
US7008	ONFARM WATER MANAGEMENT USTA MUHAMMAD					
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>202,500</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION				<u>91,000</u>	
A03805	Travelling Allowance				91,000	
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>18,000</u>
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture			10,000	10,000	10,000
ONFARM WATER MANAGEMENT USTA MUHAMMAD				4,641,000	2,826,000	4,918,272

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
US7009	DEPUTY DIRECTOR AGRICULTURE USTA MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,430,000</u>	<u>2,060,000</u>	<u>3,947,032</u>
A011	TOTAL PAY		3	4	<u>2,000,000</u>	<u>1,149,000</u>	<u>2,287,920</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>800,000</u>	<u>1,149,000</u>	<u>1,087,920</u>
A01101	Total Basic Pay Of Officer		1	1	<u>800,000</u>	<u>1,149,000</u>	<u>1,087,920</u>
D554	Deputy Director Agri Ext: (BPS-18)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	3	<u>1,200,000</u>		<u>1,200,000</u>
A01151	Total Basic Pay of Other Staff		2	3	<u>1,200,000</u>		<u>1,200,000</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	2			
A012	TOTAL ALLOWANCES				<u>1,430,000</u>	<u>911,000</u>	<u>1,659,112</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,430,000</u>	<u>911,000</u>	<u>1,659,112</u>
A01202	House Rent Allowance				300,000	59,000	300,000
A01203	Conveyance Allowance				250,000	50,000	250,000
A01206	Local Compensatory Allowance				30,000		30,000
A01217	Medical Allowance				220,000	25,000	220,000
A01229	Special compensation allowance					3,000	
A0124C	Disparity Reduction Allowance				180,000	116,000	180,000
A0124R	Adhoc Relief 2022				200,000	104,000	200,000
A0124X	Adhoc Relief Allowance 2023				250,000	324,000	255,000
A0125E	Adhoc Relief Allowance-2024					230,000	224,112
A03	TOTAL OPERATING EXPENSES				<u>236,000</u>	<u>236,000</u>	<u>223,500</u>
A032	TOTAL COMMUNICATIONS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
US7009	DEPUTY DIRECTOR AGRICULTURE USTA MUHAMMAD					
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>202,500</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>18,000</u>
A03901	Stationery			15,000	15,000	13,500
A03902	Printing & Publication			5,000	5,000	4,500
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery & Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture & Fixture			10,000	10,000	10,000
DEPUTY DIRECTOR AGRICULTURE USTA MUHAMMAD				3,691,000	2,321,000	4,195,532

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
WS7005	AGRICULTURE ENGINEER WASHUK (OLD DDO WS4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,110,000</u>	<u>31,667,323</u>	<u>30,211,831</u>
A011	TOTAL PAY		44	44	<u>15,726,000</u>	<u>14,675,000</u>	<u>16,236,508</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,552,000</u>	<u>4,173,000</u>	<u>4,061,658</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,547,000</u>	<u>4,173,000</u>	<u>4,056,408</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A01102	Personal pay				5,000		5,250
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>12,174,000</u>	<u>10,502,000</u>	<u>12,174,850</u>
A01151	Total Basic Pay of Other Staff		39	39	<u>12,157,000</u>	<u>10,499,000</u>	<u>12,157,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
M037	Mechanic	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	10	10			
F037	Fitter	(BPS-05)	2	2			
M089	MT Driver	(BPS-04)	2	2			
D127	Dozer Cleaner	(BPS-02)	6	6			
H030	Helper	(BPS-02)	3	3			
M088	MT Cleaners	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
WS7005	AGRICULTURE ENGINEER WASHUK (OLD DDO WS4008)						
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				17,000	3,000	17,850
A012	TOTAL ALLOWANCES				<u>10,384,000</u>	<u>16,992,323</u>	<u>13,975,323</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,384,000</u>	<u>14,511,000</u>	<u>13,975,323</u>
A01202	House Rent Allowance				949,000	926,000	949,000
A01203	Conveyance Allowance				1,183,000	1,147,000	1,183,000
A01206	Local Compensatory Allowance				34,000	20,000	34,000
A01207	Washing Allowance				40,000	27,000	40,000
A01208	Dress Allowance				55,000	32,000	55,000
A0120Q	Fixed Daily Allowance				122,000	105,000	122,000
A01211	Hill Allowance				4,000	3,000	4,000
A01217	Medical Allowance				816,000	815,000	816,000
A01229	Special compensation allowance				317,000	255,000	317,000
A01239	Special Allowance				62,000	46,000	62,000
A01242	Consolidation Travelling Allowance				82,000		82,000
A0124C	Disparity Reduction Allowance				1,745,000	1,800,000	1,779,900
A0124R	Adhoc Relief 2022				1,192,000	1,418,000	1,215,840
A0124X	Adhoc Relief Allowance 2023				3,783,000	4,472,000	3,858,660
A0125E	Adhoc Relief Allowance-2024					3,443,000	3,456,923
A01270	Other					2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,481,323</u>	
A01274	Medical charges					2,481,323	
A03	TOTAL OPERATING EXPENSES				<u>51,068,000</u>	<u>51,068,000</u>	<u>55,659,100</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>55,700</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				78,000	78,000	50,700
A033	TOTAL UTILITIES				<u>203,000</u>	<u>203,000</u>	<u>178,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7005	AGRICULTURE ENGINEER WASHUK (OLD DDO WS4008)					
A03303	Electricity			154,000	154,000	154,000
A03304	Hot and cold weather charges			49,000	49,000	24,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,704,000</u>	<u>50,704,000</u>	<u>55,372,700</u>
A03805	Travelling Allowance			211,000	211,000	147,700
002	T.A. to Government Servants			211,000		147,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			50,243,000	50,243,000	55,000,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>52,200</u>
A03901	Stationery			58,000	58,000	52,200
A03970	Others			20,000	20,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05270	To Others				10,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,586,000</u>	<u>3,038,500</u>	<u>3,336,300</u>
A130	TOTAL TRANSPORT			<u>2,497,000</u>	<u>1,949,500</u>	<u>2,247,300</u>
A13001	Transport			2,497,000	1,949,500	2,247,300
001	Repair of Transport			307,000		276,300
002	Spare Parts of Dozers			2,190,000		1,971,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,056,000</u>	<u>1,056,000</u>	<u>1,056,000</u>
A13101	Machinery & Equipment			1,056,000	1,056,000	1,056,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7005	AGRICULTURE ENGINEER WASHUK (OLD DDO WS4008)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
AGRICULTURE ENGINEER WASHUK (OLD DDO WS4008)				80,764,000	95,773,823	89,207,231

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
WS7007	DEPUTY DIRECTOR RESEARCH FIELD EXPERIMENT STATION WASHUK (OLD DDO WS4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,291,000.</u>	<u>18,467,000.</u>	<u>18,533,503.</u>
A011	TOTAL PAY		29	29	<u>9,213,000.</u>	<u>9,405,000.</u>	<u>10,372,783.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,469,000.</u>	<u>3,090,000.</u>	<u>4,469,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,824,000.</u>	<u>3,090,000.</u>	<u>3,824,000.</u>
D153	Deputy Director	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01105	Qualification Pay				645,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,744,000.</u>	<u>6,315,000.</u>	<u>5,903,783.</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>4,744,000.</u>	<u>6,315,000.</u>	<u>5,903,783.</u>
S042	Senior Clerk	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	2	2			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	3	3			
F021	Field Man	(BPS-06)	3	3			
T064	Tubewell Operator	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
B019	Beldar	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7007	DEPUTY DIRECTOR RESEARCH FIELD EXPERIMENT STATION WASHUK (OLD DDO WS4010)					
A012	TOTAL ALLOWANCES			<u>6,078,000</u>	<u>9,062,000</u>	<u>8,160,720</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,078,000</u>	<u>9,062,000</u>	<u>8,160,720</u>
A01202	House Rent Allowance			682,000	590,000	682,000
A01203	Conveyance Allowance			678,000	684,000	678,000
A01206	Local Compensatory Allowance			22,000	31,000	22,440
A01207	Washing Allowance			6,000	15,000	6,120
A01208	Dress Allowance			7,000	20,000	7,140
A0120Q	Fixed Daily Allowance			1,000	14,000	1,020
A01210	Risk Allowance				4,000	
A01211	Hill Allowance			6,000	5,000	6,000
A01217	Medical Allowance			410,000	489,000	418,200
A01222	Hardship allowance			3,000	1,000	3,000
A01226	Computer allowance			23,000		23,000
A01229	Special compensation allowance			157,000	145,000	157,000
A01237	Design allowance				2,000	
A01239	Special Allowance			109,000	38,000	109,000
A01242	Consolidation Travelling Allowance			21,000		21,000
A01244	Adhoc relief				2,000	
A0124C	Disparity Reduction Allowance			931,000	1,210,000	949,620
A0124R	Adhoc Relief 2022			676,000	873,000	689,520
A0124X	Adhoc Relief Allowance 2023			2,346,000	2,995,000	2,392,920
A0125E	Adhoc Relief Allowance-2024				1,942,000	1,994,740
A01260	Ration Allowance				2,000	
A03	TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>900,480</u>	<u>628,550</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>30,350</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>91,000</u>
A03303	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			12,000	12,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7007	DEPUTY DIRECTOR RESEARCH FIELD EXPERIMENT STATION WASHUK (OLD DDO WS4010)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>620,480</u>	<u>400,100</u>
A03805	Travelling Allowance			65,000	226,480	45,500
002	T.A. to Government Servants			65,000		45,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,000	394,000	354,600
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>107,100</u>
A03901	Stationery			93,000	93,000	83,700
A03902	Printing & Publication			26,000	26,000	23,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>568,000</u>	<u>160,500</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>475,000</u>	<u>67,500</u>
A13001	Transport			75,000	475,000	67,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY DIRECTOR RESEARCH FIELD EXPERIMENT STATION WASHUK (OLD DDO WS4010)				16,198,000	19,935,480	19,322,553

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7008	CROP REPORTING SERVICES WASHUK (OLD DDO WS4011)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,973,000</u>	<u>5,540,000</u>	<u>6,044,136</u>
A011	TOTAL PAY	9	10	<u>2,239,000</u>	<u>2,823,000</u>	<u>3,626,184</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>1,829,000</u>	<u>2,823,000</u>	<u>3,216,184</u>
A01151	Total Basic Pay of Other Staff	8	9	<u>1,829,000</u>	<u>2,823,000</u>	<u>3,216,184</u>
J014	Junior Clerk (BPS-11)		1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	7	7			
A012	TOTAL ALLOWANCES			<u>1,734,000</u>	<u>2,717,000</u>	<u>2,417,952</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,734,000</u>	<u>2,717,000</u>	<u>2,417,952</u>
A01202	House Rent Allowance			130,000	189,000	132,600
A01203	Conveyance Allowance			153,000	228,000	156,060
A01206	Local Compensatory Allowance				11,000	
A0120Q	Fixed Daily Allowance			6,000	4,000	6,000
A01211	Hill Allowance				7,000	
A01217	Medical Allowance			112,000	156,000	114,240
A01229	Special compensation allowance			42,000	46,000	42,840
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			224,000	335,000	228,480
A0124R	Adhoc Relief 2022			174,000	230,000	177,480
A0124X	Adhoc Relief Allowance 2023			875,000	854,000	875,000
A0125E	Adhoc Relief Allowance-2024				656,000	667,252
A01270	Other				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7008	CROP REPORTING SERVICES WASHUK (OLD DDO WS4011)					
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>37,000</u>	<u>21,700</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,000</u>	<u>13,000</u>	<u>9,100</u>
A03805	Travelling Allowance			13,000	13,000	9,100
002	T.A. to Government Servants			13,000		9,100
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>12,600</u>
A03901	Stationery			14,000	14,000	12,600
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES WASHUK (OLD DDO WS4011)				4,055,000	5,622,000	6,110,836

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
WS7015	DEPUTY DIRECTOR AGRICULTURE WASHUK (OLD DDO WS4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,293,000</u>	<u>58,674,000</u>	<u>61,472,904</u>
A011	TOTAL PAY		96	96	<u>29,766,000</u>	<u>29,905,000</u>	<u>31,696,210</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,230,000</u>	<u>9,219,000</u>	<u>11,388,748</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,115,000</u>	<u>8,950,000</u>	<u>11,115,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	13	13			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B039	Budget and Account Officer	(BPS-16)	1	1			
A01102	Personal pay				115,000	269,000	273,748
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>18,536,000</u>	<u>20,686,000</u>	<u>20,307,462</u>
A01151	Total Basic Pay of Other Staff		<u>77</u>	<u>77</u>	<u>18,536,000</u>	<u>20,630,000</u>	<u>20,307,462</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
B038	Budder	(BPS-06)	3	3			
F020	Field Assistant	(BPS-06)	21	21			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	35	35			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
WS7015	DEPUTY DIRECTOR AGRICULTURE WASHUK (OLD DDO WS4026)						
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					56,000	
A012	TOTAL ALLOWANCES				<u>22,527,000</u>	<u>28,769,000</u>	<u>29,776,694</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,527,000</u>	<u>28,769,000</u>	<u>29,776,694</u>
A01202	House Rent Allowance				1,951,000	1,715,000	1,951,000
A01203	Conveyance Allowance				2,577,000	2,184,000	2,577,000
A01206	Local Compensatory Allowance				1,190,000	2,000	1,190,000
A01207	Washing Allowance				55,000	45,000	55,000
A01208	Dress Allowance				55,000	47,000	55,000
A0120Q	Fixed Daily Allowance				37,000	35,000	37,000
A01211	Hill Allowance				5,000	5,000	5,000
A01216	Qualification allowance				9,000		9,000
A01217	Medical Allowance				1,821,000	1,522,000	1,821,000
A0121N	Personal Allowance					21,000	
A01222	Hardship allowance				3,000	2,000	3,000
A01229	Special compensation allowance				593,000	510,000	593,000
A01239	Special Allowance				84,000	50,000	84,000
A01242	Consolidation Travelling Allowance				56,000		56,000
A0124C	Disparity Reduction Allowance				3,521,000	3,498,000	3,521,000
A0124R	Adhoc Relief 2022				2,591,000	2,764,000	2,642,820
A0124X	Adhoc Relief Allowance 2023				7,976,000	9,469,000	8,135,520
A0125E	Adhoc Relief Allowance-2024					6,900,000	7,038,354
A01265	Cash Handling Allowance				3,000		3,000
A03	TOTAL OPERATING EXPENSES				<u>1,723,000</u>	<u>1,723,000</u>	<u>1,414,100</u>
A032	TOTAL COMMUNICATIONS				<u>117,000</u>	<u>117,000</u>	<u>77,800</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				112,000	112,000	72,800
A033	TOTAL UTILITIES				<u>226,000</u>	<u>226,000</u>	<u>196,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7015	DEPUTY DIRECTOR AGRICULTURE WASHUK (OLD DDO WS4026)					
A03303	Electricity			167,000	167,000	167,000
A03304	Hot and cold weather charges			59,000	59,000	29,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>988,000</u>	<u>988,000</u>	<u>841,000</u>
A03805	Travelling Allowance			241,000	241,000	168,700
002	T.A. to Government Servants			241,000		168,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>392,000</u>	<u>392,000</u>	<u>298,800</u>
A03901	Stationery			266,000	266,000	239,400
A03902	Printing & Publication			66,000	66,000	59,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>515,000</u>	<u>485,800</u>
A130	TOTAL TRANSPORT			<u>292,000</u>	<u>292,000</u>	<u>262,800</u>
A13001	Transport			292,000	292,000	262,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A13101	Machinery & Equipment			157,000	157,000	157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7015	DEPUTY DIRECTOR AGRICULTURE WASHUK (OLD DDO WS4026)					
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture & Fixture			66,000	66,000	66,000
DEPUTY DIRECTOR AGRICULTURE WASHUK (OLD DDO WS4026)				54,531,000	62,112,000	63,372,804

