



Volume III
SC21121

BUDGET 2025-26

Agriculture

2025-26

Finance Department
Government of Sindh

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Agriculture
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Hyderabad	3,476	5,301,572,000	7,961,432,343	3,108,333,000	2,035,613,000	5,143,946,000
Karachi	1,413	15,640,246,000	9,783,160,859	8,740,714,000	9,499,877,000	18,240,591,000
Larkana	1,150	1,180,438,000	1,001,012,270	1,105,509,000	241,949,000	1,347,458,000
Khairpur	1,026	1,155,041,000	1,116,621,000	1,154,887,000	95,660,000	1,250,547,000
Sukkur	649	640,492,000	612,464,000	630,084,000	56,891,000	686,975,000
Thatta	643	530,623,000	519,468,000	526,916,000	66,424,000	593,340,000
Benazirabad	600	743,165,000	687,268,000	779,851,000	60,105,000	839,956,000
Mirpurkhas	579	635,297,000	563,502,000	611,757,000	83,258,000	695,015,000
Sanghar	456	449,887,000	387,124,160	403,811,000	91,306,000	495,117,000
Nausheroferoze	434	569,359,000	523,083,000	569,957,000	52,511,000	622,468,000
Dadu	389	440,435,000	392,652,000	452,208,000	21,268,000	473,476,000
Matiari	364	357,612,000	228,084,000	296,393,000	85,283,000	381,676,000
Badin	346	376,337,000	366,086,000	398,300,000	27,606,000	425,906,000
Jamshoro	328	390,741,000	329,460,000	297,917,000	113,174,000	411,091,000
Ghotki	275	327,495,000	290,133,000	310,999,000	34,827,000	345,826,000
Jacobabad	252	363,213,000	619,508,000	256,649,000	70,453,000	327,102,000
Shahdad Kot - Kamber	211	407,151,000	404,770,784	431,035,000	47,807,000	478,842,000
Umerkot	202	211,776,000	202,260,000	211,152,000	22,351,000	233,503,000
Shikarpur	201	248,616,000	216,073,984	255,307,000	10,448,000	265,755,000
Kashmore	139	163,247,000	204,499,000	172,310,000	6,860,000	179,170,000
Tando Allahyar	130	186,730,000	156,096,000	198,934,000	7,555,000	206,489,000
Tando Muhammad Khan	113	208,054,000	181,270,600	201,004,000	19,694,000	220,698,000
Tharparkar@Mithi	97	127,898,000	113,046,000	125,565,000	10,907,000	136,472,000
Sujawal	52	80,356,000	77,159,000	80,292,000	10,631,000	90,923,000
TOTAL	13,525	30,735,781,000	26,936,234,000	21,319,884,000	12,772,458,000	34,092,342,000