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
WS7020	ON FARM WATER MANAGEMENT DISTRICT WASHUK (OLD DDO WS4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,621,000</u>	<u>33,709,847</u>	<u>34,477,944</u>
A011	TOTAL PAY		46	46	<u>15,434,000</u>	<u>16,865,000</u>	<u>17,334,812</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,274,000</u>	<u>7,421,000</u>	<u>7,174,812</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,274,000</u>	<u>7,421,000</u>	<u>7,174,812</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	4	4			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>10,160,000</u>	<u>9,444,000</u>	<u>10,160,000</u>
A01151	Total Basic Pay of Other Staff		37	37	<u>10,160,000</u>	<u>9,444,000</u>	<u>10,160,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	7	7			
F020	Field Assistant	(BPS-06)	5	5			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
R080	Road Man	(BPS-01)	12	12			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>13,187,000</u>	<u>16,844,847</u>	<u>17,143,132</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,187,000</u>	<u>16,627,000</u>	<u>17,143,132</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7020	ON FARM WATER MANAGEMENT DISTRICT WASHUK (OLD DDO WS4032)					
A01202	House Rent Allowance			1,129,000	1,067,000	1,129,000
A01203	Conveyance Allowance			1,491,000	1,482,000	1,491,000
A01206	Local Compensatory Allowance			19,000	7,000	19,000
A01207	Washing Allowance			33,000	25,000	33,000
A01208	Dress Allowance			24,000	18,000	24,000
A0120Q	Fixed Daily Allowance			45,000	37,000	45,000
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			914,000	914,000	914,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			337,000	324,000	337,000
A01239	Special Allowance			19,000	29,000	19,000
A01242	Consolidation Travelling Allowance			43,000		43,000
A0124C	Disparity Reduction Allowance			2,149,000	2,068,000	2,149,000
A0124R	Adhoc Relief 2022			1,417,000	1,606,000	1,445,340
A0124X	Adhoc Relief Allowance 2023			5,562,000	5,212,000	5,562,000
A0125E	Adhoc Relief Allowance-2024				3,837,000	3,927,792
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>217,847</u>	
A01274	Medical charges				217,847	
A03	TOTAL OPERATING EXPENSES			<u>460,200</u>	<u>460,200</u>	<u>394,300</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>32,200</u>	<u>32,200</u>	<u>28,200</u>
A03303	Electricity			24,200	24,200	24,200
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	<u>309,300</u>
A03805	Travelling Allowance			33,000	33,000	23,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7020	ON FARM WATER MANAGEMENT DISTRICT WASHUK (OLD DDO WS4032)					
002	T.A. to Government Servants			33,000		23,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			318,000	318,000	286,200
A039	TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>41,400</u>
A03901	Stationery			37,000	37,000	33,300
A03902	Printing & Publication			9,000	9,000	8,100
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>94,800</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>37,800</u>
A13001	Transport			42,000	42,000	37,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ON FARM WATER MANAGEMENT DISTRICT WASHUK (OLD DDO WS4032)				29,180,200	34,269,047	34,967,044

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
WS7090	ECONOMICS & MARKET COMMITTEE WASHUK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,205,500</u>		<u>3,205,500</u>
A011	TOTAL PAY	4	4	<u>2,215,500</u>		<u>2,215,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,428,000</u>		<u>1,428,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,428,000</u>		<u>1,428,000</u>
A202	Agriculture Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>787,500</u>		<u>787,500</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>787,500</u>		<u>787,500</u>
S168	Sub Inspector (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>990,000</u>		<u>990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>990,000</u>		<u>990,000</u>
A01202	House Rent Allowance			275,000		275,000
A01203	Conveyance Allowance			220,000		220,000
A01206	Local Compensatory Allowance			150,000		150,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			90,000		90,000
A01222	Hardship allowance			1,000		1,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			80,000		80,000
A0124R	Adhoc Relief 2022			150,000		150,000
ECONOMICS & MARKET COMMITTEE WASHUK				3,205,500		3,205,500

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7013	CROP REPORTING SERVICES ZHOB (OLD DDO ZB4018)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,635,500</u>	<u>13,532,952</u>	<u>15,238,899</u>
A011	TOTAL PAY	17	18	<u>6,858,500</u>	<u>6,905,000</u>	<u>8,774,731</u>
A011-1	TOTAL PAY OF OFFICERS	1	2	<u>802,000</u>	<u>870,000</u>	<u>2,448,000</u>
A01101	Total Basic Pay Of Officer	1	2	<u>802,000</u>	<u>870,000</u>	<u>2,448,000</u>
D045	Deputy Director Agriculture Statistics (BPS-18)		1			
A100	Assistant Director Agriculture Statistics (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,056,500</u>	<u>6,035,000</u>	<u>6,326,731</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>5,890,500</u>	<u>5,538,000</u>	<u>5,890,500</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	12	12			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			166,000	497,000	436,231
A012	TOTAL ALLOWANCES			<u>4,777,000</u>	<u>6,627,952</u>	<u>6,464,168</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,777,000</u>	<u>6,424,000</u>	<u>6,464,168</u>
A01202	House Rent Allowance			357,000	323,000	357,000
A01203	Conveyance Allowance			401,000	391,000	401,000
A01206	Local Compensatory Allowance			9,000	3,000	9,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			3,000	2,000	3,000
A0120Q	Fixed Daily Allowance			15,000	15,000	15,000
A01211	Hill Allowance			35,000	32,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7013	CROP REPORTING SERVICES ZHOB (OLD DDO ZB4018)					
A01216	Qualification allowance				60,000	
A01217	Medical Allowance			306,000	300,000	306,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			161,000	139,000	161,000
A01242	Consolidation Travelling Allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			657,000	647,000	657,000
A0124R	Adhoc Relief 2022			610,000	652,000	622,200
A0124X	Adhoc Relief Allowance 2023			2,203,000	2,223,000	2,203,000
A0125E	Adhoc Relief Allowance-2024				1,633,000	1,674,968
A01265	Cash Handling Allowance			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				203,952	
A01274	Medical charges				203,952	
A03	TOTAL OPERATING EXPENSES			78,000	78,000	54,300
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			4,000	4,000	2,000
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			29,000	29,000	20,300
A03805	Travelling Allowance			29,000	29,000	20,300
002	T.A. to Government Servants			29,000		20,300
A039	TOTAL GENERAL			40,000	40,000	27,000
A03901	Stationery			30,000	30,000	27,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			45,000	45,000	45,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7013	CROP REPORTING SERVICES ZHOB (OLD DDO ZB4018)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES ZHOB (OLD DDO ZB4018)				11,758,500	13,655,952	15,338,199

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7014	HORTICULTURIST FIELD EXPERIMENT STATION ZHOB (OLD DDO ZB4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,120,000</u>	<u>40,783,000</u>	<u>41,113,012</u>
A011	TOTAL PAY		41	42	<u>19,516,000</u>	<u>21,400,000</u>	<u>21,381,582</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>12,032,000</u>	<u>13,706,000</u>	<u>13,684,146</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>11,740,000</u>	<u>13,255,000</u>	<u>13,215,300</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	2	2			
R060	Research Officer	(BPS-17)	5	5			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				292,000	451,000	468,846
A011-2	TOTAL PAY OF OTHER STAFF		29	30	<u>7,484,000</u>	<u>7,694,000</u>	<u>7,697,436</u>
A01151	Total Basic Pay of Other Staff		<u>29</u>	<u>30</u>	<u>7,484,000</u>	<u>7,694,000</u>	<u>7,697,436</u>
M027	Market Intelligence Inspector	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)		1			
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	3	3			
L004	Lab: Assistant Male	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7014	HORTICULTURIST FIELD EXPERIMENT STATION ZHOB (OLD DDO ZB4019)						
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C081	Cleaner	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>14,604,000</u>	<u>19,383,000</u>	<u>19,731,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,604,000</u>	<u>19,383,000</u>	<u>19,731,430</u>
A01202	House Rent Allowance				1,231,000	1,025,000	1,231,000
A01203	Conveyance Allowance				1,377,000	1,373,000	1,377,000
A01206	Local Compensatory Allowance				12,000		12,000
A01207	Washing Allowance				19,000	17,000	19,000
A01208	Dress Allowance				19,000	17,000	19,000
A0120Q	Fixed Daily Allowance				44,000	39,000	44,000
A01211	Hill Allowance				72,000	58,000	72,000
A01217	Medical Allowance				897,000	768,000	897,000
A01222	Hardship allowance				5,000	3,000	5,000
A01224	Entertainment allowance				11,000	6,000	11,000
A01226	Computer allowance				15,000		15,000
A01229	Special compensation allowance				330,000	346,000	336,600
A0122N	Special Conveyance Allowance to Disbaled Employee				84,000	96,000	85,680
A01239	Special Allowance				11,000		11,000
A01242	Consolidation Travelling Allowance				43,000		43,000
A0124C	Disparity Reduction Allowance				2,240,000	2,387,000	2,284,800
A0124R	Adhoc Relief 2022				1,857,000	1,947,000	1,894,140
A0124X	Adhoc Relief Allowance 2023				6,334,000	6,526,000	6,460,680
A0125E	Adhoc Relief Allowance-2024					4,775,000	4,910,530
A01265	Cash Handling Allowance				3,000		3,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7014	HORTICULTURIST FIELD EXPERIMENT STATION ZHOB (OLD DDO ZB4019)					
A03	TOTAL OPERATING EXPENSES			<u>975,000</u>	<u>1,175,000</u>	<u>788,400</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>24,500</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>438,000</u>	<u>438,000</u>	<u>406,000</u>
A03303	Electricity			374,000	374,000	374,000
A03304	Hot and cold weather charges			64,000	64,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>337,000</u>	<u>537,000</u>	<u>272,400</u>
A03805	Travelling Allowance			170,000	170,000	119,000
002	T.A. to Government Servants			170,000		119,000
A03806	Transportation of Goods			31,000	31,000	31,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			136,000	336,000	122,400
A039	TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>85,500</u>
A03901	Stationery			75,000	75,000	67,500
A03902	Printing & Publication			20,000	20,000	18,000
A03970	Others			70,000	70,000	
003	Others			70,000		
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>400,000</u>	
A09302	Fertilizer				400,000	
A12	TOTAL CIVIL WORKS				<u>350,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7014	HORTICULTURIST FIELD EXPERIMENT STATION ZHOB (OLD DDO ZB4019)					
A122	TOTAL IRRIGATION WORKS				<u>350,000</u>	
A12270	Others				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>1,548,000</u>	<u>184,200</u>
A130	TOTAL TRANSPORT			<u>138,000</u>	<u>518,000</u>	<u>124,200</u>
A13001	Transport			138,000	518,000	124,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>550,000</u>	<u>60,000</u>
A13101	Machinery & Equipment			60,000	550,000	60,000
A132	TOTAL FURNITURE AND FIXTURE				<u>480,000</u>	
A13201	Furniture & Fixture				480,000	
HORTICULTURIST FIELD EXPERIMENT STATION ZHOB (OLD DDO ZB4019)				35,293,000	44,256,000	42,085,612

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7026	DEPUTY DIRECTOR AGRICULTURE ZHOB (OLD DDO ZB4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,977,000</u>	<u>60,563,000</u>	<u>63,923,376</u>
A011	TOTAL PAY		84	84	<u>30,743,000</u>	<u>30,289,000</u>	<u>34,647,010</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>14,239,000</u>	<u>9,494,000</u>	<u>14,277,800</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>13,463,000</u>	<u>9,344,000</u>	<u>13,463,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	8	8			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				776,000	150,000	814,800
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>16,504,000</u>	<u>20,795,000</u>	<u>20,369,210</u>
A01151	Total Basic Pay of Other Staff		<u>72</u>	<u>72</u>	<u>16,207,000</u>	<u>20,510,000</u>	<u>20,057,360</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	2	2			
F020	Field Assistant	(BPS-06)	11	11			
S157	Store Keeper	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	43	43			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7026	DEPUTY DIRECTOR AGRICULTURE ZHOB (OLD DDO ZB4045)					
A01152	Personal pay			297,000	285,000	311,850
A012	TOTAL ALLOWANCES			<u>22,234,000</u>	<u>30,274,000</u>	<u>29,276,366</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,234,000</u>	<u>30,274,000</u>	<u>29,276,366</u>
A01202	House Rent Allowance			1,787,000	1,904,000	1,822,740
A01203	Conveyance Allowance			2,160,000	2,335,000	2,203,200
A01206	Local Compensatory Allowance			1,292,000	145,000	1,292,000
A01207	Washing Allowance			50,000	64,000	51,000
A01208	Dress Allowance			51,000	65,000	52,020
A0120Q	Fixed Daily Allowance			49,000	49,000	49,000
A01211	Hill Allowance			134,000	191,000	136,680
A01216	Qualification allowance			245,000	125,000	245,000
A01217	Medical Allowance			1,535,000	1,660,000	1,565,700
A01222	Hardship allowance			5,000	3,000	5,000
A01229	Special compensation allowance			617,000	596,000	617,000
A0122N	Special Conveyance Allowance to Disbalded Employee			84,000	288,000	85,680
A01242	Consolidation Travelling Allowance			72,000	27,000	72,000
A0124C	Disparity Reduction Allowance			2,785,000	3,689,000	2,840,700
A0124R	Adhoc Relief 2022			2,791,000	3,051,000	2,846,820
A0124X	Adhoc Relief Allowance 2023			8,564,000	9,504,000	8,735,280
A0125E	Adhoc Relief Allowance-2024				6,577,000	6,643,546
A01265	Cash Handling Allowance			3,000	1,000	3,000
A01270	Other			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>1,635,000</u>	<u>1,635,000</u>	<u>1,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>265,000</u>	<u>265,000</u>	<u>235,500</u>
A03303	Electricity			206,000	206,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7026	DEPUTY DIRECTOR AGRICULTURE ZHOB (OLD DDO ZB4045)					
A03304	Hot and cold weather charges			59,000	59,000	29,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>982,000</u>	<u>982,000</u>	<u>836,800</u>
A03805	Travelling Allowance			235,000	235,000	164,500
002	T.A. to Government Servants			235,000		164,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>283,000</u>	<u>283,000</u>	<u>200,700</u>
A03901	Stationery			177,000	177,000	159,300
A03902	Printing & Publication			46,000	46,000	41,400
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>600,000</u>	
A09302	Fertilizer				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>404,000</u>	<u>404,000</u>	<u>375,200</u>
A130	TOTAL TRANSPORT			<u>288,000</u>	<u>288,000</u>	<u>259,200</u>
A13001	Transport			288,000	288,000	259,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7026	DEPUTY DIRECTOR AGRICULTURE ZHOB (OLD DDO ZB4045)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery & Equipment			72,000	72,000	72,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture & Fixture			44,000	44,000	44,000
DEPUTY DIRECTOR AGRICULTURE ZHOB (OLD DDO ZB4045)				55,016,000	63,602,000	65,641,576

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7034	AGRICULTURE SALANA FARM MURGHAKIBZIA (OLD DDO ZB4053)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,095,000</u>	<u>12,290,000</u>	<u>12,410,793</u>
A011	TOTAL PAY	25	25	<u>6,811,000</u>	<u>6,107,000</u>	<u>6,873,940</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,115,000</u>	<u>2,147,000</u>	<u>2,175,490</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,080,000</u>	<u>2,147,000</u>	<u>2,139,240</u>
H040	Horticulturist (BPS-18)	1	1			
A202	Agriculture Officer (BPS-17)	1	1			
A01102	Personal pay			25,000		26,250
A01105	Qualification Pay			10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,696,000</u>	<u>3,960,000</u>	<u>4,698,450</u>
A01151	Total Basic Pay of Other Staff	23	23	<u>4,647,000</u>	<u>3,945,000</u>	<u>4,647,000</u>
M037	Mechanic (BPS-08)	1	1			
B038	Budder (BPS-06)	1	1			
F020	Field Assistant (BPS-06)	5	5			
T064	Tubewell Operator (BPS-06)	1	1			
T042	Tractor Driver (BPS-05)	1	1			
V010	Vehicle Driver (BPS-04)	1	1			
C081	Cleaner (BPS-02)	2	2			
B019	Beldar (BPS-01)	8	8			
C064	Chowkidar (BPS-01)	1	1			
L028	Lavy Speoy (BPS-01)	2	2			
A01152	Personal pay			49,000	15,000	51,450
A012	TOTAL ALLOWANCES			<u>4,284,000</u>	<u>6,183,000</u>	<u>5,536,853</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,284,000</u>	<u>6,183,000</u>	<u>5,536,853</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7034	AGRICULTURE SALANA FARM MURGHAKIBZIA (OLD DDO ZB4053)					
A01202	House Rent Allowance			465,000	440,000	465,000
A01203	Conveyance Allowance			595,000	522,000	595,000
A01206	Local Compensatory Allowance				40,000	
A01207	Washing Allowance			18,000	15,000	18,000
A01208	Dress Allowance			18,000	12,000	18,000
A0120Q	Fixed Daily Allowance			28,000	4,000	28,000
A01211	Hill Allowance			45,000	44,000	45,000
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			339,000	376,000	345,780
A01222	Hardship allowance			3,000	1,000	3,000
A01229	Special compensation allowance			151,000	107,000	151,000
A01242	Consolidation Travelling Allowance			37,000	16,000	37,000
A0124C	Disparity Reduction Allowance			572,000	849,000	583,440
A0124R	Adhoc Relief 2022			522,000	644,000	532,440
A0124X	Adhoc Relief Allowance 2023			1,481,000	1,905,000	1,510,620
A0125E	Adhoc Relief Allowance-2024				1,208,000	1,194,573
A03	TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>	<u>288,900</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>12,000</u>
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>228,700</u>
A03805	Travelling Allowance			87,000	87,000	60,900
002	T.A. to Government Servants			87,000		60,900
A03806	Transportation of Goods			31,000	31,000	31,000
A03807	P.O.L Charges A.planes			152,000	152,000	136,800
	H.coptors S.Cars M/Cycle					

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7034	AGRICULTURE SALANA FARM MURGHAKIBZIA (OLD DDO ZB4053)					
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>43,200</u>
A03901	Stationery			25,000	25,000	22,500
A03902	Printing & Publication			23,000	23,000	20,700
A03970	Others			23,000	23,000	
003	Others			23,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>181,400</u>
A130	TOTAL TRANSPORT			<u>76,000</u>	<u>76,000</u>	<u>68,400</u>
A13001	Transport			76,000	76,000	68,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>113,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000
A13199	R & M of Others			40,000	40,000	28,000
AGRICULTURE SALANA FARM MURGHAKIBZIA (OLD DDO ZB4053)				11,666,000	12,861,000	12,881,093

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7036	ON FARM WATER MANAGEMENT DISTRICT ZHOB (OLD DDO ZB4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,017,000</u>	<u>35,227,000</u>	<u>34,833,774</u>
A011	TOTAL PAY		50	50	<u>16,352,000</u>	<u>17,730,000</u>	<u>17,836,914</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,994,000</u>	<u>6,388,000</u>	<u>6,477,264</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,818,000</u>	<u>6,388,000</u>	<u>6,292,464</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				176,000		184,800
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>11,358,000</u>	<u>11,342,000</u>	<u>11,359,650</u>
A01151	Total Basic Pay of Other Staff		<u>42</u>	<u>42</u>	<u>11,325,000</u>	<u>11,342,000</u>	<u>11,325,000</u>
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	6	6			
F020	Field Assistant	(BPS-06)	4	4			
F037	Fitter	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7036	ON FARM WATER MANAGEMENT DISTRICT ZHOB (OLD DDO ZB4056)						
N003	Naib Qasid	(BPS-01)	5	5			
R080	Road Man	(BPS-01)	13	13			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				33,000		34,650
A012	TOTAL ALLOWANCES				<u>12,665,000</u>	<u>17,497,000</u>	<u>16,996,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,665,000</u>	<u>17,497,000</u>	<u>16,996,860</u>
A01202	House Rent Allowance				1,151,000	1,091,000	1,151,000
A01203	Conveyance Allowance				1,432,000	1,406,000	1,432,000
A01206	Local Compensatory Allowance					22,000	
A01207	Washing Allowance				30,000	25,000	30,000
A01208	Dress Allowance				30,000	26,000	30,000
A0120Q	Fixed Daily Allowance				44,000	26,000	44,000
A01211	Hill Allowance				117,000	96,000	117,000
A01216	Qualification allowance				45,000	45,000	45,000
A01217	Medical Allowance				996,000	855,000	996,000
A01222	Hardship allowance				7,000	1,000	7,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				405,000	354,000	405,000
A01239	Special Allowance				30,000		30,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A0124C	Disparity Reduction Allowance				1,946,000	2,152,000	1,984,920
A0124R	Adhoc Relief 2022				1,534,000	1,691,000	1,564,680
A0124X	Adhoc Relief Allowance 2023				4,830,000	5,557,000	4,926,600
A0125E	Adhoc Relief Allowance-2024					4,095,000	4,165,660
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other					40,000	
A03	TOTAL OPERATING EXPENSES				<u>349,000</u>	<u>349,000</u>	<u>298,250</u>
A032	TOTAL COMMUNICATIONS				<u>12,000</u>	<u>12,000</u>	<u>9,550</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				7,000	7,000	4,550

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7036	ON FARM WATER MANAGEMENT DISTRICT ZHOB (OLD DDO ZB4056)					
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>34,000</u>
A03303	Electricity			32,000	32,000	32,000
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>229,500</u>
A03805	Travelling Allowance			36,000	36,000	25,200
002	T.A. to Government Servants			36,000		25,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			227,000	227,000	204,300
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>25,200</u>
A03901	Stationery			25,000	25,000	22,500
A03902	Printing & Publication			3,000	3,000	2,700
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>83,700</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>38,700</u>
A13001	Transport			43,000	43,000	38,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
ZB7036	ON FARM WATER MANAGEMENT DISTRICT ZHOB (OLD DDO ZB4056)			
ON FARM WATER MANAGEMENT DISTRICT ZHOB (OLD DDO ZB4056)			29,454,000	35,664,000
				35,215,724

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7044	AGRICULTURAL ENGINEER ZHOB (OLD DDO ZB4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,273,500</u>	<u>34,337,000</u>	<u>38,424,208</u>
A011	TOTAL PAY		59	59	<u>19,922,000</u>	<u>17,313,000</u>	<u>19,923,800</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,639,000</u>	<u>4,945,000</u>	<u>6,639,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,639,000</u>	<u>4,945,000</u>	<u>6,639,000</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
S159	Store Officer	(BPS-16)	1	1			
W033	Workshop Superintendent	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>13,283,000</u>	<u>12,368,000</u>	<u>13,284,800</u>
A01151	Total Basic Pay of Other Staff		<u>47</u>	<u>47</u>	<u>13,247,000</u>	<u>12,335,000</u>	<u>13,247,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
U005	Unit Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
D128	Dozer Drivers	(BPS-06)	9	9			
F037	Fitter	(BPS-05)	3	3			
J036	Junior Store Keeper	(BPS-05)	1	1			
M089	MT Driver	(BPS-04)	3	3			
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	2	2			
M088	MT Cleaners	(BPS-02)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7044	AGRICULTURAL ENGINEER ZHOB (OLD DDO ZB4067)						
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	3	3			
S154	Store Cooly	(BPS-01)	1	1			
A01152	Personal pay				36,000	33,000	37,800
A012	TOTAL ALLOWANCES				<u>14,351,500</u>	<u>17,024,000</u>	<u>18,500,408</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,351,500</u>	<u>17,024,000</u>	<u>18,500,408</u>
A01202	House Rent Allowance				1,289,000	1,008,000	1,289,000
A01203	Conveyance Allowance				1,495,000	1,242,000	1,495,000
A01206	Local Compensatory Allowance				96,000	10,000	96,000
A01207	Washing Allowance				42,000	40,000	42,000
A01208	Dress Allowance				43,000	41,000	43,000
A01209	Special Additional Allowance				5,000	4,000	5,000
A0120Q	Fixed Daily Allowance				87,000	77,000	87,000
A01211	Hill Allowance				102,000	97,000	102,000
A01216	Qualification allowance				63,000		63,000
A01217	Medical Allowance				922,000	873,000	922,000
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance				374,000	339,000	374,000
A01242	Consolidation Travelling Allowance				341,000		341,000
A0124C	Disparity Reduction Allowance				2,163,000	2,107,000	2,163,000
A0124R	Adhoc Relief 2022				1,715,000	1,585,000	1,715,000
A0124X	Adhoc Relief Allowance 2023				5,611,000	5,541,000	5,611,000
A0125E	Adhoc Relief Allowance-2024					4,058,000	4,148,908
A01270	Other				1,500	1,000	1,500
A03	TOTAL OPERATING EXPENSES				<u>36,808,000</u>	<u>36,808,000</u>	<u>28,708,643</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>55,700</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				78,000	78,000	50,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7044	AGRICULTURAL ENGINEER ZHOB (OLD DDO ZB4067)					
A033	TOTAL UTILITIES			<u>214,000</u>	<u>214,000</u>	<u>198,500</u>
A03303	Electricity			183,000	183,000	183,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,423,000</u>	<u>36,423,000</u>	<u>28,402,243</u>
A03805	Travelling Allowance			171,000	171,000	119,700
002	T.A. to Government Servants			171,000		119,700
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			36,002,000	36,002,000	28,057,543
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>52,200</u>
A03901	Stationery			58,000	58,000	52,200
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,091,000</u>	<u>1,793,500</u>	<u>1,941,300</u>
A130	TOTAL TRANSPORT			<u>1,497,000</u>	<u>1,199,500</u>	<u>1,347,300</u>
A13001	Transport			1,497,000	1,199,500	1,347,300
001	Repair of Transport			307,000		276,300
002	Spare Parts of Dozers			1,190,000		1,071,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>561,000</u>	<u>561,000</u>	<u>561,000</u>
A13101	Machinery & Equipment			561,000	561,000	561,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
ZB7044	AGRICULTURAL ENGINEER ZHOB (OLD DDO ZB4067)			
AGRICULTURAL ENGINEER ZHOB (OLD DDO ZB4067)			73,172,500	72,938,500
				69,074,151

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZB7088	ECONOMIC & MARKET COMMITTEE ZHOB (OLD DDO ZB4125)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,523,000</u>	<u>4,801,000</u>	<u>5,137,004</u>
A011	TOTAL PAY		7	7	<u>3,586,000</u>	<u>2,512,000</u>	<u>3,587,800</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,273,000</u>	<u>1,748,000</u>	<u>2,274,800</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,237,000</u>	<u>1,748,000</u>	<u>2,237,000</u>
S019	Secretary Market Committee	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				36,000		37,800
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,313,000</u>	<u>764,000</u>	<u>1,313,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,313,000</u>	<u>764,000</u>	<u>1,313,000</u>
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A189	Auctioneer	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>937,000</u>	<u>2,289,000</u>	<u>1,549,204</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>937,000</u>	<u>2,289,000</u>	<u>1,549,204</u>
A01202	House Rent Allowance				108,000	141,000	110,160
A01203	Conveyance Allowance				34,000	137,000	34,680
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A01211	Hill Allowance					8,000	
A01217	Medical Allowance				36,000	88,000	36,720
A01229	Special compensation allowance				15,000	52,000	15,300
A0124C	Disparity Reduction Allowance				84,000	288,000	85,680
A0124R	Adhoc Relief 2022				83,000	230,000	84,660

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZB7088	ECONOMIC & MARKET COMMITTEE ZHOB (OLD DDO ZB4125)					
A0124X	Adhoc Relief Allowance 2023			571,000	776,000	582,420
A0125E	Adhoc Relief Allowance-2024				569,000	593,584
A03	TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>170,400</u>
A03805	Travelling Allowance			48,000	48,000	33,600
002	T.A. to Government Servants			48,000		33,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			152,000	152,000	136,800
A039	TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>30,600</u>
A03901	Stationery			34,000	34,000	30,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>134,000</u>	<u>127,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES			
ZB7088	ECONOMIC & MARKET COMMITTEE ZHOB (OLD DDO ZB4125)			
ECONOMIC & MARKET COMMITTEE ZHOB (OLD DDO ZB4125)			4,896,000	5,174,000
				5,470,504

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7007	CROP REPORTING SERVICES ZIARAT (OLD DDO ZT4008)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,001,000</u>	<u>6,559,000</u>	<u>8,287,014</u>
A011	TOTAL PAY	13	13	<u>4,590,000</u>	<u>3,065,000</u>	<u>5,002,388</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,489,000</u>		<u>1,500,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,259,000</u>		<u>1,259,000</u>
A100	Assistant Director (BPS-17) Agriculture Statistics	1	1			
A01102	Personal pay			230,000		241,500
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,101,000</u>	<u>3,065,000</u>	<u>3,501,888</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>2,675,000</u>	<u>3,065,000</u>	<u>3,054,588</u>
J014	Junior Clerk (BPS-11)	1	1			
S239	Senior Crop Reporter (BPS-11)	1	1			
C182	Crop Reporter (BPS-06)	8	8			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			426,000		447,300
A012	TOTAL ALLOWANCES			<u>2,411,000</u>	<u>3,494,000</u>	<u>3,284,626</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,411,000</u>	<u>3,494,000</u>	<u>3,284,626</u>
A01202	House Rent Allowance			212,000	226,000	216,240
A01203	Conveyance Allowance			261,000	297,000	266,220
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			5,000	9,000	5,100
A01211	Hill Allowance			22,000	29,000	22,440
A01217	Medical Allowance			196,000	216,000	199,920
A01222	Hardship allowance			2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7007	CROP REPORTING SERVICES ZIARAT (OLD DDO ZT4008)					
A01229	Special compensation allowance			81,000	85,000	82,620
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			307,000	463,000	313,140
A0124R	Adhoc Relief 2022			236,000	290,000	240,720
A0124X	Adhoc Relief Allowance 2023			1,061,000	1,066,000	1,082,220
A0125E	Adhoc Relief Allowance-2024				805,000	826,006
A01265	Cash Handling Allowance			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>112,000</u>	<u>112,000</u>	<u>76,700</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>28,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			36,000	36,000	23,400
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>1,500</u>
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>27,000</u>	<u>18,900</u>
A03805	Travelling Allowance			27,000	27,000	18,900
002	T.A. to Government Servants			27,000		18,900
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>27,900</u>
A03901	Stationery			31,000	31,000	27,900
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery & Equipment			12,000	12,000	12,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7007	CROP REPORTING SERVICES ZIARAT (OLD DDO ZT4008)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
CROP REPORTING SERVICES ZIARAT (OLD DDO ZT4008)				7,158,000	6,716,000	8,408,714