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	Rs
Charged:	0
Voted:	34,092,342,000
Total:	34,092,342,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	14,213,224,000	7,888,395,049	16,645,037,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC	13,758,330,000	16,514,581,008	14,428,915,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,676,900,000	1,482,738,284	1,855,264,000
042113	INFORMATION AND STATISTICS	633,702,000	596,894,659	709,501,000
074102	NUTRITION & OTHER HYGIENE PROGRAMMES	453,625,000	453,625,000	453,625,000
TOTAL		30,735,781,000	26,936,234,000	34,092,342,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0035	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BADIN	16,010,000	12,137,000	17,132,000
BI0036	SEED FARMS BADIN	12,635,000	11,715,000	14,734,000
BI0037	PRINCIPAL SCIENTIST / DIRECTOR TOMATO RESEARCH INSTITUTE PANGRIO @ BADIN	18,054,000	10,955,000	19,767,000
BI0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY BADIN	8,312,000	6,517,000	9,218,000
DD0036	PRINCIPAL SCIENTIST / DIRECTOR MAIZE AND MILLET RESEARCH INSTITUTE DADU	42,509,000	31,632,000	43,271,000
DD0037	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY DADU	13,788,000	8,607,000	13,747,000
GO0031	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT GHOTKI	16,089,000	20,509,000	16,325,000
GO0032	SEED FARMS GHOTKI	19,150,000	29,886,000	21,508,000
HB0058	DIRECTION HYDERABAD	43,273,000	35,343,000	45,258,000
HB0059	AGRICULTURAL ENGINEERING HYDERABAD	325,155,000	322,691,873	338,755,000
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD	489,377,000	409,552,000	524,302,000
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD	296,831,000	696,072,975	325,715,000
HB0062	CANE COMMISSIONER ORGANIZATION HYDERABAD	44,172,000	36,831,000	48,149,000
HB0063	DEPUTY DIRECTOR AGRICULTURAL MECHANIZATION RESEARCH CELL	18,188,000	14,738,000	20,212,000
HB0064	DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM	100,299,000	131,547,000	119,829,000
HB0065	DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM	99,024,000	91,847,000	113,714,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0066	PRINCIPAL SCIENTIST / DIRECTOR BARLEY & WHEAT RESEARCH INSTITUTE TANDO JAM	58,259,000	41,476,000	57,058,000
HB0067	PRINCIPAL SCIENTIST / DIRECTOR SOIL SALINITY & RECLAMATION RESEARCH INSTITUTE TANDO JAM	59,981,000	47,817,000	62,585,000
HB0068	PRINCIPAL SCIENTIST / DIRECTOR SOIL FERTILITY RESEARCH INSTITUTE TANDO JAM	61,897,000	56,346,000	65,554,000
HB0069	PRINCIPAL SCIENTIST / DIRECTOR CROP SCEINCES RESEARCH INSTITUTE TANDO JAM	58,771,000	49,399,000	62,537,000
HB0070	PRINCIPAL SCIENTIST / DIRECTOR SUGARCANE RESEARCH INSTITUTE TANDO JAM	51,813,000	43,733,318	51,926,000
HB0071	PRINCIPAL SCIENTIST / DIRECTOR PLANT PHYSIOLOGY & BIOTECHNOLOGY RESEARCH INSTITUTE TANDO JAM	38,040,000	25,084,000	38,070,000
HB0072	STATISTCIAN AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD	20,913,000	24,495,000	28,990,000
HB0073	PRINCIPAL SCIENTIST / DIRECTOR COTTON RESEARCH INSTITUTE TANDO JAM	127,063,000	105,370,000	132,718,000
HB0074	PRINCIPAL SCIENTIST / DIRECTOR OILSEEDS RESEARCH INSTITUTE TANDO JAM	84,743,000	92,241,000	90,715,000
HB0075	PRINCIPAL SCIENTIST / DIRECTOR PLANT DISEASE RESEARCH INSTITUTE TANDO JAM	35,779,000	37,773,000	42,004,000
HB0076	PROJECT COORDINATOR AGRICLTURE FARM HYDERABAD	38,289,000	35,161,000	40,294,000
HB0077	PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM	46,268,000	32,181,000	54,959,000
HB0078	ON FARM WATER MANAGEMENT PROJECT HYDERABAD	985,539,000	677,483,000	542,858,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0079	PRINCIPAL SCIENTIST / DIRECTOR ONION RESEARCH INSTITUTE HUSRI	45,273,000	33,254,000	45,369,000
HB0080	PRINCIPAL SCIENTIST / DIRECTOR SOIL & ENVIRONMENT RESEARCH INSTITUTE TANDO JAM	31,654,000	27,104,000	32,761,000
HB0081	DIRECTOR PLANT PROTECTION AGRICULTURE AGRICULTURE EXTENSION & ADAPTIVE RESERACH PROJECT HYDERABAD	67,497,000	52,367,000	69,679,000
HB0082	DIRECTOR TRAINING AGRICULTURE EXTENSION & ADAPTIVE RESEARCH PROJECT HYDERABAD	30,449,000	26,544,000	32,186,000
HB0083	DIRECTOR INFORMATION AGRICULTURE EXTENSI	26,648,000	18,414,000	27,134,000
HB0084	SEED FARMS HYDERABAD	12,973,000	10,925,000	14,848,000
HB0085	AGRICULTURAL COLLEGES AND SCHOOLS HYDERABAD	4,859,000	3,784,000	6,295,000
HB0086	GOVERNMENT GARDENS HYDERABAD	7,942,000	6,813,000	7,955,000
HB0087	EXTENSION AND PLANT PROTECTION SERVICES HYDERABAD	57,329,000	41,318,000	58,887,000
HB0088	EXPENDITURE ON SOIL CONSERVATION PROJECTS HYDERABAD	5,416,000	4,396,000	6,252,000
HB0089	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD	6,622,000	4,406,000	7,635,000
HB0090	GENERAL HYDERABAD (DY. DIRECTOR)	6,052,000	4,467,000	6,521,000
HB0093	DIRECTOR GENERIAL AGRICULTURE ENG. HYD.	763,719,000	1,168,942,127	237,267,000
HB0094	ON FARM WATER MANAGEMENT INSTITUTE HYDER	80,658,000	185,147,000	682,430,000
HB0737	COTTON COMISSIONER SINDH HYDERABAD	31,271,000	26,945,000	34,163,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0750	DIRECTOR GENERAL (TRAINING) HYDERABAD SINDH	17,541,000	10,133,000	17,785,000
HB0752	DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD	398,385,000	2,883,062,050	407,354,000
JK0033	AGRICULTURAL COLLEGES AND SCHOOLS JACOBABAD	53,157,000	44,048,000	54,793,000
JK0034	SEED FARMS ATI JACOBABAD	1,536,000	1,521,000	1,630,000
JK0036	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY JACOBABAD	5,371,000	2,482,000	5,354,000
KQ0411	AGRICULTURE DEPARTMENT (SECRETARIAT)	13,267,712,000	7,834,601,767	15,682,853,000
KQ0412	PLANNING AND MONITORING CELL KARACHI	369,431,000	775,415,025	371,003,000
KQ0413	GENERAL KARACHI	12,976,000	13,229,000	13,184,000
KQ0416	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KARACHI	8,698,000	6,707,849	9,593,000
KQ2127	NPIW	945,512,000	53,793,282	962,184,000
KQ2294	PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION	453,625,000	453,625,000	453,625,000
KX0037	GENERAL KHAIRPUR	47,519,000	44,896,000	51,107,000
KX0038	AGRICULTURAL ENGINEERING KHAIRPUR	297,305,000	242,419,000	314,629,000
KX0039	PRINCIPAL SCIENTIST / DIRECTOR BANANA RESEARCH INSTITUTE KOTDIJI	49,825,000	38,695,000	53,847,000
KX0041	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KHAIRPUR	8,609,000	8,217,000	9,855,000
LN0044	AGRICULTURAL ENGINEERING LARKANA	274,046,000	224,316,000	290,123,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LN0045	PRINCIPAL SCIENTIST / DIRECTOR PLANT (BREEDING) QUAID-E-AWAM AGRICULTURE RESEACH INSTITUTE LARKANA	33,452,000	24,537,000	34,664,000
LN0046	PRINCIPAL SCIENTIST/DIRECTOR SUGAR CROPS RESEARCH INSTITUTE LARKANA	34,912,000	29,181,000	36,384,000
LN0047	EXECUTIVE DIRECTOR / CHIEF SCIENTIST RICE RESEARCH CENTRE DOKRI	88,765,000	68,955,000	91,261,000
LN0048	PRINCIPAL SCIENTIST / DIRECTOR DUBARI DUBARI CROPS RESEARCH INSTITUE LARKANA	26,327,000	20,763,000	29,270,000
LN0049	PRINCIPAL SCIENTIST/DIRECTOR INTEGRATED PEST MANAGEMENT RESEARCH INSTITUE LARKANA	17,356,000	11,411,000	18,072,000
LN0050	PRINCIPAL SCIENTIST / DIRECTOR BEST MANAGEMENT PRACTICES RESEARCH INSTITUTE LARKANA	18,190,000	16,971,000	19,846,000
LN0051	PRINCIPAL SCIENTIS / DIRECTOR BIO-SALINE RESEARCH INSTITUTE LARKANA	17,884,000	11,741,000	16,837,000
LN0052	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUE LARKANA	15,654,000	14,515,000	17,173,000
LN0053	PRINCIPAL SCIENTIST / DIRECTOR PULSES RESEARCH INSTITUE LARKANA	28,360,000	20,007,000	28,468,000
LN0054	PRINCIPAL SCIENTIST / DIRECTOR LAND MANAGEMENT RESEARCH INSTITUTE DOKRI	18,496,000	18,599,000	17,834,000
LN0055	PRINCIPAL SCIENTIST / DIRECTOR RICE BREEDING RESEARCH INSTITUTE DOKRI	38,139,000	28,855,000	39,202,000
LN0056	PRINCIPAL SCIENTIST / DIRECTOR ORGANIC FARMING RESEARCH INSTITUTE DOKRI	15,109,000	13,787,000	15,900,000
LN0057	PRINCIPAL SCIENTIST/DIRECTOR NUTRIENTS MANAGEMENT RESEARCH INSTITUTE LARKANA	28,173,000	24,835,000	29,917,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
LN0058	PRINCIPAL SCIENTIST/DIRECTOR AGRONOMY RESEARCH INSTITUTE DOKRI	19,152,000	14,556,000	20,747,000
LN0059	PRINCIPAL SCIENTIST / DIRECTOR RICE DISEASE RESEARCH INSTITUTE DOKRI	25,025,000	14,974,000	24,231,000
LN0060	PRINCIPAL SCIENTIST / DIRECTOR RICE ECONOMICS AND PLANNING RESEARCH INSTITUTE DOKRI	19,818,000	18,183,000	21,511,000
LN0061	STATISTICIAN RICE RESEARCH INSTITUTE DOKRI LARKANA	9,687,000	6,760,000	10,138,000
LN0062	PRINCIPAL SCIENTIST/ DIRECTOR RICE PESTS RESEARCH INSTITUTE DOKRI	29,507,000	26,139,000	31,644,000
LN0063	PRINCIPAL SCIENTIST / DIRECTOR COMMUNICATION RESEARCH INSTITUTE DOKRI	19,643,000	15,326,000	20,291,000
LN0064	PRINCIPAL SCIENTIS / DIRECTOR MEDICINAL PLANTS & TOBACCO RESEARCH INSTITUTE	34,075,000	30,475,000	36,213,000
MP0049	PRINCIPAL SCIENTIST (ENTOMOLOGY) HORTICULTURE RESEARCH CENTRE MIRPURKHAS	16,245,000	11,113,000	18,175,000
MP0050	PRINCIPAL SCIENTIST / DIRECTOR CHILIES RESEARCH INSTITUTE MIRPURKHAS @ KUNRI	16,860,000	10,369,000	18,048,000
MP0051	PRINCIPAL SCIENTIST /DIRECTOR NEMATOLOGY RESEARCH INSTITUTE MIRPURKHAS	16,843,000	12,879,000	17,152,000
MP0052	PRINCIPAL SCIENTIST / DIRECTOR FOOD TECHNOLOGY RESEARCH INSTITUTE MIRPURKHAS	15,591,000	10,490,000	16,730,000
MP0053	PRINCIPAL SCIENTIST / DIRECTOR FLORICULTURE RESEARCH INSTITUTE MIRPURKHAS	16,079,000	15,558,000	17,706,000
MP0054	PRINCIPAL SCIENTIST / DIRECTOR ORCHARD NUTRIENT MANAGEMENT RESEARCH INSTITUTE MIRPURKHAS	17,199,000	14,485,000	19,561,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MP0055	PRINCIPAL SCIENTIST / DIRECTOR MANGO RESEARCH INSTITUTE MIRPURKHAS	26,495,000	23,189,000	30,401,000
MP0056	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE MIRPURKHAS	15,536,000	14,881,000	17,355,000
MP0057	STATISTICIAN SINDH HORTICULTURE INSTITUT INSTITUTE MIRPURKHAS	10,152,000	8,481,000	10,923,000
MP0059	EXECUTIVE DIRECTOR / CHIEF SCIENTIST HORTICULTURE RESEARCH CENTRE MIRPURKHAS	72,644,000	61,691,000	76,394,000
MP0060	PRINCIPAL SCIENTIST / DIRECTOR FRIUT RESEARCH INSTITUTE MIRPURKHAS	81,217,000	79,797,000	86,806,000
MP0061	PRINCIPAL SCIENTIST / DIRECTOR VEGETABLE RESEARCH INSTITUTE MIRPURKHAS	37,694,000	40,800,000	40,994,000
MP0062	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY MIRPURKHAS	8,498,000	8,111,000	9,504,000
NX0032	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY NAUSHERO FEROZE	8,768,000	6,907,000	9,377,000
SB0039	SENIOR SCIENTIST COTTON RESEARCH INSTITUTE TANDOJAM @ CRS STATION SAKRAND	2,342,000	1,866,000	2,502,000
SB0040	SEED FARMS ATI SAKRAND BENAZIRABAD	11,218,000	6,112,000	11,494,000
SB0041	ATI SAKRAND AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BENAZIRABAD	22,039,000	17,531,000	24,487,000
SB0042	EXECUTIVE DIRECTOR / CHIEF SCIENTIST WHEAT RESEARCH CENTRE SAKRAND	26,861,000	22,482,000	29,739,000
SB0043	AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD	98,161,000	78,819,000	106,661,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SB0044	PRINCIPAL SCIENTIST / DIRECTOR WHEAT BREEDING RESEARCH INSTITUTE SAKRAND	33,111,000	23,917,000	34,777,000
SB0045	PRINCIPAL SCIENTIST (AGRONOMY) WHEAT RESEARCH CENTRE SAKRAND	18,406,000	21,588,000	23,449,000
SB0046	PRINCIPAL SCIENTIST (SOILS) WHEAT RESEARCH CENTRE SAKRAND	18,594,000	19,342,000	21,952,000
SB0047	PRINCIPAL SCIENTIST / DIRECTOR CEREAL TECHNOLOGY RESEARCH INSTITUTE SAKRAND	13,012,000	8,758,000	14,205,000
SB0048	PRINCIPAL SCIENTIST (PATHOLOGY) WHEAT RESEARCH CENTRE SAKRAND	14,042,000	12,528,000	15,029,000
SB0049	PRINCIPAL SCIENTIST (COMMUNCIATION) WHEAT RESEARCH CENTRE SAKRAND	14,795,000	11,009,000	15,092,000
SB0050	STATISTICIAN WHEAT RESEARCH INSTITUTE SAKRAND BENAIZIRABAD	8,528,000	7,850,000	9,207,000
SB0052	PRINCIPAL SCIENTIST / DIRECTOR CITRUS RESEARCH INSTITUTE SAKRAND	17,142,000	19,405,000	22,936,000
SB0053	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SAKRAND	7,453,000	5,918,000	7,881,000
SL0006	PRINCIPAL SCIENTIST (SUGARCANE) SUGARCANE RESEARCH STATION SUJAWAL	29,627,000	25,756,000	31,430,000
SL0076	DEPUTY DIRECTOR W.M SUJAWAL	50,729,000	51,403,000	59,493,000
SN0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SANGHAR	9,338,000	7,791,000	10,322,000
SQ0035	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SHIKARPUR	6,658,000	2,308,000	6,257,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SY0050	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESERACH PROJECT SUKKUR	19,871,000	24,057,000	20,695,000
SY0051	AGRICULTURAL ENGINEERING SUKKUR	261,416,000	250,420,000	288,201,000
SY0052	DIRECTOR (AGRI:)AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT SUKKUR	12,650,000	11,649,000	13,597,000
SY0053	SEED FARMS SUKKUR	5,947,000	4,319,000	6,252,000
SY0056	SENIOR SCIENTIST DISTRICT SOIL & WATER WATER TESTING LABORATORY SUKKUR	5,870,000	2,990,000	6,038,000
TX0034	AGRICULTURAL ENGINEERING THATTA	228,998,000	229,566,000	258,570,000
TX0035	SEED FARMS THATTA	5,411,000	4,514,000	5,932,000
TX0036	PRINCIPAL SCIENTIST / DIRECTOR SOUTHERN RICE RESEARCH INSTITUTE THATTA	41,599,000	38,860,000	47,313,000
TX0038	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY THATTA	7,224,000	7,239,000	8,176,000
UT0028	GENERAL UMER KOT	14,482,000	12,167,000	16,258,000
BI0030	AGRICULTURE BADIN	20,326,000	30,341,000	23,501,000
BI0031	PLANT PROTECTION & LOCUST CONTROL BADIN 1	31,085,000	32,495,000	35,623,000
BI0032	PLANT PROTECTION & LOCUST CONTROL BADIN 2	9,568,000	6,130,000	10,590,000
BI0033	PLANT PROTECTION & LOCUST CONTROL BADIN 3	106,260,000	96,672,000	117,533,000
BI0034	ONFARM WATER MANAGEMENT	120,631,000	120,525,000	138,435,000
DD0030	AGRICULTURE DADU	26,227,000	26,880,000	29,269,000
DD0031	AGRICULTURE DADU 2	132,500,000	100,581,000	138,818,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
DD0032	ON FARM WATER MANAGEMENT	102,869,000	118,203,000	115,038,000
DD0033	AGRICULTURE 3 DADU	90,939,000	80,984,000	96,988,000
DD0034	DEMONSTRATION & PROPAGANDA AGRICULTURE	12,668,000	11,627,000	15,900,000
GO0034	AGRICULTURE GHOTKI	16,624,000	21,787,000	17,981,000
GO0035	AGRICULTURE EXT	73,822,000	60,689,000	76,490,000
GO0036	OFW MANAGEMENT GHOTKI	92,234,000	86,326,000	100,603,000
GO0037	AGRICULTURE EXT (PP SERVICES)	68,963,000	42,650,000	68,601,000
GO0038	AGRICULTURE EXT (DEMONSTRATION)	10,964,000	10,651,000	13,457,000
HB0095	AGRICULTURE HYDERABAD	35,070,000	27,027,000	36,103,000
HB0096	AGRICULTURE EXTENSION HYDERABAD	71,952,000	62,540,000	78,132,000
HB0097	DIRECTOR AGRICULTURE EXTENSION HYDERABAD	43,247,000	36,375,000	46,615,000
HB0098	DIRECTOR AGRICULTURE EXTENSION HYDERABAD	3,632,000	2,979,000	2,513,000
HB0099	WATER MANAGEMENT	400,917,000	257,840,000	402,778,000
JK0028	AGRICULTURE JACOBABAD	15,274,000	13,611,000	16,719,000
JK0029	ON FORM WATER MANAGEMENT JACOBABAD	171,986,000	470,714,000	128,876,000
JK0030	AGRICULTURE EXTENSION & PROPAGANDA JACOBABAD	23,695,000	18,362,000	24,641,000
JK0031	DEMOSTRATION & PROPAGANDA JACOBABAD	10,097,000	3,474,000	9,675,000
JK0032	EXTENSION & PLAN PROTECTION JACOBABAD	64,219,000	48,783,000	66,900,000
JO0029	AGRICULTURE JAMSHORO	11,225,000	9,306,000	11,934,000