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7008	DIRECTOR AGRICULTURE RESEARCH ZIARAT (OLD DDO ZT4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,770,000</u>	<u>20,672,000</u>	<u>23,148,564</u>
A011	TOTAL PAY		21	21	<u>12,392,000</u>	<u>10,978,000</u>	<u>12,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,839,000</u>	<u>8,549,000</u>	<u>9,839,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,839,000</u>	<u>8,535,000</u>	<u>9,839,000</u>
D100	Director Research	(BPS-19)	1	1			
H040	Horticulturist	(BPS-18)	2	2			
P037	Plant Pathologist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					14,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,553,000</u>	<u>2,429,000</u>	<u>2,553,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,553,000</u>	<u>2,429,000</u>	<u>2,553,000</u>
F054	Field Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
F020	Field Assistant	(BPS-06)	1	1			
L004	Lab: Assistant Male	(BPS-06)	2	2			
D143	Driver	(BPS-04)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7008	DIRECTOR AGRICULTURE RESEARCH ZIARAT (OLD DDO ZT4009)					
A012	TOTAL ALLOWANCES			<u>8,378,000</u>	<u>9,694,000</u>	<u>10,756,564</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,378,000</u>	<u>9,694,000</u>	<u>10,756,564</u>
A01202	House Rent Allowance			833,000	649,000	833,000
A01203	Conveyance Allowance			825,000	603,000	825,000
A01207	Washing Allowance			7,000	3,000	7,000
A01208	Dress Allowance			6,000	3,000	6,000
A0120Q	Fixed Daily Allowance			12,000	12,000	12,240
A01211	Hill Allowance			20,000	17,000	20,000
A01217	Medical Allowance			466,000	340,000	466,000
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			30,000		30,000
A01229	Special compensation allowance			172,000	139,000	172,000
A01239	Special Allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			11,000		11,000
A0124C	Disparity Reduction Allowance			1,538,000	1,349,000	1,538,000
A0124R	Adhoc Relief 2022			1,179,000	994,000	1,179,000
A0124X	Adhoc Relief Allowance 2023			3,211,000	3,202,000	3,211,000
A0125E	Adhoc Relief Allowance-2024				2,317,000	2,377,144
A01270	Other			59,000	60,000	60,180
A03	TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>671,000</u>	<u>560,900</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>19,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>76,500</u>
A03301	Gas			31,000	31,000	31,000
A03303	Electricity			44,000	44,000	44,000
A03304	Hot and cold weather charges			3,000	3,000	1,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7008	DIRECTOR AGRICULTURE RESEARCH ZIARAT (OLD DDO ZT4009)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>424,000</u>	<u>363,400</u>
A03805	Travelling Allowance			91,000	91,000	63,700
002	T.A. to Government Servants			91,000		63,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			333,000	333,000	299,700
A039	TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>101,700</u>
A03901	Stationery			93,000	93,000	83,700
A03902	Printing & Publication			20,000	20,000	18,000
A03970	Others			29,000	29,000	
003	Others			29,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>64,800</u>
A130	TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>64,800</u>
A13001	Transport			72,000	72,000	64,800
DIRECTOR AGRICULTURE RESEARCH ZIARAT (OLD DDO ZT4009)				21,513,000	21,415,000	23,774,264

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7021	DEPUTY DIRECTOR AGRICULTURE ZIARAT (OLD DDO ZT4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,988,000</u>	<u>65,433,443</u>	<u>72,145,842</u>
A011	TOTAL PAY		90	90	<u>36,449,000</u>	<u>34,948,000</u>	<u>38,109,561</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,321,000</u>	<u>8,779,000</u>	<u>12,329,300</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,155,000</u>	<u>8,779,000</u>	<u>12,155,000</u>
D043	Deputy Director Agriculture	(BPS-18)	2	2			
D307	Deputy Director Agriculture Plant Protection	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				166,000		174,300
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>24,128,000</u>	<u>26,169,000</u>	<u>25,780,261</u>
A01151	Total Basic Pay of Other Staff		<u>76</u>	<u>76</u>	<u>24,076,000</u>	<u>26,021,000</u>	<u>25,660,237</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
L011	Laboratory Technician	(BPS-09)	1	1			
B038	Budder	(BPS-06)	1	1			
F020	Field Assistant	(BPS-06)	22	22			
S157	Store Keeper	(BPS-06)	1	1			
F037	Fitter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
L008	Laboratory Attendant	(BPS-02)	1	1			
A185	Attendant	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7021	DEPUTY DIRECTOR AGRICULTURE ZIARAT (OLD DDO ZT4032)						
B019	Beldar	(BPS-01)	36	36			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				52,000	148,000	120,024
A012	TOTAL ALLOWANCES				<u>26,539,000</u>	<u>30,485,443</u>	<u>34,036,281</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,539,000</u>	<u>29,183,000</u>	<u>34,036,281</u>
A01202	House Rent Allowance				2,096,000	1,515,000	2,096,000
A01203	Conveyance Allowance				2,672,000	1,965,000	2,672,000
A01206	Local Compensatory Allowance				1,406,000	14,000	1,406,000
A01207	Washing Allowance				57,000	40,000	57,000
A01208	Dress Allowance				57,000	39,000	57,000
A0120Q	Fixed Daily Allowance				66,000	63,000	66,000
A01211	Hill Allowance				192,000	138,000	192,000
A01216	Qualification allowance				10,000		10,000
A01217	Medical Allowance				1,797,000	1,293,000	1,797,000
A01222	Hardship allowance				3,000	2,000	3,000
A01229	Special compensation allowance				758,000	617,000	758,000
A01239	Special Allowance				27,000	1,000	27,000
A01242	Consolidation Travelling Allowance				61,000		61,000
A0124C	Disparity Reduction Allowance				3,435,000	3,131,000	3,435,000
A0124R	Adhoc Relief 2022				3,457,000	2,931,000	3,457,000
A0124X	Adhoc Relief Allowance 2023				10,442,000	10,157,000	10,442,000
A0125E	Adhoc Relief Allowance-2024					7,274,000	7,497,281
A01265	Cash Handling Allowance				3,000	2,000	3,000
A01270	Other					1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,302,443</u>	
A01274	Medical charges					1,302,443	
A03	TOTAL OPERATING EXPENSES				<u>2,002,000</u>	<u>2,002,000</u>	<u>1,700,150</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7021	DEPUTY DIRECTOR AGRICULTURE ZIARAT (OLD DDO ZT4032)					
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>71,950</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			103,000	103,000	66,950
A033	TOTAL UTILITIES			<u>536,000</u>	<u>536,000</u>	<u>507,000</u>
A03301	Gas			184,000	184,000	184,000
A03303	Electricity			294,000	294,000	294,000
A03304	Hot and cold weather charges			58,000	58,000	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>982,000</u>	<u>982,000</u>	<u>836,800</u>
A03805	Travelling Allowance			235,000	235,000	164,500
002	T.A. to Government Servants			235,000		164,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,000	747,000	672,300
A039	TOTAL GENERAL			<u>376,000</u>	<u>376,000</u>	<u>284,400</u>
A03901	Stationery			253,000	253,000	227,700
A03902	Printing & Publication			63,000	63,000	56,700
A03970	Others			60,000	60,000	
003	Others			60,000		
A09	TOTAL PHYSICAL ASSETS				<u>800,000</u>	
A093	TOTAL COMMODITY PURCHASES				<u>800,000</u>	
A09302	Fertilizer				800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>465,000</u>	<u>436,300</u>
A130	TOTAL TRANSPORT			<u>287,000</u>	<u>287,000</u>	<u>258,300</u>
A13001	Transport			287,000	287,000	258,300

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7021	DEPUTY DIRECTOR AGRICULTURE ZIARAT (OLD DDO ZT4032)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery & Equipment			145,000	145,000	145,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DEPUTY DIRECTOR AGRICULTURE ZIARAT (OLD DDO ZT4032)			65,455,000	68,700,443	74,282,292

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7029	ON FARM WATER MANAGEMENT DISTRICT ZIARAT (OLD DDO ZT4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,784,000</u>	<u>42,322,000</u>	<u>42,731,910</u>
A011	TOTAL PAY		53	53	<u>21,117,000</u>	<u>22,491,000</u>	<u>21,915,857</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,243,000</u>	<u>9,814,000</u>	<u>9,739,686</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,060,000</u>	<u>9,692,000</u>	<u>9,547,536</u>
D043	Deputy Director Agriculture	(BPS-18)	1	1			
A202	Agriculture Officer	(BPS-17)	2	2			
A208	Asstt: Agric: Engineer	(BPS-17)	1	1			
W065	Water Management Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				183,000	122,000	192,150
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>11,874,000</u>	<u>12,677,000</u>	<u>12,176,171</u>
A01151	Total Basic Pay of Other Staff		44	44	<u>11,874,000</u>	<u>12,677,000</u>	<u>12,176,171</u>
A269	Assistant Computer Operator	(BPS-12)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	8	8			
F020	Field Assistant	(BPS-06)	3	3			
C112	Computer Clerk	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
H030	Helper	(BPS-02)	1	1			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7029	ON FARM WATER MANAGEMENT DISTRICT ZIARAT (OLD DDO ZT4042)						
N003	Naib Qasid	(BPS-01)	7	7			
R080	Road Man	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>15,667,000</u>	<u>19,831,000</u>	<u>20,816,053</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,667,000</u>	<u>19,831,000</u>	<u>20,816,053</u>
A01202	House Rent Allowance				1,358,000	1,139,000	1,358,000
A01203	Conveyance Allowance				1,762,000	1,430,000	1,762,000
A01207	Washing Allowance				43,000	24,000	43,000
A01208	Dress Allowance				31,000	25,000	31,000
A0120Q	Fixed Daily Allowance				57,000	42,000	57,000
A01211	Hill Allowance				106,000	82,000	106,000
A01216	Qualification allowance				11,000		11,000
A01217	Medical Allowance				1,016,000	893,000	1,016,000
A01226	Computer allowance				16,000	15,000	16,000
A01229	Special compensation allowance				428,000	391,000	428,000
A01239	Special Allowance				62,000	1,000	62,000
A01242	Consolidation Travelling Allowance				41,000		41,000
A0124C	Disparity Reduction Allowance				2,247,000	2,327,000	2,291,940
A0124R	Adhoc Relief 2022				2,002,000	1,979,000	2,002,000
A0124X	Adhoc Relief Allowance 2023				6,485,000	6,619,000	6,614,700
A0125E	Adhoc Relief Allowance-2024					4,863,000	4,974,413
A01265	Cash Handling Allowance				2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>564,000</u>	<u>564,000</u>	<u>487,250</u>
A032	TOTAL COMMUNICATIONS				<u>28,000</u>	<u>28,000</u>	<u>19,950</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				23,000	23,000	14,950
A033	TOTAL UTILITIES				<u>86,000</u>	<u>86,000</u>	<u>80,500</u>
A03301	Gas				39,000	39,000	39,000
A03303	Electricity				36,000	36,000	36,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7029	ON FARM WATER MANAGEMENT DISTRICT ZIARAT (OLD DDO ZT4042)					
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>379,000</u>	<u>379,000</u>	<u>331,900</u>
A03805	Travelling Allowance			46,000	46,000	32,200
002	T.A. to Government Servants			46,000		32,200
A03807	P.O.L Charges A.planes			333,000	333,000	299,700
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>54,900</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>91,000</u>	<u>85,500</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13001	Transport			55,000	55,000	49,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			36,000	36,000	36,000
ON FARM WATER MANAGEMENT DISTRICT ZIARAT (OLD DDO ZT4042)				37,439,000	42,977,000	43,304,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7062	AGRICULTURE ENGINEER ZIARAT (OLD DDO ZT4084)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,052,500</u>	<u>34,215,814</u>	<u>40,059,544</u>
A011	TOTAL PAY		61	61	<u>17,757,000</u>	<u>17,894,000</u>	<u>19,989,692</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,564,000</u>	<u>4,889,000</u>	<u>4,787,042</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,500,000</u>	<u>4,889,000</u>	<u>4,719,842</u>
A029	Agriculture Engineer	(BPS-18)	1	1			
A208	Asstt: Agric: Engineer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				64,000		67,200
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>15,193,000</u>	<u>13,005,000</u>	<u>15,202,650</u>
A01151	Total Basic Pay of Other Staff		57	57	<u>15,000,000</u>	<u>13,005,000</u>	<u>15,000,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
U005	Unit Supervisor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	3	3			
M037	Mechanic	(BPS-08)	4	4			
D128	Dozer Drivers	(BPS-06)	12	12			
F037	Fitter	(BPS-05)	4	4			
J036	Junior Store Keeper	(BPS-05)	1	1			
T042	Tractor Driver	(BPS-05)	2	2			
I005	Incharge Chowkidars	(BPS-04)	1	1			
M089	MT Driver	(BPS-04)	4	4			
D127	Dozer Cleaner	(BPS-02)	8	8			
H030	Helper	(BPS-02)	4	4			
M088	MT Cleaners	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
ZT7062	AGRICULTURE ENGINEER ZIARAT (OLD DDO ZT4084)						
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				193,000		202,650
A012	TOTAL ALLOWANCES				<u>16,295,500</u>	<u>16,321,814</u>	<u>20,069,852</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,295,500</u>	<u>16,110,000</u>	<u>20,069,852</u>
A01202	House Rent Allowance				1,400,000	986,000	1,400,000
A01203	Conveyance Allowance				1,600,000	1,216,000	1,600,000
A01206	Local Compensatory Allowance				27,000	47,000	27,540
A01207	Washing Allowance				70,000	40,000	70,000
A01208	Dress Allowance				68,000	43,000	68,000
A0120Q	Fixed Daily Allowance				265,000	135,000	265,000
A01211	Hill Allowance				134,000	89,000	134,000
A01217	Medical Allowance				1,100,000	900,000	1,100,000
A01222	Hardship allowance				6,000	3,000	6,000
A01229	Special compensation allowance				523,000	292,000	523,000
A01239	Special Allowance				36,000		36,000
A01242	Consolidation Travelling Allowance				63,000	20,000	63,000
A0124C	Disparity Reduction Allowance				2,400,000	2,034,000	2,400,000
A0124R	Adhoc Relief 2022				1,900,000	1,524,000	1,900,000
A0124X	Adhoc Relief Allowance 2023				6,700,000	5,058,000	6,700,000
A0125E	Adhoc Relief Allowance-2024					3,718,000	3,773,742
A01270	Other				3,500	5,000	3,570
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>211,814</u>	
A01274	Medical charges					211,814	
A03	TOTAL OPERATING EXPENSES				<u>35,634,000</u>	<u>35,634,000</u>	<u>27,867,593</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>74,000</u>	<u>49,850</u>
A03201	Postage and Telegraph				5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7062	AGRICULTURE ENGINEER ZIARAT (OLD DDO ZT4084)					
A03202	Telephone and trunk call			69,000	69,000	44,850
A033	TOTAL UTILITIES			<u>753,000</u>	<u>753,000</u>	<u>721,500</u>
A03301	Gas			245,000	245,000	245,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			435,000	435,000	435,000
A03304	Hot and cold weather charges			63,000	63,000	31,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,683,000</u>	<u>34,683,000</u>	<u>27,011,643</u>
A03805	Travelling Allowance			157,000	157,000	109,900
002	T.A. to Government Servants			157,000		109,900
A03807	P.O.L Charges A.planes			250,000	250,000	225,000
	H.coptors S.Cars M/Cycle					
A03827	P.O.L for Buldozer Hours			34,276,000	34,276,000	26,676,743
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>84,600</u>
A03901	Stationery			94,000	94,000	84,600
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,353,000</u>	<u>2,826,000</u>	<u>3,102,800</u>
A130	TOTAL TRANSPORT			<u>2,502,000</u>	<u>1,975,000</u>	<u>2,251,800</u>
A13001	Transport			2,502,000	1,975,000	2,251,800
001	Repair of Transport			394,000		354,600
002	Spare Parts of Dozers			2,108,000		1,897,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>814,000</u>	<u>814,000</u>	<u>814,000</u>
A13101	Machinery & Equipment			814,000	814,000	814,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES					
ZT7062	AGRICULTURE ENGINEER ZIARAT (OLD DDO ZT4084)					
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A13201	Furniture & Fixture			37,000	37,000	37,000
AGRICULTURE ENGINEER ZIARAT (OLD DDO ZT4084)				73,039,500	72,675,814	71,029,937

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
AW7157	COOPERATIVES AWARAN					
	OLD DDO AW7016					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,636,500</u>	<u>1,533,000</u>	<u>1,885,346</u>
A011	TOTAL PAY	5	5	<u>945,000</u>	<u>738,000</u>	<u>1,009,940</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>275,000</u>		<u>275,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>275,000</u>		<u>275,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>670,000</u>	<u>738,000</u>	<u>734,940</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>670,000</u>	<u>738,000</u>	<u>734,940</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>691,500</u>	<u>795,000</u>	<u>875,406</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>691,500</u>	<u>795,000</u>	<u>875,406</u>
A01202	House Rent Allowance			48,400	57,000	49,368
A01203	Conveyance Allowance			58,000	79,000	59,160
A01206	Local Compensatory Allowance			9,000	20,000	9,180
A01207	Washing Allowance			1,000	2,000	1,020
A01208	Dress Allowance			1,000		
A01211	Hill Allowance			8,000		
A01217	Medical Allowance			47,000	54,000	47,940
A0124C	Disparity Reduction Allowance			70,000	116,000	71,400
A0124R	Adhoc Relief 2022			94,000	69,000	94,000
A0124X	Adhoc Relief Allowance 2023			350,000	210,000	350,000
A0125E	Adhoc Relief Allowance-2024				185,000	189,238
A01265	Cash Handling Allowance			1,000		
A01270	Other			4,100	3,000	4,100

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
AW7157	COOPERATIVES AWARAN					
	OLD DDO AW7016					
A03	TOTAL OPERATING EXPENSES			88,800	88,800	53,620
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			5,000	5,000	2,500
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			32,000	32,000	22,400
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400
A039	TOTAL GENERAL			50,800	50,800	27,720
A03901	Stationery			30,800	30,800	27,720
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			45,000	45,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	12,000
A13101	Machinery & Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
COOPERATIVES AWARAN				1,770,300	1,666,800	1,983,966
OLD DDO AW7016						

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
BE7085	ASSISTANT REGISTRAR BARKHAN OLD DDO BE7018					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,808,300</u>	<u>5,939,000</u>	<u>8,533,628</u>
A011	TOTAL PAY	10	10	<u>4,480,000</u>	<u>2,944,000</u>	<u>4,480,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>880,000</u>	<u>721,000</u>	<u>880,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>880,000</u>	<u>721,000</u>	<u>880,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,600,000</u>	<u>2,223,000</u>	<u>3,600,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>3,600,000</u>	<u>2,223,000</u>	<u>3,600,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,328,300</u>	<u>2,995,000</u>	<u>4,053,628</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,328,300</u>	<u>2,995,000</u>	<u>4,053,628</u>
A01202	House Rent Allowance			234,300	183,000	234,300
A01203	Conveyance Allowance			313,000	279,000	313,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			18,000	1,000	18,000
A01217	Medical Allowance			179,000	152,000	179,000
A01229	Special compensation allowance			80,000	60,000	80,000
A01239	Special Allowance				22,000	13,822
A0124C	Disparity Reduction Allowance			353,000	382,000	360,060
A0124R	Adhoc Relief 2022			816,000	261,000	816,000
A0124X	Adhoc Relief Allowance 2023			1,330,000	938,000	1,330,000

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
BE7085	ASSISTANT REGISTRAR BARKHAN OLD DDO BE7018					
A0125E	Adhoc Relief Allowance-2024				714,000	705,446
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>136,000</u>	<u>93,700</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>39,500</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>22,400</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>28,800</u>
A03901	Stationery			32,000	32,000	28,800
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery & Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
BE7085	ASSISTANT REGISTRAR BARKHAN OLD DDO BE7018					
ASSISTANT REGISTRAR BARKHAN OLD DDO BE7018				7,988,300	6,119,000	8,671,328

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BC21026 (26)
AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
DB7149	COOPERATIVES DERA BUGTI OLD DDO DB7021					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,113,200</u>	<u>2,596,000</u>	<u>3,433,007</u>
A011	TOTAL PAY	5	5	<u>1,730,000</u>	<u>1,263,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>540,000</u>	<u>376,000</u>	<u>540,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>540,000</u>	<u>376,000</u>	<u>540,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,190,000</u>	<u>887,000</u>	<u>1,190,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,190,000</u>	<u>887,000</u>	<u>1,190,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,383,200</u>	<u>1,333,000</u>	<u>1,703,007</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,383,200</u>	<u>1,333,000</u>	<u>1,703,007</u>
A01202	House Rent Allowance			101,200	84,000	101,200
A01203	Conveyance Allowance			158,000	130,000	158,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000		
A01211	Hill Allowance			8,000		
A01217	Medical Allowance			94,000	66,000	94,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			35,000	30,000	35,000
A0124C	Disparity Reduction Allowance			186,000	171,000	186,000
A0124R	Adhoc Relief 2022			330,000	115,000	330,000
A0124X	Adhoc Relief Allowance 2023			462,000	413,000	462,000
A0125E	Adhoc Relief Allowance-2024				316,000	328,787
A01265	Cash Handling Allowance			1,000	2,000	1,020

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
DB7149	COOPERATIVES DERA BUGTI OLD DDO DB7021					
A01270	Other			5,000	4,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>93,000</u>	<u>55,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>22,400</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>27,000</u>
A03901	Stationery			30,000	30,000	27,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
COOPERATIVES DERA BUGTI OLD DDO DB7021				3,239,200	2,722,000	3,521,407

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
GR7176	ASSISTANT REGISTRAR GWADAR OLD DDO GR7038					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,264,700</u>	<u>12,932,000</u>	<u>5,734,127</u>
A011	TOTAL PAY	9	9	<u>3,140,000</u>	<u>1,988,000</u>	<u>3,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>955,000</u>	<u>620,000</u>	<u>955,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>955,000</u>	<u>620,000</u>	<u>955,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,185,000</u>	<u>1,368,000</u>	<u>2,185,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,185,000</u>	<u>1,368,000</u>	<u>2,185,000</u>
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,124,700</u>	<u>10,944,000</u>	<u>2,594,127</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,124,700</u>	<u>1,944,000</u>	<u>2,594,127</u>
A01202	House Rent Allowance			249,700	174,000	249,700
A01203	Conveyance Allowance			270,000	184,000	270,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			15,000		15,000
A01217	Medical Allowance			164,000	108,000	164,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			67,000	41,000	67,000
A0124C	Disparity Reduction Allowance			271,000	253,000	271,000
A0124R	Adhoc Relief 2022			452,000	166,000	452,000
A0124X	Adhoc Relief Allowance 2023			630,000	556,000	630,000

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
GR7176	ASSISTANT REGISTRAR GWADAR OLD DDO GR7038					
A0125E	Adhoc Relief Allowance-2024				458,000	469,427
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000,000</u>	
A01274	Medical charges				9,000,000	
A03	TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>110,000</u>	<u>64,600</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>13,500</u>
A03901	Stationery			15,000	15,000	13,500
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery & Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
GR7176	ASSISTANT REGISTRAR GWADAR OLD DDO GR7038					
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR GWADAR OLD DDO GR7038				5,418,700	13,086,000	5,842,727

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
HI7083	COOPERATIVES HARNAI OLD DDO HI7023					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,039,500</u>		<u>1,039,710</u>
A011	TOTAL PAY	1	1	<u>629,200</u>		<u>629,410</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>629,200</u>		<u>629,410</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>625,000</u>		<u>625,000</u>
I012	Inspector (BPS-11)	1	1			
A01152	Personal pay			4,200		4,410
A012	TOTAL ALLOWANCES			<u>410,300</u>		<u>410,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>410,300</u>		<u>410,300</u>
A01202	House Rent Allowance			25,300		25,300
A01203	Conveyance Allowance			35,000		35,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			20,000		20,000
A01229	Special compensation allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			62,000		62,000
A0124R	Adhoc Relief 2022			118,000		118,000
A0124X	Adhoc Relief Allowance 2023			135,000		135,000
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>38,400</u>
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>22,400</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
HI7083	COOPERATIVES HARNAI OLD DDO HI7023					
A039	TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>13,500</u>
A03901	Stationery			15,000	15,000	13,500
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
COOPERATIVES HARNAI OLD DDO HI7023				1,156,500	1,317,000	1,133,110

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
JF7130	DEPUTY REGISTRAR JAFFARABAD OLD DDO JF7032						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,948,800</u>	<u>7,791,000</u>	<u>10,019,539</u>
A011	TOTAL PAY		10	10	<u>5,283,500</u>	<u>4,089,000</u>	<u>5,409,045</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,059,000</u>	<u>2,157,000</u>	<u>2,183,970</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,026,000</u>	<u>2,157,000</u>	<u>2,149,320</u>
D059	Deputy Registrar (BPS-18)		1	1			
S187	Superintendent (BPS-17)		1	1			
A01102	Personal pay				33,000		34,650
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,224,500</u>	<u>1,932,000</u>	<u>3,225,075</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>3,192,000</u>	<u>1,932,000</u>	<u>3,192,000</u>
S042	Senior Clerk (BPS-14)		1	1			
I012	Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S168	Sub Inspector (BPS-05)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				11,500		12,075
A01153	Special pay				21,000		21,000
A012	TOTAL ALLOWANCES				<u>3,665,300</u>	<u>3,702,000</u>	<u>4,610,494</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,665,300</u>	<u>3,702,000</u>	<u>4,610,494</u>
A01202	House Rent Allowance				278,300	233,000	278,300
A01203	Conveyance Allowance				217,000	213,000	217,000
A01206	Local Compensatory Allowance				4,000	7,000	4,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
JF7130	DEPUTY REGISTRAR JAFFARABAD OLD DDO JF7032					
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			12,000	3,000	12,000
A01211	Hill Allowance			15,000		15,000
A01217	Medical Allowance			224,000	154,000	224,000
A01229	Special compensation allowance			65,000	55,000	65,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			115,000		115,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			449,000	472,000	457,980
A0124R	Adhoc Relief 2022			868,000	365,000	868,000
A0124X	Adhoc Relief Allowance 2023			1,352,000	1,229,000	1,352,000
A0125E	Adhoc Relief Allowance-2024				913,000	935,294
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			7,000	6,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>899,000</u>	<u>669,600</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>98,000</u>
A03301	Gas			36,000	36,000	36,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A034	TOTAL OCCUPANCY COSTS				<u>234,000</u>	<u>117,000</u>
A03402	Rent for office building				234,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>393,000</u>	<u>393,000</u>	<u>339,100</u>
A03805	Travelling Allowance			73,000	73,000	51,100

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
JF7130	DEPUTY REGISTRAR JAFFARABAD OLD DDO JF7032					
002	T.A. to Government Servants					51,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	320,000	288,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>81,000</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			20,000	20,000	18,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>149,000</u>	<u>140,700</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>74,700</u>
A13001	Transport			83,000	83,000	74,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13101	Machinery & Equipment			33,000	33,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY REGISTRAR JAFFARABAD OLD DDO JF7032				9,762,800	8,839,000	10,829,839

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
JH7119	COOPERATIVES JHAL MAGSI OLD DDO JH7028					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>787,300</u>	<u>1,054,000</u>	<u>1,039,131</u>
A011	TOTAL PAY	1	1	<u>490,000</u>	<u>548,000</u>	<u>546,060</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>490,000</u>	<u>548,000</u>	<u>546,060</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>490,000</u>	<u>548,000</u>	<u>546,060</u>
I012	Inspector (BPS-11)	1	1			
A012	TOTAL ALLOWANCES			<u>297,300</u>	<u>506,000</u>	<u>493,071</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>297,300</u>	<u>506,000</u>	<u>493,071</u>
A01202	House Rent Allowance			25,300	23,000	25,300
A01203	Conveyance Allowance			35,000	35,000	35,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			20,000	18,000	20,000
A01229	Special compensation allowance			11,000	10,000	11,000
A0124C	Disparity Reduction Allowance			21,000	46,000	21,420
A0124R	Adhoc Relief 2022				52,000	51,144
A0124X	Adhoc Relief Allowance 2023			180,000	183,000	183,600
A0125E	Adhoc Relief Allowance-2024				137,000	140,607
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>37,400</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>1,500</u>
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>22,400</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421	AGRICULTURE							
042107	COOPERATIVES SERVICES							
JH7119	COOPERATIVES JHAL MAGSI OLD DDO JH7028							
A039	TOTAL GENERAL				<u>25,000</u>	<u>25,000</u>	<u>13,500</u>	
A03901	Stationery				15,000	15,000	13,500	
A03970	Others				10,000	10,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	
A13101	Machinery & Equipment				22,000	22,000	22,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture				33,000	33,000	33,000	
COOPERATIVES JHAL MAGSI OLD DDO JH7028					902,300	1,169,000	1,131,531	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KI7130	ASSISTANT REGISTRAR KACHHI OLD DDO KI7025					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,262,600</u>	<u>4,994,000</u>	<u>5,935,546</u>
A011	TOTAL PAY	6	6	<u>3,537,000</u>	<u>2,485,000</u>	<u>3,537,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>945,000</u>	<u>814,000</u>	<u>945,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>945,000</u>	<u>814,000</u>	<u>945,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,592,000</u>	<u>1,671,000</u>	<u>2,592,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>2,592,000</u>	<u>1,671,000</u>	<u>2,592,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,725,600</u>	<u>2,509,000</u>	<u>2,398,546</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,725,600</u>	<u>2,509,000</u>	<u>2,398,546</u>
A01202	House Rent Allowance			160,600	130,000	160,600
A01203	Conveyance Allowance			222,000	197,000	222,000
A01206	Local Compensatory Allowance				14,000	13,296
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			121,000	108,000	121,000
A01229	Special compensation allowance			56,000	36,000	56,000
A01239	Special Allowance			45,000		45,000
A0124C	Disparity Reduction Allowance			144,000	267,000	146,880
A0124R	Adhoc Relief 2022			270,000	300,000	275,400
A0124X	Adhoc Relief Allowance 2023			680,000	824,000	693,600
A0125E	Adhoc Relief Allowance-2024				621,000	637,770