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		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
JO0030	ON-FORM WATER	233,505,000	184,477,000	240,802,000
JO0031	AGRICULTURE EXTENSION	37,961,000	44,652,000	40,690,000
JO0032	AGRICULTURE EXTENSION	36,199,000	30,188,000	37,992,000
JO0033	AGRICULTURE EXTENSION	18,508,000	11,976,000	19,599,000
JO0034	AGRICULTURE EXTENSION	16,546,000	14,239,000	19,646,000
JO0035	AGRICULTURE EXTENSION	27,873,000	20,218,000	29,493,000
KK0029	AGRICULTURE KASHMORE	10,568,000	15,619,000	10,145,000
KK0030	AGRI EXT(EXT& PPS)	41,811,000	41,438,000	48,930,000
KK0031	AGRI EXT(ADAP RESEARCH PROJECT)	10,373,000	3,941,000	10,778,000
KK0032	ON FORAM WATER MANAGEMENT NPIW	69,949,000	124,025,000	78,969,000
KK0033	SEED FARMS KASHMORE	24,473,000	16,077,000	24,438,000
KQ0417	DIRECTOR AGRICULTURE EXTENSION KARACHI	79,705,000	76,322,277	78,252,000
KQ0418	SKB-ORD & EXPERT STAFF KAH CITY	11,334,000	9,333,000	11,868,000
KQ0419	ON FARM WATER MGT PROJCT KAH CITY	424,589,000	492,947,000	582,521,000
KQ0420	GOVERNMENT GARDEN KAH CITY	435,000	30,000	432,000
KQ0421	DIR GEN AGRI EXTENSION &ADOPT RESEARCH	28,258,000	25,497,000	30,867,000
KQ0422	DEMONSTRATION & PROPG&A KAH CITY	1,435,000	399,000	1,440,000
KQ0423	EXTENSION&PLANTS PROTECTION SERVICE KAH	29,126,000	33,746,000	34,390,000
KX0042	AGRICULTURE KHAIRPUR	30,578,000	30,889,000	34,362,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KX0043	DO ON FARM WATER MANAGEMENT KHP	359,020,000	417,459,000	387,453,000
KX0044	AGRICULTURE EXT(ADAPT RES PRO	26,385,000	11,378,000	27,458,000
KX0045	FARM MANAGER EXPERIMENTAL FARM KHP	5,204,000	3,090,000	5,041,000
KX0046	GOVERNMENT GARDEN KHAIRPUR	14,017,000	13,345,000	15,976,000
KX0047	(DEMONSTRATION & PROPAGANDA) KHP	1,448,000	1,450,000	1,603,000
KX0048	(EXT&(P PROTECT) KHAIRPUR	233,461,000	218,762,000	251,500,000
LN0066	AGRICULTURE LARKANA	45,596,000	32,044,270	44,630,000
LN0067	AGRICULTURE EXTENSION (ADAPTIVE RESEARCH	45,213,000	50,707,000	46,472,000
LN0068	FORM WATER MANAGEMENT LARKANA	120,067,000	114,671,000	228,481,000
LN0069	AGRICULTURE EXTENSION (PP SERVICE) LARKANA	116,232,000	107,753,000	129,673,000
LN0070	AGRICULTURE(DEMONSTRATION & PROPOGEND	12,021,000	9,444,000	12,884,000
MP0044	AGRICULTURE	39,062,000	35,884,000	44,332,000
MP0045	AGRI EXT(EXTENSION AND PLANT	61,390,000	60,575,000	69,841,000
MP0046	AGRI EXTENSION(ADAPTIVE RESEARCH)	45,997,000	30,118,000	47,289,000
MP0047	AGRI EXT(DEMONSTRATION AND	25,156,000	23,992,000	28,494,000
MP0048	OFWM	94,148,000	88,752,000	104,620,000
MX0028	AGRICULTURE MITHI	20,833,000	25,293,000	22,042,000
MX0029	ON FARM WATER MANAGEMENT	53,756,000	54,831,000	61,000,000
MX0030	AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT	35,135,000	20,435,000	34,836,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
MX0031	AGRICULT EXTENSTION & PLANT PRO SERVICES	7,556,000	6,350,000	8,490,000
MY0026	AGRICULTURE MATIARI	31,979,000	31,509,000	38,472,000
MY0027	AGRICULTURE EXTENSION	8,665,000	7,643,000	9,509,000
MY0028	ADAPTIVE RESARCH	2,213,000	1,944,000	2,390,000
MY0029	ON FARM WATER MANAGEMENT	195,755,000	74,275,000	194,009,000
MY0030	DEMONSTRATION & PROPAGANDA	19,389,000	12,259,000	19,939,000
MY0031	ADAPTIVE RESEARCH MATIARI	4,213,000	2,212,000	3,748,000
MY0032	ADAPTIVE RESEARCH HALA MATIARI	3,036,000	2,293,000	3,709,000
MY0033	ADAPTIVE RESEARCH SAEEDDABAD	7,361,000	7,238,000	8,346,000
MY0034	PLANT PROTECTION & LOCUST CONTROL	14,925,000	10,938,000	16,020,000
MY0035	PLANT PROTECTION & LOCUST CONTROL	18,842,000	18,373,000	22,440,000
MY0036	PLANT PROTECTION & LOCUST CONTROL	13,404,000	13,246,000	15,225,000
MY0037	AGRI EXTENSION MATIARI	481,000	363,000	483,000
MY0038	AGRI EXTENSION HALA	536,000	360,000	539,000
MY0039	AGRI EXTENSION SAEEDDABAD	463,000	345,000	466,000
NX0033	AGRICULTURE	29,111,000	23,679,000	27,215,000
NX0034	PLANTS PROTECTION & LOCUST CONTROL 1	105,877,000	102,615,000	119,939,000
NX0035	PLANT PROTECTION & LOCUST CONTROL -2	11,070,000	2,982,000	10,624,000
NX0036	PLANT PROTECTION & LOCUS CONTROL - EXT 3	129,691,000	129,998,000	147,061,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
NX0037	AGRI RESEARCH & EXTENSION SERVICES	230,585,000	204,679,000	248,375,000
QS0031	AGRICULTURE	38,036,000	45,818,000	43,772,000
QS0032	AGRICULTURE EXTENSION	53,089,000	43,532,000	60,265,000
QS0033	DEMONSTRATION & PROPAGANDA	22,584,000	12,670,000	25,482,000
QS0034	EXTENSION & PLANT PROTECTION	8,991,000	6,958,000	11,557,000
QS0035	OFWM	135,757,000	158,488,484	163,102,000
QS0036	EXT & PLANT PROTECTION KAMBER	37,517,000	33,822,000	43,667,000
QS0037	EXT & PLANT PROTECTION SD	18,146,000	16,297,000	22,230,000
QS0038	EXT & PLANT PROTECTION MQROKHAN	25,880,000	19,511,300	29,698,000
QS0039	EXT & PLANT PROTECTION WARAH	43,702,000	39,814,000	51,880,000
SB0054	AGRICULTURE	41,309,000	36,623,000	46,579,000
SB0055	AGRICULTURE EXTENSION	108,061,000	100,705,000	123,977,000
SB0056	SUPERIENDENCE	5,410,000	5,687,000	6,304,000
SB0057	GOVERNMENT GARDENS	711,000	747,000	839,000
SB0058	DEMOSTRATION AND PROPAGANDA	6,426,000	4,800,000	7,622,000
SB0059	PLANT PROTECTION SERVICES	124,939,000	123,370,000	146,573,000
SB0060	WATER MANAGEMENT	100,238,000	114,318,000	112,127,000
SN0033	AGRICULTURE	13,303,000	9,071,000	13,451,000
SN0034	AGRICULTURE EXTANSION & ADAPTIVE	80,210,000	68,784,000	88,956,000
SN0035	DEMONSTRATION PROPAGANDA SANGHAR	6,527,000	5,776,000	7,264,000
SN0036	EXTANTION & PLANT PROTECTION SERVICES	99,068,000	94,790,000	116,680,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
SN0037	ON FARM WATER MANAGEMENT PROJECT	210,408,000	161,916,160	221,485,000
SQ0029	AGRICULTURE SHIKARPUR	12,724,000	12,444,000	12,999,000
SQ0030	AGRICULTURE EXTENSION	67,396,000	47,238,000	71,771,000
SQ0031	DEMONSTRATION AND PROPAGANDA (AGRI)	461,000	325,000	464,000
SQ0032	EXTENSION AND PLANT PROTECTION SERVICES	46,485,000	43,352,984	49,535,000
SQ0033	ON FARM WATERMANAGEMENT	98,088,000	97,401,000	108,389,000
SY0057	AGRICULTURE EXTENSION	28,151,000	40,619,000	29,173,000
SY0058	AGRICULTURE EXTENSION SUKKUR	78,158,000	58,940,000	79,961,000
SY0059	AGRICULTURE EXTENSION SUKKUR	6,533,000	15,322,000	6,565,000
SY0060	DY DIR(F) ON FARM W	127,516,000	119,965,000	138,570,000
SY0061	AGRICULTURE	56,735,000	56,949,000	62,389,000
TN0024	AGRICULTURE TM	25,049,000	20,497,000	25,236,000
TN0025	AGRICULTURE EXTENSION & PLANT	27,456,000	20,670,000	29,014,000
TN0026	AGRI EXTENSION & PLANT 1	7,840,000	4,815,000	8,231,000
TN0027	AGRI EXTENSION & PLANT 2	3,010,000	2,548,000	3,223,000
TN0028	AGRI EXTENSION & PLANT 3	8,113,000	7,237,000	8,894,000
TN0029	ADAPTIVE EXTENSION & PLANT	13,216,000	12,301,000	13,811,000
TN0030	DEMONSTRATION & PROPAGANDA AGRI	6,035,000	4,377,000	6,068,000
TN0031	WATER MANAGEMENT	107,448,000	102,703,600	115,804,000
TQ0026	AGRICULTURE TANDOALLAHYAR	11,155,000	13,176,000	14,450,000
TQ0027	EXTENSION AND PLANT PROTECTION	72,017,000	37,121,000	77,229,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
TQ0028	ADP & REAS	21,435,000	13,902,000	22,269,000
TQ0029	D&P TANDO ALLAHYAR	2,885,000	2,677,000	3,365,000
TQ0030	OFWM TANDO ALLAHYAR	67,801,000	76,345,000	77,060,000
TX0039	AGRICULTURE THATTA	16,342,000	15,396,000	17,959,000
TX0040	ON FARM WATER MAN THATTA	81,739,000	76,868,000	91,511,000
TX0041	AGRI EXTENSION THATTA	58,011,000	68,523,000	65,563,000
TX0042	AGRI EXT(ADAPTIVE RESEARCH PROJECT)	59,968,000	54,373,000	65,484,000
TX0043	AGRI EXT(DEMO AND PROPAGANDA)	6,652,000	5,596,000	6,969,000
UT0029	AGRICULTURE	10,918,000	10,627,000	12,319,000
UT0030	AGRI EXT(EXTENSION AND PLANT)	31,847,000	29,894,000	35,498,000
UT0031	AGRI EXT(P P & LOCUST CONTROL	36,599,000	30,799,000	35,271,000
UT0032	AGRI EXT(ADAPTIVE RESEARCH)	37,059,000	36,776,000	42,064,000
UT0033	ON FARM WATER	74,512,000	78,602,000	85,393,000
BI0038	CROP REPORTING SERVICE CENTER BADIN	33,456,000	38,599,000	39,373,000
DD0035	CROP REPORTING SERVICE CENTER DADU	18,935,000	14,138,000	20,445,000
GO0033	CROP REPORTING SERVICE CENTER GHOTKI	29,649,000	17,635,000	30,861,000
HB0057	DIRECTOR AGRICULTURE CENSUS HYDERABAD	35,734,000	27,426,000	35,751,000
HB0091	DISTRICT OFFICE AGRICULTURAL CENSUS HYDERABAD	28,915,000	25,751,000	34,504,000
HB0092	CROP REPORTING CENTRE SINDH HYDERABAD	4,143,000	6,291,000	6,827,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
JK0035	CROP REPORTING SERVICE CENTER JACOBABAD	17,878,000	16,513,000	18,514,000
JO0036	CROP REPORTING SERVICE CENTER JAMSHORO	8,924,000	14,404,000	10,935,000
KK0028	CROP REPORTING SERVICE CENTER KASHMORE	6,073,000	3,399,000	5,910,000
KQ0415	CROP REPORTING SERVICE CENTER KARACHI	7,410,000	7,514,659	8,379,000
KX0040	CROP REPORTING SERVICE CENTER KHAIRPUR	81,670,000	86,021,000	97,716,000
LN0065	CROP REPORTING SERVICE CENTER LARKANA	29,539,000	31,507,000	35,592,000
MP0058	CROP REPORTING SERVICE CENTER MIRPURKHAS	18,491,000	12,337,000	20,690,000
MX0032	CROP REPORTING SERVICE CENTER THAR @ MITHI	10,618,000	6,137,000	10,104,000
MY0040	CROP REPORTING SERVICE CENTER MATIARI	36,350,000	45,086,000	46,381,000
NX0031	CROP REPORTING SERVICE CENTER NAUSHAHRO FEROZE	54,257,000	52,223,000	59,877,000
SB0051	CROP REPORTING SERVICE CENTER BENAZIRABAD	50,367,000	43,893,000	56,524,000
SN0038	CROP REPORTING SERVICE CENTER SANGHAR	31,033,000	38,996,000	36,959,000
SQ0034	CROP REPORTING SERVICE CENTER SHIKARPUR	16,804,000	13,005,000	16,340,000
SY0054	STATISTICIAN CROP REPORTING SERVICE CENTRE SUKKUR	4,346,000	7,645,000	5,051,000
SY0055	CROP REPORTING SERVICE CENTER SUKKUR	33,299,000	19,589,000	30,483,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TN0032	CROP REPORTING SERVICE CENTER TANDO MUHAMMAD KHAN	9,887,000	6,122,000	10,417,000
TQ0025	CROP REPORTING SERVICE CENTER TANDO ALLAH YAR	11,437,000	12,875,000	12,116,000
TX0037	CROP REPORTING SERVICE CENTER THATTA	24,679,000	18,533,000	25,863,000
UT0027	CROP REPORTING SERVICE CENTER UMERKOT	6,359,000	3,395,000	6,700,000
QS0030	CROP REPORTING SERVICE CENTER SHAHDADKOT	23,449,000	27,860,000	27,189,000
TOTAL		30,735,781,000	26,936,234,000	34,092,342,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,214,817,000</u>	<u>10,645,803,000</u>	<u>21,319,884,000</u>
A011	PAY	<u>8,081,232,000</u>	<u>5,214,473,000</u>	<u>8,173,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,189,606,000</u>	<u>2,636,920,000</u>	<u>4,270,907,000</u>
A01101	Basic Pay Of Officer	4,063,544,000	2,516,761,000	4,137,580,000
A01102	Personal pay	44,176,000	38,279,000	51,437,000
A01103	Special pay	147,000	145,000	152,000
A01105	Qualification Pay	19,000	16,000	19,000
A01106	Pay of contract officer	81,719,000	81,719,000	81,719,000
A01150	Others	1,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,891,626,000</u>	<u>2,577,553,000</u>	<u>3,902,333,000</u>
A01151	Basic Pay Other Staff	3,815,070,000	2,498,123,000	3,819,868,000
A01152	Personal pay	16,927,000	19,801,000	22,836,000
A01156	Pay of contract staff	59,629,000	59,629,000	59,629,000
A012	ALLOWANCES	<u>7,133,585,000</u>	<u>5,431,330,000</u>	<u>13,146,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,010,674,000</u>	<u>5,270,783,000</u>	<u>13,068,449,000</u>
A01201	Senior Post Allowance	190,000	218,000	218,000
A01202	House Rent Allowance	348,795,000	329,943,000	330,559,000
A01203	Conveyance Allowance	355,060,000	330,947,000	331,114,000
A01207	Washing Allowance	17,629,000	600,000	600,000
A01208	Dress Allowance	4,000		
A01209	Special Additional Allowance	3,000		
A0120D	Integrated Allowance	5,004,000	4,610,000	4,628,000
A0120N	Special allowances @ 20% of basic pay for Secretar	16,000	827,000	827,000
A0120P	Adhoc Relief 2009		69,000	
A0120Q	Fixed Daily Allowance	3,930,000	3,744,000	3,744,000
A0120X	Ad - hoc Allowance - 2010		3,000	
A01210	Risk Allowance	64,000		
A01216	Qualification Allowance	2,846,000	2,432,000	2,432,000
A01217	Medical Allowance	176,783,000	173,709,000	173,828,000
A0121A	Ad - hoc Allowance - 2011		6,000	
A0121B	Health Professional Allowance	4,000		
A0121C	Additional Pay Allowance	2,000		
A0121M	Adhoc Relief Allowance - 2012		10,000	
A0121N	Personal Allowance	229,000	319,000	48,000
A0121T	Adhoc Relief Allowance 2013		52,000	
A01224	Entertainment Allowance	863,000	722,000	722,000