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KI7130	ASSISTANT REGISTRAR KACHHI OLD DDO KI7025					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			10,000	6,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>358,000</u>	<u>288,850</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>18,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>168,000</u>	<u>168,000</u>	<u>156,500</u>
A03301	Gas			70,000	70,000	70,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>51,100</u>
A03805	Travelling Allowance			73,000	73,000	51,100
002	T.A. to Government Servants					51,100
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>63,000</u>
A03901	Stationery			52,000	52,000	46,800
A03902	Printing & Publication			18,000	18,000	16,200
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KI7130	ASSISTANT REGISTRAR KACHHI OLD DDO KI7025					
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR KACHHI OLD DDO KI7025				5,675,600	5,407,000	6,279,396

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KL7170	ASSISTANT REGISTRAR KALAT OLD DDO KL7032					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,141,100</u>	<u>6,182,000</u>	<u>6,355,628</u>
A011	TOTAL PAY	9	9	<u>2,835,000</u>	<u>3,099,000</u>	<u>3,236,700</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>390,000</u>	<u>243,000</u>	<u>390,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>390,000</u>	<u>243,000</u>	<u>390,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,445,000</u>	<u>2,856,000</u>	<u>2,846,700</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,445,000</u>	<u>2,856,000</u>	<u>2,846,700</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	3	3			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,306,100</u>	<u>3,083,000</u>	<u>3,118,928</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,306,100</u>	<u>3,083,000</u>	<u>3,118,928</u>
A01202	House Rent Allowance			188,100	178,000	188,100
A01203	Conveyance Allowance			238,000	254,000	242,760
A01206	Local Compensatory Allowance				7,000	6,216
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			19,000	20,000	19,380
A01217	Medical Allowance			164,000	152,000	164,000
A01229	Special compensation allowance			65,000	56,000	65,000
A01239	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			268,000	363,000	273,360
A0124R	Adhoc Relief 2022			446,000	267,000	446,000
A0124X	Adhoc Relief Allowance 2023			912,000	1,007,000	930,240

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KL7170	ASSISTANT REGISTRAR KALAT OLD DDO KL7032					
A0125E	Adhoc Relief Allowance-2024				775,000	777,872
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>263,000</u>	<u>214,100</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
A03301	Gas			55,000	55,000	55,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
A03901	Stationery			50,000	50,000	45,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KL7170	ASSISTANT REGISTRAR KALAT OLD DDO KL7032					
ASSISTANT REGISTRAR KALAT OLD DDO KL7032				5,459,100	6,500,000	6,624,728

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KN7206	ASSISTANT REGISTRAR KHARAN OLD DDO KN7024					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,877,800</u>	<u>3,029,000</u>	<u>4,305,369</u>
A011	TOTAL PAY	5	5	<u>2,293,000</u>	<u>1,533,000</u>	<u>2,326,260</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>795,000</u>		<u>795,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>795,000</u>		<u>795,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,498,000</u>	<u>1,533,000</u>	<u>1,531,260</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,498,000</u>	<u>1,533,000</u>	<u>1,531,260</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,584,800</u>	<u>1,496,000</u>	<u>1,979,109</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,584,800</u>	<u>1,496,000</u>	<u>1,979,109</u>
A01202	House Rent Allowance			129,800	79,000	129,800
A01203	Conveyance Allowance			198,000	114,000	198,000
A01206	Local Compensatory Allowance			43,000	30,000	43,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	2,000	1,020
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			94,000	72,000	94,000
A01239	Special Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			184,000	161,000	184,000
A0124R	Adhoc Relief 2022			358,000	142,000	358,000
A0124X	Adhoc Relief Allowance 2023			560,000	511,000	560,000
A0125E	Adhoc Relief Allowance-2024				384,000	394,289
A01265	Cash Handling Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KN7206	ASSISTANT REGISTRAR KHARAN OLD DDO KN7024					
A03	TOTAL OPERATING EXPENSES			<u>90,000</u>	<u>90,000</u>	<u>52,700</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>22,400</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>24,300</u>
A03901	Stationery			27,000	27,000	24,300
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery & Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR KHARAN OLD DDO KN7024				4,011,800	3,163,000	4,402,069

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
KR7244	DEPUTY REGISTRAR KHUZDAR OLD DDO KR7050						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,069,100</u>	<u>13,699,000</u>	<u>17,873,640</u>
A011	TOTAL PAY		23	23	<u>9,010,500</u>	<u>7,048,000</u>	<u>9,086,687</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,242,000</u>	<u>2,769,000</u>	<u>4,318,012</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,055,000</u>	<u>2,534,000</u>	<u>4,055,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A151	Assistant Registrar	(BPS-16)	1	1			
L017	Lady Assistant Registrar	(BPS-16)	1	1			
A01102	Personal pay				187,000	235,000	263,012
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,768,500</u>	<u>4,279,000</u>	<u>4,768,675</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>4,765,000</u>	<u>4,279,000</u>	<u>4,765,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
L022	Lady Inspector	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-05)	4	4			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
A01152	Personal pay				3,500		3,675

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KR7244	DEPUTY REGISTRAR KHUZDAR OLD DDO KR7050					
A012	TOTAL ALLOWANCES			<u>7,058,600</u>	<u>6,651,000</u>	<u>8,786,953</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,058,600</u>	<u>6,651,000</u>	<u>8,786,953</u>
A01202	House Rent Allowance			446,600	370,000	446,600
A01203	Conveyance Allowance			608,000	452,000	608,000
A01206	Local Compensatory Allowance			193,000	147,000	193,000
A01207	Washing Allowance			8,000	3,000	8,000
A01208	Dress Allowance			18,000	8,000	18,000
A0120Q	Fixed Daily Allowance			15,000	20,000	15,300
A01211	Hill Allowance			32,000		32,000
A01217	Medical Allowance			361,000	328,000	361,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	20,000	42,000
A01242	Consolidation Travelling Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			827,000	769,000	827,000
A0124R	Adhoc Relief 2022			1,526,000	634,000	1,526,000
A0124X	Adhoc Relief Allowance 2023			2,966,000	2,237,000	2,966,000
A0125E	Adhoc Relief Allowance-2024				1,662,000	1,727,693
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				1,000	360
A03	TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>551,000</u>	<u>455,550</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>17,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>10,500</u>
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>434,000</u>	<u>434,000</u>	<u>373,800</u>
A03805	Travelling Allowance			84,000	84,000	58,800
002	T.A. to Government Servants					58,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KR7244	DEPUTY REGISTRAR KHUZDAR OLD DDO KR7050					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>54,000</u>
A03901	Stationery			60,000	60,000	54,000
A03970	Others			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>350,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>350,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>113,500</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>58,500</u>
A13001	Transport			65,000	65,000	58,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY REGISTRAR KHUZDAR OLD DDO KR7050				16,740,100	14,720,000	18,442,690

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KU7102	COOPERATIVES KOHLU OLD DDO KU7020					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,480,800</u>	<u>3,563,000</u>	<u>4,408,323</u>
A011	TOTAL PAY	6	6	<u>2,090,000</u>	<u>1,790,000</u>	<u>2,539,760</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>755,000</u>		<u>755,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>755,000</u>		<u>755,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,335,000</u>	<u>1,790,000</u>	<u>1,784,760</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,335,000</u>	<u>1,790,000</u>	<u>1,784,760</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,390,800</u>	<u>1,773,000</u>	<u>1,868,563</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,390,800</u>	<u>1,773,000</u>	<u>1,868,563</u>
A01202	House Rent Allowance			107,800	98,000	107,800
A01203	Conveyance Allowance			133,000	137,000	135,660
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			94,000	90,000	94,000
A01229	Special compensation allowance			38,000	39,000	38,760
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			154,000	200,000	157,080
A0124R	Adhoc Relief 2022			246,000	165,000	246,000
A0124X	Adhoc Relief Allowance 2023			585,000	596,000	596,700
A0125E	Adhoc Relief Allowance-2024				448,000	459,563
A01265	Cash Handling Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
KU7102	COOPERATIVES KOHLU OLD DDO KU7020					
A03	TOTAL OPERATING EXPENSES			83,000	83,000	55,400
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			10,000	10,000	5,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			32,000	32,000	22,400
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400
A039	TOTAL GENERAL			40,000	40,000	27,000
A03901	Stationery			30,000	30,000	27,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			44,000	44,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	11,000
A13101	Machinery & Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
COOPERATIVES KOHLU OLD DDO KU7020				3,607,800	3,690,000	4,507,723

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
LI7241	DEPUTY REGISTRAR LORALAI OLD DDO LI7052						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,662,300</u>	<u>13,472,672</u>	<u>17,427,533</u>
A011	TOTAL PAY		18	18	<u>8,750,400</u>	<u>6,818,000</u>	<u>8,774,628</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,817,000</u>	<u>896,000</u>	<u>2,824,050</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,676,000</u>	<u>896,000</u>	<u>2,676,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				141,000		148,050
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,933,400</u>	<u>5,922,000</u>	<u>5,950,578</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>5,925,000</u>	<u>5,897,000</u>	<u>5,925,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
L022	Lady Inspector	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-05)	3	3			
S236	Sub Inspectress	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				8,400	25,000	25,578
A012	TOTAL ALLOWANCES				<u>6,911,900</u>	<u>6,654,672</u>	<u>8,652,905</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,911,900</u>	<u>6,567,000</u>	<u>8,652,905</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
LI7241	DEPUTY REGISTRAR LORALAI OLD DDO LI7052					
A01202	House Rent Allowance			482,900	339,000	482,900
A01203	Conveyance Allowance			532,000	465,000	532,000
A01206	Local Compensatory Allowance			5,000	4,000	5,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			307,000	33,000	307,000
A01217	Medical Allowance			388,000	283,000	388,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			147,000	128,000	147,000
A01239	Special Allowance			11,000	4,000	11,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			796,000	683,000	796,000
A0124R	Adhoc Relief 2022			1,648,000	636,000	1,648,000
A0124X	Adhoc Relief Allowance 2023			2,565,000	2,270,000	2,565,000
A0125E	Adhoc Relief Allowance-2024				1,741,000	1,741,005
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>87,672</u>	
A01274	Medical charges				87,672	
A03	TOTAL OPERATING EXPENSES			<u>960,500</u>	<u>960,500</u>	<u>788,450</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>46,550</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			67,000	67,000	43,550
A033	TOTAL UTILITIES			<u>105,500</u>	<u>105,500</u>	<u>96,000</u>
A03302	Water			9,500	9,500	9,500
A03303	Electricity			77,000	77,000	77,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
LI7241	DEPUTY REGISTRAR LORALAI OLD DDO LI7052						
A03402	Rent for office building				300,000	300,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION				397,000	397,000	344,700
A03805	Travelling Allowance				63,000	63,000	44,100
002	T.A. to Government Servants						44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				334,000	334,000	300,600
A039	TOTAL GENERAL				88,000	88,000	61,200
A03901	Stationery				57,000	57,000	51,300
A03902	Printing & Publication				11,000	11,000	9,900
A03970	Others				20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE				110,000	110,000	104,500
A130	TOTAL TRANSPORT				55,000	55,000	49,500
A13001	Transport				55,000	55,000	49,500
A131	TOTAL MACHINERY AND EQUIPMENT				22,000	22,000	22,000
A13101	Machinery & Equipment				22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	33,000
A13201	Furniture & Fixture				33,000	33,000	33,000
DEPUTY REGISTRAR LORALAI OLD DDO LI7052					16,732,800	14,543,172	18,320,483

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
MK7086	COOPERATIVES MUSA KHAIL OLD DDO MK7027					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>546,300</u>	<u>588,000</u>	<u>621,669</u>
A011	TOTAL PAY	1	1	<u>290,000</u>	<u>288,000</u>	<u>290,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>290,000</u>	<u>288,000</u>	<u>290,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>290,000</u>	<u>288,000</u>	<u>290,000</u>
S168	Sub Inspector (BPS-05)	1	1			
A012	TOTAL ALLOWANCES			<u>256,300</u>	<u>300,000</u>	<u>331,669</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>256,300</u>	<u>300,000</u>	<u>331,669</u>
A01202	House Rent Allowance			25,300	19,000	25,300
A01203	Conveyance Allowance			25,000	24,000	25,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			20,000	18,000	20,000
A01229	Special compensation allowance			7,000	7,000	7,000
A0124C	Disparity Reduction Allowance			37,000	37,000	37,000
A0124R	Adhoc Relief 2022			56,000	27,000	56,000
A0124X	Adhoc Relief Allowance 2023			83,000	96,000	84,660
A0125E	Adhoc Relief Allowance-2024				72,000	73,709
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>37,400</u>
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>1,500</u>
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>32,000</u>	<u>22,400</u>
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400

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042107 COOPERATIVES SERVICES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
MK7086 COOPERATIVES MUSA KHAIL OLD DDO MK7027							
A039	TOTAL GENERAL				<u>25,000</u>	<u>25,000</u>	<u>13,500</u>
A03901	Stationery				15,000	15,000	13,500
A03970	Others				10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment				22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
COOPERATIVES MUSA KHAIL OLD DDO MK7027					661,300	703,000	714,069

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
MU7141	ASSISTANT REGISTRAR MASTUNG OLD DDO MU7031					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,451,800</u>	<u>9,598,000</u>	<u>11,703,957</u>
A011	TOTAL PAY	13	13	<u>6,355,000</u>	<u>4,816,000</u>	<u>6,355,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,820,000</u>	<u>1,565,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,820,000</u>	<u>1,565,000</u>	<u>1,820,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,535,000</u>	<u>3,251,000</u>	<u>4,535,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,535,000</u>	<u>3,251,000</u>	<u>4,535,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	4	4			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>4,096,800</u>	<u>4,782,000</u>	<u>5,348,957</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,096,800</u>	<u>4,782,000</u>	<u>5,348,957</u>
A01202	House Rent Allowance			360,800	262,000	360,800
A01203	Conveyance Allowance			455,000	369,000	455,000
A01206	Local Compensatory Allowance			113,000	103,000	113,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			36,000	22,000	36,000
A01217	Medical Allowance			260,000	215,000	260,000
A01229	Special compensation allowance			47,000		47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
MU7141	ASSISTANT REGISTRAR MASTUNG OLD DDO MU7031					
A0122N	Special Conveyance Allowance to Disbalded Employee			6,000	32,000	6,120
A01239	Special Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			506,000	537,000	516,120
A0124R	Adhoc Relief 2022			1,064,000	447,000	1,064,000
A0124X	Adhoc Relief Allowance 2023			1,233,000	1,588,000	1,257,660
A0125E	Adhoc Relief Allowance-2024				1,204,000	1,217,257
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>221,000</u>	<u>152,600</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>50,500</u>
A03301	Gas			20,000	20,000	20,000
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>51,100</u>
A03805	Travelling Allowance			73,000	73,000	51,100
002	T.A. to Government Servants					51,100
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>36,000</u>
A03901	Stationery			40,000	40,000	36,000
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
MU7141	ASSISTANT REGISTRAR MASTUNG OLD DDO MU7031					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR MASTUNG OLD DDO MU7031				10,727,800	9,874,000	11,911,557