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	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01225	Instruction Allowance	2,505,000	2,275,000	2,275,000
A01226	Computer Allowance	3,470,000	3,750,000	3,750,000
A01228	Orderly Allowance	4,155,000	4,703,000	4,703,000
A0122C	Adhoc Relief Allowance - 2015		53,000	
A0122L	Mobile Phone Allowance		18,000,000	
A0122M	Adhoc Relief Allowance 2016		293,000	
A0122N	Special Conveyance Allowance to Disbalded Employeees	3,176,000	4,451,000	4,451,000
A0122Y	Ad-hoc Relief Allowance 2017		552,000	
A01233	Unattractive Area Allowance	3,222,000	3,117,000	3,117,000
A01235	Secretariat Allowance	53,247,000	54,440,000	55,983,000
A01236	Deputation Allowance		91,000	91,000
A01238	Charge Allowance	488,000	267,000	267,000
A01239	Special Allowance	555,000	432,000	432,000
A0123E	Executive Allowance	13,317,000	17,563,000	17,890,000
A0123G	Ad-hoc Relief Allowance-2018		376,000	
A0123K	Superior Executive Allowance		4,659,000	4,659,000
A0123P	Ad-hoc Relief A 2019		265,000	
A0123X	Adhoc Relief Allowance-2020		190,000	
A01241	Utility allowance for electricity	36,752,000	41,214,000	41,214,000
A01242	Consolidation Travelling Allowance	3,000		
A01243	Special Travelling Allowance	386,000	537,000	
A01244	Adhoc Relief		116,000	
A0124F	Adhoc Relief Allowance-2021		121,000	
A0124R	Ad-Hoc Relief Allowance-2022	479,405,000	465,220,000	465,425,000
A0124S	Differential Allowance	1,044,192,000	1,010,177,000	1,010,541,000
A0124X	Adhoc Relief Allowance 2023	1,682,586,000	1,553,786,000	1,554,196,000
A01252	Non Practising Allowance	17,000		
A01257	RC Allowance	7,000		
A0125E	Adhoc Relief Allowance-2024		1,235,921,000	1,236,316,000
A01260	Ration Allowance	5,000		
A01266	Disturbance Allowancee	25,000	3,000	3,000
A01270	Others	2,771,739,000		7,814,416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>122,911,000</u>	<u>160,547,000</u>	<u>78,195,000</u>
A01271	Overtime Allowance	45,000	25,000	25,000
A01273	Honoraria	50,500,000	87,500,000	
A01274	Medical Charges	64,554,000	64,554,000	69,702,000
A01278	Leave Salary	13,000		
A01285	Motor Cycle Maintenance Allowance	1,969,000	2,644,000	2,644,000
A01289	Teaching Allowance	6,000		
A01299	Others	5,824,000	5,824,000	5,824,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>30,240,000</u>	<u>30,240,000</u>	<u>5,000,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>30,240,000</u>	<u>30,240,000</u>	<u>5,000,000</u>
A02201	Research and surveys & Exploratory operations	30,240,000	30,240,000	5,000,000
A03	TOTAL OPERATING EXPENSES	<u>10,874,394,000</u>	<u>11,397,161,210</u>	<u>10,946,491,000</u>
A032	COMMUNICATIONS	<u>39,771,000</u>	<u>74,771,000</u>	<u>40,366,000</u>
A03201	Postage and Telegraph	4,834,000	4,834,000	5,049,000
A03202	Telephone and Trunk call	34,199,000	34,199,000	34,289,000
A03204	Electronic Communication	210,000	35,210,000	500,000
A03205	Courier and Pilot Service	528,000	528,000	528,000
A033	UTILITIES	<u>176,484,000</u>	<u>15,934,000</u>	<u>174,406,000</u>
A03301	Gas	6,147,000	6,147,000	6,032,000
A03302	Water	14,559,000	9,237,000	11,946,000
A03303	Electricity	155,778,000	550,000	156,428,000
A034	OCCUPANCY COSTS	<u>27,552,000</u>	<u>24,519,000</u>	<u>25,716,000</u>
A03402	Rent for Office Building	11,424,000	12,124,000	12,712,000
A03407	Rates and Taxes	12,395,000	12,395,000	13,004,000
A03412	Swerage Charges/Waste Charges	3,733,000		
A036	MOTOR VEHICLES		<u>15,000,000</u>	<u>219,000</u>
A03602	Insurance			165,000
A03603	Registration		15,000,000	54,000
A038	TRAVEL & TRANSPORTATION	<u>582,180,000</u>	<u>1,018,584,000</u>	<u>680,273,000</u>
A03801	Training - Domestic		50,000,000	52,400,000
A03805	Travelling Allowance	109,014,000	143,590,000	109,014,000
A03806	Transportation of Goods	9,206,000	24,606,000	9,206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	461,105,000	797,533,000	509,198,000
A03808	Conveyance Charges	455,000	455,000	455,000
A03821	Training - Domestic	2,400,000	2,400,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>10,048,407,000</u>	<u>10,248,353,210</u>	<u>10,025,511,000</u>
A03901	Stationery	34,245,000	52,746,000	42,734,000
A03902	Printing and Publication	66,452,000	174,153,000	39,452,000
A03903	Conference/Seminars/Workshops/	44,683,000	37,683,000	13,683,000
A03904	Hire of Vehicles	6,392,000	6,392,000	6,392,000
A03905	Newspapers Periodicals and Books	11,459,000	11,459,000	11,459,000
A03906	Uniforms and Protective Clothing	15,334,000	20,584,000	15,334,000
A03907	Advertising & Publicity	88,500,000	170,200,000	6,000,000
A03917	Law Charges	551,000	551,000	551,000
A03918	Exhibitions Fairs and other National Celebrations	44,711,000	65,711,000	44,711,000
A03919	Payments to other for Service Rendered	1,190,163,000	1,190,357,210	1,190,163,000
A03942	Cost of Other Stores	128,956,000	170,954,000	183,084,000
A03970	Others	8,264,606,000	8,185,208,000	8,461,948,000
A03982	Capacity Building	152,355,000	162,355,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>43,292,000</u>	<u>44,497,790</u>	<u>188,975,000</u>
A052	GRANTS-DOMESTIC	<u>43,292,000</u>	<u>44,497,790</u>	<u>188,975,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	43,292,000	43,292,000	47,621,000
A05270	To Others		1,205,790	141,354,000
A06	TOTAL TRANSFERS	<u>34,305,000</u>		
A064	OTHER TRANSFER PAYMENTS	<u>34,305,000</u>		
A06470	Others	34,305,000		
A09	TOTAL PHYSICAL ASSETS	<u>2,016,548,000</u>	<u>2,081,548,000</u>	<u>630,581,000</u>
A092	COMPUTER EQUIPMENT	<u>6,820,000</u>	<u>71,820,000</u>	<u>13,617,000</u>
A09201	Hardware	6,820,000	71,820,000	13,617,000
A093	COMMODITY PURCHASES			<u>25,000,000</u>
A09302	Fertilizer			25,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS			<u>100,000,000</u>
A09404	Medical and Laboratory Equipment			25,000,000
A09415	Purchase of Water Tanks			75,000,000
A095	PURCHASE OF TRANSPORT	<u>160,000</u>	<u>160,000</u>	
A09501	Transport	160,000	160,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,004,168,000</u>	<u>1,004,168,000</u>	<u>40,754,000</u>
A09601	Plant and Machinery	1,004,168,000	1,004,168,000	40,754,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,400,000</u>	<u>5,400,000</u>	<u>18,235,000</u>
A09701	Furniture and fixtures	5,400,000	5,400,000	18,235,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>432,975,000</u>
A09899	Others	1,000,000,000	1,000,000,000	432,975,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,522,185,000</u>	<u>2,736,984,000</u>	<u>1,001,411,000</u>
A130	TRANSPORT	<u>59,046,000</u>	<u>84,055,000</u>	<u>69,046,000</u>
A13001	Transport	59,046,000	84,055,000	69,046,000
A131	MACHINERY AND EQUIPMENT	<u>686,004,000</u>	<u>245,788,000</u>	<u>146,004,000</u>
A13101	Machinery and Equipment	686,004,000	245,788,000	146,004,000
A132	FURNITURE AND FIXTURE	<u>25,195,000</u>	<u>41,201,000</u>	<u>35,195,000</u>
A13201	Furniture and Fixture	25,195,000	41,201,000	35,195,000
A133	BUILDINGS AND STRUCTURE	<u>1,750,000,000</u>	<u>2,364,000,000</u>	<u>749,226,000</u>
A13301	Office Buildings			71,299,000
A13302	Residential Buildings			57,927,000
A13370	Others	1,750,000,000	2,364,000,000	620,000,000
A137	COMPUTER EQUIPMENT	<u>1,940,000</u>	<u>1,940,000</u>	<u>1,940,000</u>
A13701	Hardware	1,685,000	1,685,000	1,685,000
A13702	Software	255,000	255,000	255,000