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
NI7130	ASSISTANT REGISTRAR NUSHKI OLD DDO NI7022					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,623,800</u>	<u>4,404,000</u>	<u>6,113,061</u>
A011	TOTAL PAY	6	6	<u>3,873,000</u>	<u>2,225,000</u>	<u>3,873,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>896,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>896,000</u>	<u>1,020,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,853,000</u>	<u>1,329,000</u>	<u>2,853,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>2,853,000</u>	<u>1,329,000</u>	<u>2,853,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,750,800</u>	<u>2,179,000</u>	<u>2,240,061</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,750,800</u>	<u>2,179,000</u>	<u>2,240,061</u>
A01202	House Rent Allowance			173,800	134,000	173,800
A01203	Conveyance Allowance			328,000	197,000	328,000
A01206	Local Compensatory Allowance				8,000	6,113
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			131,000	123,000	131,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			60,000	32,000	60,000
A01239	Special Allowance			12,000	14,000	12,000
A0124C	Disparity Reduction Allowance			190,000	204,000	193,800
A0124R	Adhoc Relief 2022			372,000	285,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
NI7130	ASSISTANT REGISTRAR NUSHKI OLD DDO NI7022					
A0124X	Adhoc Relief Allowance 2023			462,000	710,000	471,240
A0125E	Adhoc Relief Allowance-2024				465,000	470,108
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			5,000	3,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>200,800</u>	<u>422,800</u>	<u>151,720</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>	<u>54,500</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>285,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	285,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>76,800</u>	<u>76,800</u>	<u>51,120</u>
A03901	Stationery			48,000	48,000	43,200
A03902	Printing & Publication			8,800	8,800	7,920
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
NI7130	ASSISTANT REGISTRAR NUSHKI OLD DDO NI7022					
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR NUSHKI OLD DDO NI7022				5,879,600	4,881,800	6,319,781

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
PI7187	DEPUTY REGISTRAR PISHIN OLD DDO PI7031					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,719,000</u>	<u>6,641,000</u>	<u>7,702,121</u>
A011	TOTAL PAY	9	9	<u>3,740,000</u>	<u>3,383,000</u>	<u>3,914,920</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>745,000</u>	<u>923,000</u>	<u>919,920</u>
A01101	Total Basic Pay Of Officer	1	1	<u>745,000</u>	<u>923,000</u>	<u>919,920</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,995,000</u>	<u>2,460,000</u>	<u>2,995,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,995,000</u>	<u>2,460,000</u>	<u>2,995,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S168	Sub Inspector (BPS-05)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,979,000</u>	<u>3,258,000</u>	<u>3,787,201</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,979,000</u>	<u>3,258,000</u>	<u>3,787,201</u>
A01202	House Rent Allowance			220,000	169,000	220,000
A01203	Conveyance Allowance			310,000	251,000	310,000
A01206	Local Compensatory Allowance				1,000	542
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			19,000	13,000	19,000
A01217	Medical Allowance			211,000	149,000	211,000
A01229	Special compensation allowance			85,000	69,000	85,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			358,000	351,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
PI7187	DEPUTY REGISTRAR PISHIN OLD DDO PI7031					
A0124R	Adhoc Relief 2022			628,000	337,000	628,000
A0124X	Adhoc Relief Allowance 2023			1,123,000	1,126,000	1,123,000
A0125E	Adhoc Relief Allowance-2024				788,000	807,659
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>271,000</u>	<u>207,600</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>13,000</u>
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A03301	Gas			45,000	45,000	45,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>65,800</u>
A03805	Travelling Allowance			94,000	94,000	65,800
002	T.A. to Government Servants					65,800
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>28,800</u>
A03901	Stationery			32,000	32,000	28,800
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery & Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
PI7187	DEPUTY REGISTRAR PISHIN OLD DDO PI7031					
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY REGISTRAR PISHIN OLD DDO PI7031				7,034,000	6,956,000	7,953,721

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
PJ7191	ASSISTANT REGISTRAR PANJGUR OLD DDO PJ7033						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,201,000</u>	<u>3,805,000</u>	<u>10,394,545</u>
A011	TOTAL PAY		25	25	<u>5,380,000</u>	<u>1,864,000</u>	<u>5,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,045,000</u>	<u>284,000</u>	<u>1,045,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,045,000</u>	<u>284,000</u>	<u>1,045,000</u>
A055	Assistant (BPS-16)		1	1			
A151	Assistant Registrar (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,335,000</u>	<u>1,580,000</u>	<u>4,335,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>4,335,000</u>	<u>1,580,000</u>	<u>4,335,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
I012	Inspector (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		4	4			
L022	Lady Inspector (BPS-11)		2	2			
L160	Lady Sub Inspector (BPS-05)		2	2			
S168	Sub Inspector (BPS-05)		4	4			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
N025	Naib Qasid (Female) (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>4,821,000</u>	<u>1,941,000</u>	<u>5,014,545</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,821,000</u>	<u>1,941,000</u>	<u>5,014,545</u>
A01202	House Rent Allowance				385,000	120,000	385,000
A01203	Conveyance Allowance				517,000	164,000	517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
PJ7191	ASSISTANT REGISTRAR PANJGUR OLD DDO PJ7033					
A01206	Local Compensatory Allowance				5,000	1,656
A01207	Washing Allowance			3,000	1,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			36,000	10,000	36,000
A01217	Medical Allowance			333,000	104,000	333,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			125,000	41,000	125,000
A0124C	Disparity Reduction Allowance			640,000	246,000	640,000
A0124R	Adhoc Relief 2022			1,020,000	171,000	1,020,000
A0124X	Adhoc Relief Allowance 2023			1,755,000	609,000	1,755,000
A0125E	Adhoc Relief Allowance-2024				466,000	191,889
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>166,000</u>	<u>115,100</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>63,000</u>
A03901	Stationery			57,000	57,000	51,300
A03902	Printing & Publication			13,000	13,000	11,700
A03970	Others			20,000	20,000	

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
PJ7191	ASSISTANT REGISTRAR PANJGUR OLD DDO PJ7033					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR PANJGUR OLD DDO PJ7033				10,422,000	4,626,000	10,564,645

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
QA8002	PROVINCIAL SETUP OLD DDO QA7148						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,782,000</u>	<u>26,408,542</u>	<u>36,489,952</u>
A011	TOTAL PAY		51	51	<u>67,862,300</u>	<u>10,721,000</u>	<u>17,886,125</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,026,000</u>	<u>4,776,000</u>	<u>9,047,410</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,755,000</u>	<u>4,723,000</u>	<u>8,755,000</u>
R021	Registrar	(BPS-19)	1	1			
D059	Deputy Registrar	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
L065	Law Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A005	Accounts Officer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
L017	Lady Assistant Registrar	(BPS-16)	1	1			
A01102	Personal pay				263,000		276,150
A01103	Special pay				8,000	44,000	8,160
A01105	Qualification Pay					9,000	8,100
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>58,836,300</u>	<u>5,945,000</u>	<u>8,838,715</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>8,788,000</u>	<u>5,945,000</u>	<u>8,788,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	3	3			
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
L022	Lady Inspector	(BPS-11)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
QA8002	PROVINCIAL SETUP OLD DDO QA7148						
L160	Lady Sub Inspector	(BPS-05)	4	4			
S236	Sub Inspectress	(BPS-05)	5	5			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				48,300		50,715
A01170	Others				50,000,000		
A012	TOTAL ALLOWANCES				<u>14,919,700</u>	<u>15,687,542</u>	<u>18,603,827</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,919,700</u>	<u>12,967,000</u>	<u>18,603,827</u>
A01202	House Rent Allowance				1,259,500	848,000	1,259,500
A01203	Conveyance Allowance				1,000,000	969,000	1,000,000
A01206	Local Compensatory Allowance				152,000	129,000	152,000
A01207	Washing Allowance				18,000	11,000	18,000
A01208	Dress Allowance				18,000	15,000	18,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				849,000		849,000
A0120Q	Fixed Daily Allowance				37,000	23,000	37,000
A01211	Hill Allowance				60,000	56,000	60,000
A01212	Telecommunication allowance					33,000	32,400
A01216	Qualification allowance				35,000		35,000
A01217	Medical Allowance				606,000	564,000	606,000
A01224	Entertainment allowance				13,000	6,000	13,000
A01229	Special compensation allowance				16,000	5,000	16,000
A01239	Special Allowance					1,796,000	1,758,636
A0123K	Superior Executive Allowance				619,200	550,000	619,200
A01240	Utility Allowance for Gas				72,000	66,000	72,000
A01241	Utility Allowance for Electricity				72,000	66,000	72,000
A01242	Consolidation Travelling Allowance				31,000		31,000
A0124C	Disparity Reduction Allowance				1,281,000	1,049,000	1,281,000
A0124R	Adhoc Relief 2022				2,842,000	1,012,000	2,842,000
A0124X	Adhoc Relief Allowance 2023				5,623,000	3,020,000	5,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QA8002	PROVINCIAL SETUP OLD DDO QA7148					
A0125E	Adhoc Relief Allowance-2024				2,128,000	1,886,791
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			315,000	621,000	321,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,720,542</u>	
A01274	Medical charges				2,720,542	
A03	TOTAL OPERATING EXPENSES			<u>3,210,000</u>	<u>3,210,000</u>	<u>2,680,300</u>
A032	TOTAL COMMUNICATIONS			<u>226,000</u>	<u>226,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			220,000	220,000	143,000
A033	TOTAL UTILITIES			<u>708,000</u>	<u>708,000</u>	<u>678,000</u>
A03301	Gas			356,000	356,000	356,000
A03302	Water			52,000	52,000	52,000
A03303	Electricity			240,000	240,000	240,000
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>302,000</u>	<u>302,000</u>	<u>241,600</u>
A03402	Rent for office building			302,000	302,000	241,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,638,000</u>	<u>1,638,000</u>	<u>1,390,300</u>
A03805	Travelling Allowance			430,000	430,000	301,000
002	T.A. to Government Servants			430,000		301,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes			1,187,000	1,187,000	1,068,300
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>336,000</u>	<u>336,000</u>	<u>221,400</u>
A03901	Stationery			227,000	227,000	204,300

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QA8002	PROVINCIAL SETUP OLD DDO QA7148					
A03902	Printing & Publication			19,000	19,000	17,100
A03970	Others			90,000	90,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery			500,000	500,000	
246	Purchase of Plant & Machinery for Subordiante Offices			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,661,000</u>	<u>3,035,000</u>	<u>612,500</u>
A130	TOTAL TRANSPORT			<u>485,000</u>	<u>859,000</u>	<u>436,500</u>
A13001	Transport			485,000	859,000	436,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery & Equipment			132,000	132,000	132,000

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QA8002	PROVINCIAL SETUP OLD DDO QA7148					
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture & Fixture			44,000	44,000	44,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A13301	Office Buildings			2,000,000	2,000,000	
PROVINCIAL SETUP OLD DDO QA7148				89,653,000	34,553,542	39,782,752

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
QA8003	DEPUTY REGISTRAR QUETTA OLD DDO QA7396						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,375,200</u>	<u>9,710,000</u>	<u>10,650,331</u>
A011	TOTAL PAY		10	10	<u>5,291,800</u>	<u>5,042,000</u>	<u>5,359,760</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,045,000</u>	<u>2,119,000</u>	<u>2,112,120</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,045,000</u>	<u>2,119,000</u>	<u>2,112,120</u>
D059	Deputy Registrar (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,246,800</u>	<u>2,923,000</u>	<u>3,247,640</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>3,230,000</u>	<u>2,923,000</u>	<u>3,230,000</u>
S042	Senior Clerk (BPS-14)		1	1			
I012	Inspector (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S168	Sub Inspector (BPS-05)		3	3			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				16,800		17,640
A012	TOTAL ALLOWANCES				<u>4,083,400</u>	<u>4,668,000</u>	<u>5,290,571</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,083,400</u>	<u>4,668,000</u>	<u>5,290,571</u>
A01202	House Rent Allowance				433,400	232,000	433,400
A01203	Conveyance Allowance				278,000	244,000	278,000
A01206	Local Compensatory Allowance				61,000	48,000	61,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				22,000	14,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QA8003	DEPUTY REGISTRAR QUETTA OLD DDO QA7396					
A01217	Medical Allowance			189,000	341,000	192,780
A01229	Special compensation allowance			2,000	5,000	2,040
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			440,000	480,000	448,800
A0124R	Adhoc Relief 2022			882,000	467,000	882,000
A0124X	Adhoc Relief Allowance 2023			1,752,000	1,622,000	1,752,000
A0125E	Adhoc Relief Allowance-2024				1,200,000	1,194,551
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>616,000</u>	<u>616,000</u>	<u>500,100</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>49,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			72,000	72,000	46,800
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>423,000</u>	<u>423,000</u>	<u>366,100</u>
A03805	Travelling Allowance			73,000	73,000	51,100
002	T.A. to Government Servants					51,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>79,200</u>
A03901	Stationery			70,000	70,000	63,000
A03902	Printing & Publication			18,000	18,000	16,200
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>147,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>81,000</u>

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QA8003	DEPUTY REGISTRAR QUETTA OLD DDO QA7396					
A13001	Transport			90,000	90,000	81,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13101	Machinery & Equipment			33,000	33,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY REGISTRAR QUETTA OLD DDO QA7396				10,147,200	10,482,000	11,297,431

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QD7136	ASSISTANT REGISTRAR KILLA ABDULLAH OLD DDO QD7021					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,320,000</u>	<u>7,875,000</u>	<u>7,257,563</u>
A011	TOTAL PAY	8	8	<u>3,696,000</u>	<u>4,098,000</u>	<u>3,737,408</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,670,000</u>	<u>1,714,000</u>	<u>1,670,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,670,000</u>	<u>1,714,000</u>	<u>1,670,000</u>
A055	Assistant (BPS-16)	1	1			
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,026,000</u>	<u>2,384,000</u>	<u>2,067,408</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>2,026,000</u>	<u>2,384,000</u>	<u>2,067,408</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,624,000</u>	<u>3,777,000</u>	<u>3,520,155</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,624,000</u>	<u>3,777,000</u>	<u>3,520,155</u>
A01202	House Rent Allowance			198,000	209,000	198,000
A01203	Conveyance Allowance			280,000	331,000	285,600
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			17,000	12,000	17,000
A01217	Medical Allowance			148,000	165,000	150,960
A01229	Special compensation allowance			64,000	57,000	64,000
A01239	Special Allowance				16,000	
A0124C	Disparity Reduction Allowance			357,000	429,000	364,140
A0124R	Adhoc Relief 2022			698,000	362,000	698,000
A0124X	Adhoc Relief Allowance 2023			856,000	1,320,000	873,120

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QD7136	ASSISTANT REGISTRAR KILLA ABDULLAH OLD DDO QD7021					
A0125E	Adhoc Relief Allowance-2024				871,000	863,335
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>	<u>81,600</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>26,500</u>
A03303	Electricity			22,000	22,000	22,000
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
A03901	Stationery			10,000	10,000	9,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR KILLA ABDULLAH OLD DDO QD7021				6,469,000	8,024,000	7,372,163