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	30,735,781,000	26,936,234,000	34,092,342,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2961	4		2965	699,183,000
02	1210			1210	447,978,000
03	429			429	99,259,000
04	540	1		541	224,226,000
05	834			834	567,586,000
06	151			151	56,174,000
07	88			88	38,809,000
08	43			43	8,484,000
09	50			50	29,201,000
10	113			113	35,692,000
11	3519			3519	1,305,853,000
12	102			102	56,239,000
13	2			2	1,285,000
14	424			424	302,321,000
15	21			21	7,207,000
16	779			779	880,738,000
17	1290	1		1291	1,911,803,000
18	665			665	947,979,000
19	272			272	441,193,000
20	25			25	36,586,000
(Special)	1			1	1,000,000
TOTAL	13519	6		13525	8,098,796,000

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042101 ADMINISTRATION/LAND COMMISSION

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					
042101 ADMINISTRATION/LAND COMMISSION					
KQ0411 AGRICULTURE DEPARTMENT (SECRETARIAT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,186,583,000</u>	<u>222,671,977</u>	<u>7,216,305,000</u>
A011 TOTAL PAY	158	158	<u>63,227,000</u>	<u>66,621,000</u>	<u>74,775,000</u>
A011-1 TOTAL PAY OF OFFICERS	63	63	<u>32,087,000</u>	<u>41,623,000</u>	<u>43,635,000</u>
A01101 Total Basic Pay Of Officer	<u>62</u>	<u>62</u>	<u>30,869,000</u>	<u>40,054,000</u>	<u>42,056,000</u>
A057 ADDITIONAL SECRETARY (BPS-20)	1	1	2,709,000		3,691,000
D994 DIRECTOR GENERAL (M&A) (BPS-20)	1	1	2,256,000		3,074,000
S018 SECRETARY (BPS-20)	1	1	1,185,000		1,614,000
A055 ADDITIONAL SECRETARY (BPS-19)	1	1	1,185,000		1,614,000
DPP Director PPP (BPS-19)	1	1	1,975,000		2,691,000
D062 DEPUTY SECRETARY (BPS-18)	3	3	1,537,000		2,094,000
DDP Deputy Director PPP (BPS-18)	1	1	1,590,000		2,166,000
A181 ASSISTANT DIRECTOR (BPS-17)	2	2	1,592,000		2,169,000
B071 BUDGET ACCOUNT OFFICER (BPS-17)	1	1	1,309,000		1,783,000
LSPP Legal Specialist (BPS-17)	1	1	1,590,000		2,166,000
P051 PLANNING OFFICER (BPS-17)	1	1	1,207,000		1,644,000
P103 PRIVATE SECRETARY (BPS-17)	6	6	3,500,000		4,769,000
PSPP Procurement Specialist (BPS-17)	1	1	1,590,000		2,166,000
S033 SECTION OFFICER (BPS-17)	12	12	1,060,000		1,444,000
S236 SUPERINTENDENT (BPS-17)	4	4	1,504,000		2,049,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,118,000		1,523,000
A119 ASSISTANT (BPS-16)	14	14	3,150,000		4,292,000
A299 ASSISTANT SUPERINTENDENT (BPS-16)	7	7	156,000		213,000
D027 DATA PROCESSING OFFICER (BPS-16)	1	1	656,000		894,000
A01102 Personal pay			85,000	425,000	446,000
A01103 Special pay			114,000	128,000	114,000
A01105 Qualification Pay			19,000	16,000	19,000
A01106 Total Pay of contract officer	<u>1</u>	<u>1</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

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						
042101	ADMINISTRATION/LAND COMMISSION						
KQ0411	AGRICULTURE DEPARTMENT (SECRETARIAT)						
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>31,140,000</u>	<u>24,998,000</u>	<u>31,140,000</u>
A01151	Total Basic Pay Other Staff		95	95	<u>31,140,000</u>	<u>24,998,000</u>	<u>31,140,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14) 15	15	15	173,000		173,000
S053	SENIOR CLERK	(BPS-14)	11	11	88,000		88,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	354,000		354,000
J053	JUNIOR CLERK	(BPS-11)	19	19	18,832,000		18,832,000
D161	DRIVER	(BPS-04)	4	4	88,000		88,000
D111	DESPATCH RIDER	(BPS-03)	1	1	141,000		141,000
Q001	QASID	(BPS-02)	3	3	465,000		465,000
C089	CHOWKIDAR	(BPS-01)	1	1	1,660,000		1,660,000
D111	DESPATCH RIDER	(BPS-01)	1	1	131,000		131,000
N003	NAIB QASID	(BPS-01)	36	36	373,000		373,000
S008	SANITARY WORKER	(BPS-01)	3	3	8,835,000		8,835,000
A012	TOTAL ALLOWANCES				<u>2,123,356,000</u>	<u>156,050,977</u>	<u>7,141,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,089,696,000</u>	<u>120,548,000</u>	<u>7,127,867,000</u>
A01201	Senior Post Allowance				42,000	48,000	48,000
A01202	House Rent Allowance				4,208,000	4,864,000	4,864,000
A01203	Conveyance Allowance				2,895,000	3,170,000	3,170,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				280,000	288,000	288,000
A01210	Risk Allowance				50,000		
A01216	Qualification Allowance				4,000	29,000	29,000
A01217	Medical Allowance				1,598,000	1,942,000	1,942,000
A01224	Entertainment Allowance				26,000	29,000	29,000
A01226	Computer Allowance					9,000	9,000
A01228	Orderly Allowance				833,000	938,000	938,000
A0122N	Special Conveyance Allowance to Disbaled Employees				44,000	50,000	50,000

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042101 ADMINISTRATION/LAND COMMISSION

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				
042101	ADMINISTRATION/LAND COMMISSION				
KQ0411	AGRICULTURE DEPARTMENT (SECRETARIAT)				
A01235	Secretariat Allowance		16,805,000	19,674,000	19,674,000
A01236	Deputation Allowance			91,000	91,000
A01239	Special Allowance		65,000	162,000	162,000
A0123E	Executive Allowance		11,845,000	16,418,000	16,418,000
A0123K	Superior Executive Allowance			4,332,000	4,332,000
A01241	Utility allowance for electricity		12,792,000	15,031,000	15,031,000
A0124R	Ad-Hoc Relief Allowance-2022		4,840,000	5,984,000	5,984,000
A0124S	Differential Allowance		10,386,000	12,823,000	12,823,000
A0124X	Adhoc Relief Allowance 2023		16,680,000	19,402,000	19,402,000
A0125E	Adhoc Relief Allowance-2024			15,262,000	15,262,000
A01270	Others		<u>2,006,301,000</u>		<u>7,007,319,000</u>
1	Other		6,301,000		7,319,000
29	Others Provision for Increase in Pay		2,000,000,000		7,000,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,660,000</u>	<u>35,502,977</u>	<u>13,663,000</u>
A01271	Overtime Allowance		22,000	25,000	25,000
A01273	Honoraria		20,000,000	27,000,000	
A01274	Medical Charges		13,174,000	8,013,977	13,174,000
A01299	Others		<u>464,000</u>	<u>464,000</u>	<u>464,000</u>
1	Others		464,000	464,000	464,000
A03	TOTAL OPERATING EXPENSES		<u>8,032,137,000</u>	<u>7,579,648,000</u>	<u>8,102,145,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,683,000</u>	<u>3,683,000</u>	<u>3,691,000</u>
A03201	Postage and Telegraph		169,000	169,000	177,000
A03202	Telephone and Trunk call		3,514,000	3,514,000	3,514,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,558,000</u>	<u>15,858,000</u>	<u>20,558,000</u>
A03805	Travelling Allowance		2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,500,000	13,800,000	18,500,000
A03808	Conveyance Charges		58,000	58,000	58,000
A039	TOTAL GENERAL		<u>8,017,896,000</u>	<u>7,560,107,000</u>	<u>8,077,896,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

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					
042101 ADMINISTRATION/LAND COMMISSION					
KQ0411 AGRICULTURE DEPARTMENT (SECRETARIAT)					
A03901 Stationery			2,100,000	3,681,000	7,100,000
A03902 Printing and Publication			1,200,000	3,396,000	6,200,000
A03903 Conference/Seminars/Workshops/Sympo			10,683,000	3,683,000	10,683,000
A03905 Newspapers Periodicals and Books			987,000	987,000	987,000
A03906 Uniforms and Protective Clothing			926,000	926,000	926,000
A03970 Others			<u>8,002,000,000</u>	<u>7,547,434,000</u>	<u>8,052,000,000</u>
1 Others			2,000,000	7,684,000	52,000,000
BHC FOR ISSUANCE OF BENAZIR HARI CARD			8,000,000,000	7,539,750,000	8,000,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>43,292,000</u>	<u>23,197,790</u>	<u>188,975,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>43,292,000</u>	<u>23,197,790</u>	<u>188,975,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			43,292,000	21,992,000	47,621,000
A05270 To Others				<u>1,205,790</u>	<u>141,354,000</u>
1 Others				1,205,790	
SCE Sindh Seed Corporation Salaries Liabilities (One Time)					141,354,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,660,000</u>	<u>660,000</u>	<u>11,162,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,046,000</u>
A09201 Hardware					<u>2,046,000</u>
413 Six UPS					132,000
6C Six Computers with all accessories					1,242,000
L14 Six Laser Printers					672,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>160,000</u>	<u>160,000</u>	
A09501 Transport			<u>160,000</u>	<u>160,000</u>	
M03 One Motorcycle 70cc			160,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,500,000</u>	<u>500,000</u>	<u>7,116,000</u>
A09601 Plant and Machinery			<u>1,000,500,000</u>	<u>500,000</u>	<u>7,116,000</u>
03P One Photocopier					556,000

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042101 ADMINISTRATION/LAND COMMISSION

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					
042101 ADMINISTRATION/LAND COMMISSION					
KQ0411 AGRICULTURE DEPARTMENT (SECRETARIAT)					
053 Four Split Ac 1.5 ton			500,000		
06S Six Stabilizers					174,000
161 Five Electric Water Coolers					375,000
2AC Two Split Air Conditoner 1.5 Ton					330,000
HGC Heavy Duty Generator with Canopy 30KVA					5,681,000
SSP Solar Submersible Pumps			1,000,000,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
01 Furniture and Fixture					2,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000,000</u>		
A09899 Others			<u>1,000,000,000</u>		
KGK Kitchen Gardening Kits to Poor / Landless Farmers			1,000,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,005,040,000</u>	<u>8,424,000</u>	<u>164,266,000</u>
A130 TOTAL TRANSPORT			<u>2,625,000</u>	<u>2,625,000</u>	<u>12,625,000</u>
A13001 Transport			2,625,000	2,625,000	12,625,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>4,434,000</u>	<u>11,050,000</u>
A13101 Machinery and Equipment			<u>1,050,000</u>	<u>4,434,000</u>	<u>11,050,000</u>
1 MACHINERY AND EQUIPMENT				4,434,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>1,365,000</u>	<u>1,365,000</u>	<u>11,365,000</u>
A13201 Furniture and Fixture			1,365,000	1,365,000	11,365,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000,000</u>		<u>129,226,000</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				
042101	ADMINISTRATION/LAND COMMISSION				
KQ0411	AGRICULTURE DEPARTMENT (SECRETARIAT)				
A13301	Office Buildings				<u>71,299,000</u>
BN1	Office Buildings Badin				1,599,000
DD1	Office Buildings Dadu				712,000
GO1	Office Buildings Ghotki				5,915,000
HB1	Office Buildings Hyderabad				4,556,000
JK1	Office Buildings jacobabad				3,251,000
KQ1	Office Buildings Karachi				5,207,000
KX1	Office Buildings Khairpur				3,252,000
LN1	Office Buildings Larkana				7,809,000
MP1	Office Buildings Mirpurkhas				7,807,000
MY1	Office Buildings Matiari				3,196,000
NX1	Office Buildings Nausheroferoz				3,251,000
SB1	Office Buildings Shaheed Benazirabad				7,809,000
SN1	Office Buildings Sanghar				1,950,000
SQ1	Office Buildings Shikarpur				2,600,000
SY1	Office Buildings Sukkur				4,553,000
TQ1	Office Buildings Tando Allahyar				5,030,000
TX1	Office Buildings Thatta				203,000
UT1	Office Buildings Umerkot				2,599,000
A13302	Residential Buildings				<u>57,927,000</u>
BN2	Residential Buildings Badin				653,000
DD2	Residential Buildings Dadu				1,304,000
GO2	Residential Buildings Ghotki				2,602,000
HB2	Residential Buildings Hyderabad				4,556,000
JK2	Residential Buildings Jacobabad				1,304,000
KQ2	Residential Buildings Karachi				5,858,000
KX2	Residential Buildings Khairpur				2,602,000
LN2	Residential Buildings Larkana				3,906,000
MP2	Residential Buildings Mirpurkhas				5,207,000
MY2	Residential Buildings Matiari				653,000
NX2	Residential Buildings Nausheroferoz				2,602,000
QS2	Residential Buildings at Kamber				534,000
SB2	Residential Buildings Shaheed Benazirabad				2,602,000
SN2	Residential Building Sanghar				712,000
SQ2	Residential Buildings Shikarpur				1,304,000
SY2	Residential Buildings Sukkur				2,602,000
TQ2	Residential Buildings Tando Allahyar				15,672,000
TX2	Residential Buildings Thatta				3,254,000
A13370	Others				<u>1,000,000,000</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				
042101	ADMINISTRATION/LAND COMMISSION				
KQ0411	AGRICULTURE DEPARTMENT (SECRETARIAT)				
RHW	Rehabilitation of Water Courses Damaged in the Rain / Flood 2022		1,000,000,000		
AGRICULTURE DEPARTMENT (SECRETARIAT)			13,267,712,000	7,834,601,767	15,682,853,000