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AGRICULTURE & COOPERATIVE

042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QS7127	ASSISTANT REGISTRAR KILLA SAIFULLAH OLD DDO QS7024					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,383,600</u>	<u>6,701,445</u>	<u>7,272,269</u>
A011	TOTAL PAY	8	8	<u>3,585,000</u>	<u>3,353,000</u>	<u>3,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>840,000</u>	<u>841,000</u>	<u>840,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>840,000</u>	<u>841,000</u>	<u>840,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,745,000</u>	<u>2,512,000</u>	<u>2,745,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,745,000</u>	<u>2,512,000</u>	<u>2,745,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,798,600</u>	<u>3,348,445</u>	<u>3,687,269</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,798,600</u>	<u>3,238,000</u>	<u>3,687,269</u>
A01202	House Rent Allowance			193,600	157,000	193,600
A01203	Conveyance Allowance			278,000	227,000	278,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			17,000	15,000	17,000
A01217	Medical Allowance			152,000	131,000	152,000
A01229	Special compensation allowance			64,000	64,000	64,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			316,000	322,000	322,320

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QS7127	ASSISTANT REGISTRAR KILLA SAIFULLAH OLD DDO QS7024					
A0124R	Adhoc Relief 2022			624,000	310,000	624,000
A0124X	Adhoc Relief Allowance 2023			1,096,000	1,122,000	1,117,920
A0125E	Adhoc Relief Allowance-2024				838,000	859,589
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,445</u>	
A01274	Medical charges				110,445	
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>84,000</u>	<u>54,400</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>29,400</u>
A03805	Travelling Allowance			42,000	42,000	29,400
002	T.A. to Government Servants					29,400
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>18,000</u>
A03901	Stationery			20,000	20,000	18,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
QS7127	ASSISTANT REGISTRAR KILLA SAIFULLAH OLD DDO QS7024					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR KILLA SAIFULLAH OLD DDO QS7024				6,522,600	6,840,445	7,381,669

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
SI7185	DEPUTY REGISTRAR SIBI OLD DDO SI7049						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,395,000</u>	<u>9,383,000</u>	<u>12,566,402</u>
A011	TOTAL PAY		14	14	<u>6,640,000</u>	<u>4,884,000</u>	<u>6,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,535,000</u>	<u>1,736,000</u>	<u>2,535,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,535,000</u>	<u>1,736,000</u>	<u>2,535,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,105,000</u>	<u>3,148,000</u>	<u>4,105,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>4,105,000</u>	<u>3,148,000</u>	<u>4,105,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
L022	Lady Inspector	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-05)	2	2			
S236	Sub Inspectress	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,755,000</u>	<u>4,499,000</u>	<u>5,926,402</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,755,000</u>	<u>4,499,000</u>	<u>5,926,402</u>
A01202	House Rent Allowance				396,000	264,000	396,000
A01203	Conveyance Allowance				415,000	284,000	415,000
A01206	Local Compensatory Allowance				18,000	12,000	18,000
A01207	Washing Allowance				4,000	3,000	4,000

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
SI7185	DEPUTY REGISTRAR SIBI OLD DDO SI7049					
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			23,000		23,000
A01217	Medical Allowance			272,000	182,000	272,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			119,000	58,000	119,000
A01238	Charge allowance			1,000	2,000	1,020
A01239	Special Allowance				3,000	
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			709,000	535,000	709,000
A0124R	Adhoc Relief 2022			1,116,000	431,000	1,116,000
A0124X	Adhoc Relief Allowance 2023			1,648,000	1,542,000	1,648,000
A0125E	Adhoc Relief Allowance-2024				1,160,000	1,171,382
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			10,000	9,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>726,000</u>	<u>616,300</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>39,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>162,000</u>
A03301	Gas			75,000	75,000	75,000
A03303	Electricity			77,000	77,000	77,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>345,600</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			335,000	335,000	301,500

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042107 COOPERATIVES SERVICES								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026	
					Rs	Rs	Rs	
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0421	AGRICULTURE							
042107	COOPERATIVES SERVICES							
SI7185	DEPUTY REGISTRAR SIBI OLD DDO SI7049							
A039	TOTAL GENERAL				97,000	97,000	69,300	
A03901	Stationery				57,000	57,000	51,300	
A03902	Printing & Publication				20,000	20,000	18,000	
A03970	Others				20,000	20,000		
A13	TOTAL REPAIRS AND MAINTENANCE				115,000	115,000	109,000	
A130	TOTAL TRANSPORT				60,000	60,000	54,000	
A13001	Transport				60,000	60,000	54,000	
A131	TOTAL MACHINERY AND EQUIPMENT				22,000	22,000	22,000	
A13101	Machinery & Equipment				22,000	22,000	22,000	
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	33,000	
A13201	Furniture & Fixture				33,000	33,000	33,000	
DEPUTY REGISTRAR SIBI OLD DDO SI7049					12,236,000	10,224,000	13,291,702	

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
SN7087	COOPERATIVES SHERANI OLD DDO SN7028					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>541,300</u>	<u>657,000</u>	<u>599,651</u>
A011	TOTAL PAY	1	1	<u>280,000</u>	<u>323,000</u>	<u>280,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>280,000</u>	<u>323,000</u>	<u>280,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>280,000</u>	<u>323,000</u>	<u>280,000</u>
S168	Sub Inspector (BPS-05)	1	1			
A012	TOTAL ALLOWANCES			<u>261,300</u>	<u>334,000</u>	<u>319,651</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>261,300</u>	<u>334,000</u>	<u>319,651</u>
A01202	House Rent Allowance			25,300	53,000	25,806
A01203	Conveyance Allowance			25,000	55,000	25,500
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			20,000	15,000	20,000
A01229	Special compensation allowance			7,000	6,000	7,000
A0124C	Disparity Reduction Allowance			37,000	31,000	37,000
A0124R	Adhoc Relief 2022			54,000	22,000	54,000
A0124X	Adhoc Relief Allowance 2023			90,000	91,000	90,000
A0125E	Adhoc Relief Allowance-2024				59,000	57,345
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>61,000</u>	<u>38,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>1,500</u>
A03304	Hot and cold weather charges			3,000	3,000	1,500

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
SN7087	COOPERATIVES SHERANI OLD DDO SN7028					
A038	TOTAL TRAVEL & TRANSPORTATION			32,000	32,000	22,400
A03805	Travelling Allowance			32,000	32,000	22,400
002	T.A. to Government Servants					22,400
A039	TOTAL GENERAL			25,000	25,000	13,500
A03901	Stationery			15,000	15,000	13,500
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			33,000	33,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	33,000
A13201	Furniture & Fixture			33,000	33,000	33,000
COOPERATIVES SHERANI OLD DDO SN7028				635,300	751,000	671,051

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATIVES SERVICES						
TB7331	DEPUTY REGISTRAR KECH OLD DDO TB7065						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,251,500</u>	<u>12,717,000</u>	<u>13,785,614</u>
A011	TOTAL PAY		17	17	<u>7,108,000</u>	<u>6,450,000</u>	<u>7,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,162,000</u>	<u>1,672,000</u>	<u>2,162,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,162,000</u>	<u>1,672,000</u>	<u>2,162,000</u>
D059	Deputy Registrar	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A151	Assistant Registrar	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,946,000</u>	<u>4,778,000</u>	<u>4,946,000</u>
A01151	Total Basic Pay of Other Staff		<u>13</u>	<u>13</u>	<u>4,946,000</u>	<u>4,778,000</u>	<u>4,946,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
I012	Inspector	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
S168	Sub Inspector	(BPS-05)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>5,143,500</u>	<u>6,267,000</u>	<u>6,677,614</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,143,500</u>	<u>6,267,000</u>	<u>6,677,614</u>
A01202	House Rent Allowance				401,500	391,000	401,500
A01203	Conveyance Allowance				415,000	524,000	423,300
A01206	Local Compensatory Allowance					31,000	
A01207	Washing Allowance				5,000	6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
TB7331	DEPUTY REGISTRAR KECH OLD DDO TB7065					
A01208	Dress Allowance			5,000	7,000	5,100
A0120Q	Fixed Daily Allowance			10,000	30,000	10,200
A01211	Hill Allowance			27,000	3,000	27,000
A01217	Medical Allowance			304,000	316,000	304,000
A01229	Special compensation allowance			124,000	100,000	124,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			621,000	729,000	633,420
A0124R	Adhoc Relief 2022			1,214,000	629,000	1,214,000
A0124X	Adhoc Relief Allowance 2023			2,008,000	2,066,000	2,048,160
A0125E	Adhoc Relief Allowance-2024				1,435,000	1,472,934
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>496,000</u>	<u>496,000</u>	<u>396,400</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>45,900</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>62,500</u>
A03303	Electricity			52,000	52,000	52,000
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>291,000</u>	<u>291,000</u>	<u>249,300</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			228,000	228,000	205,200
A039	TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>38,700</u>
A03901	Stationery			32,000	32,000	28,800
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			20,000	20,000	

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
TB7331	DEPUTY REGISTRAR KECH OLD DDO TB7065					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>115,500</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13001	Transport			55,000	55,000	49,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13101	Machinery & Equipment			33,000	33,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEPUTY REGISTRAR KECH OLD DDO TB7065				12,868,500	13,334,000	14,297,514

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
UL7193	ASSISTANT REGISTRAR LASBELLA OLD DDO UL7039					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,805,400</u>	<u>3,271,000</u>	<u>4,213,479</u>
A011	TOTAL PAY	5	5	<u>2,271,000</u>	<u>1,646,000</u>	<u>2,271,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>705,000</u>	<u>542,000</u>	<u>705,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>705,000</u>	<u>542,000</u>	<u>705,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,566,000</u>	<u>1,104,000</u>	<u>1,566,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,566,000</u>	<u>1,104,000</u>	<u>1,566,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,534,400</u>	<u>1,625,000</u>	<u>1,942,479</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,534,400</u>	<u>1,625,000</u>	<u>1,942,479</u>
A01202	House Rent Allowance			125,400	90,000	125,400
A01203	Conveyance Allowance			176,000	145,000	176,000
A01206	Local Compensatory Allowance			63,000	22,000	63,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			108,000	66,000	108,000
A01229	Special compensation allowance				11,000	
A01239	Special Allowance				5,000	
A0124C	Disparity Reduction Allowance			184,000	185,000	184,000
A0124R	Adhoc Relief 2022			400,000	150,000	400,000
A0124X	Adhoc Relief Allowance 2023			462,000	542,000	471,240
A0125E	Adhoc Relief Allowance-2024				406,000	398,839

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
UL7193	ASSISTANT REGISTRAR LASBELLA OLD DDO UL7039					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			5,000	3,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>227,000</u>	<u>227,000</u>	<u>176,300</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>70,000</u>
A03303	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>61,200</u>
A03901	Stationery			48,000	48,000	43,200
A03902	Printing & Publication			20,000	20,000	18,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000

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042107 COOPERATIVES SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421 AGRICULTURE				
042107 COOPERATIVES SERVICES				
UL7193 ASSISTANT REGISTRAR LASBELLA OLD DDO UL7039				
ASSISTANT REGISTRAR LASBELLA OLD DDO UL7039			4,087,400	3,553,000
				4,444,779

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
ZB7150	ASSISTANT REGISTRAR ZHOB OLD DDO ZB7024					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,018,000</u>	<u>5,075,000</u>	<u>5,696,628</u>
A011	TOTAL PAY	2	2	<u>2,928,000</u>	<u>2,530,000</u>	<u>2,955,360</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>540,000</u>	<u>570,000</u>	<u>567,360</u>
A01101	Total Basic Pay Of Officer	1	1	<u>540,000</u>	<u>570,000</u>	<u>567,360</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,388,000</u>	<u>1,960,000</u>	<u>2,388,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>2,388,000</u>	<u>1,960,000</u>	<u>2,388,000</u>
S042	Senior Clerk (BPS-14)	1	1			
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,090,000</u>	<u>2,545,000</u>	<u>2,741,268</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,090,000</u>	<u>2,545,000</u>	<u>2,741,268</u>
A01202	House Rent Allowance			187,000	140,000	187,000
A01203	Conveyance Allowance			257,000	206,000	257,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			20,000	12,000	20,000
A01217	Medical Allowance			148,000	119,000	148,000
A01229	Special compensation allowance			70,000	50,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	
A0124C	Disparity Reduction Allowance			216,000	286,000	220,320
A0124R	Adhoc Relief 2022			330,000	230,000	330,000

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042107 COOPERATIVES SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
ZB7150	ASSISTANT REGISTRAR ZHOB OLD DDO ZB7024					
A0124X	Adhoc Relief Allowance 2023			855,000	840,000	855,000
A0125E	Adhoc Relief Allowance-2024				632,000	646,948
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>270,000</u>	<u>199,500</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>39,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>53,000</u>
A03303	Electricity			48,000	48,000	48,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
002	T.A. to Government Servants					44,100
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>63,000</u>
A03901	Stationery			50,000	50,000	45,000
A03902	Printing & Publication			20,000	20,000	18,000
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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042107 COOPERATIVES SERVICES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
ZB7150	ASSISTANT REGISTRAR ZHOB OLD DDO ZB7024					
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR ZHOB OLD DDO ZB7024				5,343,000	5,400,000	5,951,128

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
ZT7101	ASSISTANT REGISTRAR ZIARAT OLD DDO ZT7020					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,713,000</u>	<u>4,220,000</u>	<u>5,253,516</u>
A011	TOTAL PAY	2	2	<u>2,585,000</u>	<u>2,082,000</u>	<u>2,585,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>780,000</u>	<u>482,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>780,000</u>	<u>482,000</u>	<u>780,000</u>
A151	Assistant Registrar (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,805,000</u>	<u>1,600,000</u>	<u>1,805,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,805,000</u>	<u>1,600,000</u>	<u>1,805,000</u>
I012	Inspector (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S168	Sub Inspector (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,128,000</u>	<u>2,138,000</u>	<u>2,668,516</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,128,000</u>	<u>2,138,000</u>	<u>2,668,516</u>
A01202	House Rent Allowance			164,000	122,000	164,000
A01203	Conveyance Allowance			221,000	168,000	221,000
A01206	Local Compensatory Allowance				8,000	
A01207	Washing Allowance			2,000	3,000	2,040
A01208	Dress Allowance			2,000	3,000	2,040
A01211	Hill Allowance			15,000	13,000	15,000
A01217	Medical Allowance			160,000	109,000	160,000
A01229	Special compensation allowance			66,000	54,000	66,000
A01239	Special Allowance			3,000	4,000	3,000
A0124C	Disparity Reduction Allowance			249,000	249,000	249,000
A0124R	Adhoc Relief 2022			470,000	200,000	470,000
A0124X	Adhoc Relief Allowance 2023			775,000	674,000	775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATIVES SERVICES					
ZT7101	ASSISTANT REGISTRAR ZIARAT OLD DDO ZT7020					
A0125E	Adhoc Relief Allowance-2024				531,000	540,436
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>180,000</u>	<u>180,000</u>	<u>129,900</u>
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
A03301	Gas			25,000	25,000	25,000
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>51,100</u>
A03805	Travelling Allowance			73,000	73,000	51,100
002	T.A. to Government Servants					51,100
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>28,800</u>
A03901	Stationery			32,000	32,000	28,800
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery & Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT REGISTRAR ZIARAT OLD DDO ZT7020				4,937,000	4,444,000	5,427,416