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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						
042101	ADMINISTRATION/LAND COMMISSION						
KQ2127	NPIW						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>945,512,000</u>	<u>53,793,282</u>	<u>962,184,000</u>
A011	TOTAL PAY		865	865	<u>842,156,000</u>	<u>26,552,000</u>	<u>842,156,000</u>
A011-1	TOTAL PAY OF OFFICERS		365	365	<u>783,769,000</u>	<u>24,694,000</u>	<u>783,769,000</u>
A01101	Total Basic Pay Of Officer		365	365	<u>783,769,000</u>	<u>24,694,000</u>	<u>783,769,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	6,319,000		6,319,000
A181	ASSISTANT DIRECTOR	(BPS-17)	268	268	739,511,000		739,511,000
P051	PLANNING OFFICER	(BPS-17)	1	1	1,301,000		1,301,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	2	2	1,857,000		1,857,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	14	14	8,262,000		8,262,000
C146	COMPUTER OPERATOR	(BPS-16)	64	64	19,777,000		19,777,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)12	12	12	6,742,000		6,742,000
A011-2	TOTAL PAY OF OTHER STAFF		500	500	<u>58,387,000</u>	<u>1,858,000</u>	<u>58,387,000</u>
A01151	Total Basic Pay Other Staff		500	500	<u>58,387,000</u>	<u>1,858,000</u>	<u>58,387,000</u>
S228	SUB-ENGINEER	(BPS-11)	500	500	58,387,000		58,387,000
A012	TOTAL ALLOWANCES				<u>103,356,000</u>	<u>27,241,282</u>	<u>120,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,772,000</u>	<u>26,170,000</u>	<u>119,386,000</u>
A01202	House Rent Allowance				1,832,000	2,052,000	2,052,000
A01203	Conveyance Allowance				1,606,000	1,823,000	1,823,000
A01217	Medical Allowance				597,000	663,000	663,000
A01226	Computer Allowance				33,000	38,000	38,000
A01235	Secretariat Allowance				27,000		
A01241	Utility allowance for electricity				6,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,197,000	2,421,000	2,421,000
A0124S	Differential Allowance				4,655,000	5,132,000	5,132,000
A0124X	Adhoc Relief Allowance 2023				7,603,000	7,861,000	7,861,000
A0125E	Adhoc Relief Allowance-2024					6,180,000	6,180,000

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042101 ADMINISTRATION/LAND COMMISSION

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					
042101 ADMINISTRATION/LAND COMMISSION					
KQ2127 NPIW					
A01270 Others			<u>84,216,000</u>		<u>93,216,000</u>
1 Other			84,216,000		93,216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>584,000</u>	<u>1,071,282</u>	<u>642,000</u>
A01274 Medical Charges			584,000	1,071,282	642,000
NPIW			945,512,000	53,793,282	962,184,000

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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 & EXTENSION SERVIC					
BI0035	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,551,000</u>	<u>10,799,000</u>	<u>14,668,000</u>
A011	TOTAL PAY	26	26	<u>8,238,000</u>	<u>5,182,000</u>	<u>8,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,925,000</u>		<u>1,925,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,925,000</u>		<u>1,925,000</u>
S102	SENIOR SUBJECT MATTER (BPS-18) SPCIL	1	1	642,000		642,000
F005	FARM MANAGER (BPS-17)	2	2	1,283,000		1,283,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,313,000</u>	<u>5,182,000</u>	<u>6,313,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,203,000</u>	<u>5,131,000</u>	<u>6,203,000</u>
S180	STENOTYPIST (BPS-14)	1	1	178,000		178,000
F015	FIELD ASSISTANT (BPS-11)	1	1	75,000		75,000
J053	JUNIOR CLERK (BPS-11)	2	2	75,000		75,000
T055	TRACTOR DRIVER (BPS-05)	1	1	4,223,000		4,223,000
D161	DRIVER (BPS-04)	4	4	815,000		815,000
W014	WATCHMAN (BPS-04)	4	4	390,000		390,000
B002	BACTERIOLOGIST ASSISTANT (BPS-01)	8	8	218,000		218,000
N003	NAIB QASID (BPS-01)	2	2	229,000		229,000
A01152	Personal pay			110,000	51,000	110,000
A012	TOTAL ALLOWANCES			<u>5,313,000</u>	<u>5,617,000</u>	<u>6,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,291,000</u>	<u>5,592,000</u>	<u>6,405,000</u>
A01202	House Rent Allowance			311,000	288,000	288,000
A01203	Conveyance Allowance			353,000	342,000	342,000
A01207	Washing Allowance			3,000		
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			215,000	225,000	225,000

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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 & EXTENSION SERVIC				
BI0035	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BADIN				
A01225	Instruction Allowance		4,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		44,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		521,000	486,000	486,000
A0124S	Differential Allowance		1,162,000	1,094,000	1,094,000
A0124X	Adhoc Relief Allowance 2023		1,855,000	1,667,000	1,667,000
A0125E	Adhoc Relief Allowance-2024			1,429,000	1,429,000
A01270	Others		<u>813,000</u>		<u>813,000</u>
1	Other		813,000		813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
A01285	Motor Cycle Maintenance Allowance		22,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>2,341,000</u>	<u>1,220,000</u>	<u>2,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		83,000	83,000	83,000
A033	TOTAL UTILITIES		<u>1,276,000</u>	<u>155,000</u>	<u>1,276,000</u>
A03302	Water		155,000	155,000	155,000
A03303	Electricity		1,121,000		1,121,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes		24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03805	Travelling Allowance		49,000	49,000	49,000
A03806	Transportation of Goods		19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	180,000	180,000

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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 & EXTENSION SERVIC				
BI0035	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BADIN				
A039	TOTAL GENERAL		<u>696,000</u>	<u>696,000</u>	<u>699,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		29,000	29,000	29,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03918	Exhibitions Fairs and other National Celebrations		43,000	43,000	43,000
A03919	Payments to other for Service Rendered		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	Payments to other for Service Rendered		103,000	103,000	103,000
A03942	Cost of Other Stores		253,000	253,000	253,000
A03970	Others		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
1	Others		190,000	190,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13001	Transport		41,000	41,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT			51,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BADIN			16,010,000	12,137,000	17,132,000

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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 & EXTENSION SERVIC					
BI0036 SEED FARMS BADIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,219,000</u>	<u>10,420,000</u>	<u>12,313,000</u>
A011 TOTAL PAY	22	22	<u>6,296,000</u>	<u>5,025,000</u>	<u>6,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>761,000</u>	<u>46,000</u>	<u>761,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>761,000</u>	<u>46,000</u>	<u>761,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	2	2	536,000		536,000
A228 ASSISTANT FARM MANAGER (BPS-17)	1	1	93,000		93,000
F005 FARM MANAGER (BPS-17)	1	1	132,000		132,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>5,535,000</u>	<u>4,979,000</u>	<u>5,535,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>5,462,000</u>	<u>4,938,000</u>	<u>5,462,000</u>
S053 SENIOR CLERK (BPS-14)	2	2	100,000		100,000
T055 TRACTOR DRIVER (BPS-05)	1	1	218,000		218,000
T057 TRACTOR OPERATOR (BPS-05)	2	2	4,504,000		4,504,000
T084 TUBE WELL OPERATOR (BPS-05)	2	2	116,000		116,000
B026 BELDAR / COOLY (BPS-01)	4	4	180,000		180,000
C089 CHOWKIDAR (BPS-01)	5	5	185,000		185,000
N003 NAIB QASID (BPS-01)	2	2	159,000		159,000
A01152 Personal pay			73,000	41,000	73,000
A012 TOTAL ALLOWANCES			<u>3,923,000</u>	<u>5,395,000</u>	<u>6,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,922,000</u>	<u>5,395,000</u>	<u>6,017,000</u>
A01202 House Rent Allowance			187,000	237,000	237,000
A01203 Conveyance Allowance			243,000	298,000	298,000
A01207 Washing Allowance			3,000	4,000	4,000
A01217 Medical Allowance			174,000	206,000	206,000
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	50,000	50,000

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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 & EXTENSION SERVIC				
BI0036	SEED FARMS BADIN				
A0124R	Ad-Hoc Relief Allowance-2022		379,000	472,000	472,000
A0124S	Differential Allowance		867,000	1,080,000	1,080,000
A0124X	Adhoc Relief Allowance 2023		1,399,000	1,673,000	1,673,000
A0125E	Adhoc Relief Allowance-2024			1,375,000	1,375,000
A01270	Others		<u>622,000</u>		<u>622,000</u>
1	Other		622,000		622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>2,298,000</u>	<u>1,177,000</u>	<u>2,303,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		83,000	83,000	83,000
A033	TOTAL UTILITIES		<u>1,276,000</u>	<u>155,000</u>	<u>1,276,000</u>
A03302	Water		155,000	155,000	155,000
A03303	Electricity		1,121,000		1,121,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes		24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03805	Travelling Allowance		49,000	49,000	49,000
A03806	Transportation of Goods		19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>653,000</u>	<u>653,000</u>	<u>656,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		29,000	29,000	29,000

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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 & EXTENSION SERVIC				
BI0036	SEED FARMS BADIN				
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03919	Payments to other for Service Rendered		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	Payments to other for Service Rendered		103,000	103,000	103,000
A03942	Cost of Other Stores		253,000	253,000	253,000
A03970	Others		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
1	Others		190,000	190,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13001	Transport		41,000	41,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT			51,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000
SEED FARMS BADIN			12,635,000	11,715,000	14,734,000

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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 & EXTENSION SERVIC					
BI0037	PRINCIPAL SCIENTIST / DIRECTOR TOMATO RESEARCH INSTITUTE PANGRIO @ BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,835,000</u>	<u>8,058,000</u>	<u>16,539,000</u>
A011	TOTAL PAY	18	18	<u>11,271,000</u>	<u>3,917,000</u>	<u>11,271,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>7,181,000</u>		<u>7,181,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>7,181,000</u>		<u>7,181,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST (BPS-18)	3	3	2,536,000		2,536,000
SO22	SCIENTIFIC OFFICER (BPS-17)	2	2	3,248,000		3,248,000
A119	ASSISTANT (BPS-16)	1	1	625,000		625,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,090,000</u>	<u>3,917,000</u>	<u>4,090,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,090,000</u>	<u>3,917,000</u>	<u>4,090,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	83,000		83,000
S180	STENOYPIST (BPS-14)	1	1	520,000		520,000
F015	FIELD ASSISTANT (BPS-11)	1	1	83,000		83,000
J053	JUNIOR CLERK (BPS-11)	2	2	127,000		127,000
T057	TRACTOR OPERATOR (BPS-05)	1	1	83,000		83,000
B085	BELDAR (BPS-01)	3	3	387,000		387,000
M022	MALHI (BPS-01)	1	1	2,692,000		2,692,000
N003	NAIB QASID (BPS-01)	1	1	115,000		115,000
A012	TOTAL ALLOWANCES			<u>3,564,000</u>	<u>4,141,000</u>	<u>5,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,564,000</u>	<u>4,141,000</u>	<u>5,268,000</u>
A01202	House Rent Allowance			141,000	171,000	171,000
A01203	Conveyance Allowance			196,000	245,000	245,000
A01207	Washing Allowance			10,000	11,000	11,000
A0120D	Integrated Allowance			10,000	11,000	11,000

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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 & EXTENSION SERVIC				
BI0037	PRINCIPAL SCIENTIST / DIRECTOR TOMATO RESEARCH INSTITUTE PANGRIO @ BADIN				
A01217	Medical Allowance		137,000	156,000	156,000
A01224	Entertainment Allowance		1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		8,000		
A0124R	Ad-Hoc Relief Allowance-2022		277,000	358,000	358,000
A0124S	Differential Allowance		634,000	845,000	845,000
A0124X	Adhoc Relief Allowance 2023		1,023,000	1,318,000	1,318,000
A0125E	Adhoc Relief Allowance-2024			1,026,000	1,026,000
A01270	Others		<u>1,127,000</u>		<u>1,127,000</u>
1	Other		1,127,000		1,127,000
A03	TOTAL OPERATING EXPENSES		<u>2,849,000</u>	<u>2,527,000</u>	<u>2,858,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>72,000</u>	<u>170,000</u>
A03302	Water		72,000	72,000	72,000
A03303	Electricity		98,000		98,000
A034	TOTAL OCCUPANCY COSTS		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03407	Rates and Taxes		16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>859,000</u>	<u>859,000</u>	<u>859,000</u>
A03805	Travelling Allowance		310,000	310,000	310,000
A03806	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		509,000	509,000	509,000
A039	TOTAL GENERAL		<u>1,748,000</u>	<u>1,524,000</u>	<u>1,756,000</u>
A03901	Stationery		78,000	78,000	86,000

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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 & EXTENSION SERVIC				
BI0037	PRINCIPAL SCIENTIST / DIRECTOR TOMATO RESEARCH INSTITUTE PANGRIO @ BADIN				
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03918	Exhibitions Fairs and other National Celebrations		224,000		224,000
A03919	Payments to other for Service Rendered		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
1	Payments to other for Service Rendered		145,000	145,000	145,000
A03942	Cost of Other Stores		848,000	848,000	848,000
A03970	Others		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
1	Others		211,000	211,000	211,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		149,000	149,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13101	Machinery and Equipment		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1	MACHINERY AND EQUIPMENT			149,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		72,000	72,000	72,000
PRINCIPAL SCIENTIST / DIRECTOR TOMATO RESEARCH INSTITUTE PANGRIO @ BADIN			18,054,000	10,955,000	19,767,000

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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 & EXTENSION SERVIC				
BI0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY BADIN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,088,000</u>	<u>5,541,000</u>	<u>7,991,000</u>
A011	TOTAL PAY	8	8	<u>4,779,000</u>	<u>4,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,324,000</u>	<u>1,214,000</u>	<u>1,324,000</u>
A01101	Total Basic Pay Of Officer		<u>1,324,000</u>	<u>1,214,000</u>	<u>1,324,000</u>
A139	ASSISTANT AGRICULTURE CHEMIST	(BPS-17)	1,324,000		1,324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,455,000</u>	<u>1,608,000</u>	<u>3,475,000</u>
A01151	Total Basic Pay Other Staff		<u>3,403,000</u>	<u>1,539,000</u>	<u>3,403,000</u>
J053	JUNIOR CLERK	(BPS-11)	1	1	129,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	206,000
D161	DRIVER	(BPS-05)	1	1	532,000
C091	CHOWKIDAR / HAMAL	(BPS-02)	1	1	248,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	137,000
N003	NAIB QASID	(BPS-01)	1	1	458,000
S142	SOIL SAMPLING MEN	(BPS-01)	2	2	1,693,000
A01152	Personal pay		52,000	69,000	72,000
A012	TOTAL ALLOWANCES		<u>2,309,000</u>	<u>2,719,000</u>	<u>3,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,309,000</u>	<u>2,719,000</u>	<u>3,192,000</u>
A01202	House Rent Allowance		57,000	64,000	64,000
A01203	Conveyance Allowance		130,000	147,000	147,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		66,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022		232,000	261,000	261,000
A0124S	Differential Allowance		515,000	579,000	579,000

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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 & EXTENSION SERVIC				
BI0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY BADIN				
A0124X	Adhoc Relief Allowance 2023		825,000	884,000	884,000
A0125E	Adhoc Relief Allowance-2024			698,000	698,000
A01270	Others		<u>473,000</u>		<u>473,000</u>
1	Other		473,000		473,000
A03	TOTAL OPERATING EXPENSES		<u>1,095,000</u>	<u>847,000</u>	<u>1,098,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		199,000	199,000	199,000
A039	TOTAL GENERAL		<u>584,000</u>	<u>531,000</u>	<u>587,000</u>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		31,000	31,000	31,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
1	Payments to other for Service Rendered		81,000	81,000	81,000
A03942	Cost of Other Stores		237,000	237,000	237,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000

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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 & EXTENSION SERVIC				
BI0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY BADIN				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13001	Transport		43,000	43,000	43,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1	MACHINERY AND EQUIPMENT			43,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		43,000	43,000	43,000
SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY BADIN			8,312,000	6,517,000	9,218,000

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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 & EXTENSION SERVIC						
DD0036	PRINCIPAL SCIENTIST / DIRECTOR MAIZE AND MILLET RESEARCH INSTITUTE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,605,000</u>	<u>24,524,000</u>	<u>35,327,000</u>
A011	TOTAL PAY		40	40	<u>21,003,000</u>	<u>12,318,000</u>	<u>21,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>9,873,000</u>	<u>4,958,000</u>	<u>9,897,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>9,692,000</u>	<u>4,763,000</u>	<u>9,692,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	3,124,000		3,124,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	6,568,000		6,568,000
A01102	Personal pay				181,000	195,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>11,130,000</u>	<u>7,360,000</u>	<u>11,146,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>11,090,000</u>	<u>7,307,000</u>	<u>11,090,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	937,000		937,000
F015	FIELD ASSISTANT	(BPS-11)	17	17	4,500,000		4,500,000
J053	JUNIOR CLERK	(BPS-11)	3	3	171,000		171,000
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	378,000		378,000
Q001	QASID	(BPS-02)	1	1	1,917,000		1,917,000
B085	BELDAR	(BPS-01)	2	2	201,000		201,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,190,000		1,190,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	109,000		109,000
M022	MALHI	(BPS-01)	1	1	549,000		549,000
N003	NAIB QASID	(BPS-01)	4	4	353,000		353,000
W014	WATCHMAN	(BPS-01)	1	1	785,000		785,000
A01152	Personal pay				40,000	53,000	56,000
A012	TOTAL ALLOWANCES				<u>13,602,000</u>	<u>12,206,000</u>	<u>14,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,602,000</u>	<u>12,206,000</u>	<u>14,284,000</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 & EXTENSION SERVIC				
DD0036	PRINCIPAL SCIENTIST / DIRECTOR MAIZE AND MILLET RESEARCH INSTITUTE DADU				
A01202	House Rent Allowance		678,000	598,000	598,000
A01203	Conveyance Allowance		786,000	685,000	685,000
A01207	Washing Allowance		5,000	5,000	5,000
A01217	Medical Allowance		448,000	388,000	388,000
A0121N	Personal Allowance			28,000	
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,416,000	1,128,000	1,128,000
A0124S	Differential Allowance		3,138,000	2,515,000	2,515,000
A0124X	Adhoc Relief Allowance 2023		5,047,000	3,882,000	3,882,000
A0125E	Adhoc Relief Allowance-2024			2,971,000	2,971,000
A01270	Others		<u>2,078,000</u>		<u>2,106,000</u>
1	Other		2,078,000		2,106,000
A03	TOTAL OPERATING EXPENSES		<u>7,046,000</u>	<u>6,250,000</u>	<u>7,086,000</u>
A032	TOTAL COMMUNICATIONS		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>674,000</u>	<u>90,000</u>	<u>674,000</u>
A03301	Gas		45,000	45,000	45,000
A03302	Water		45,000	45,000	45,000
A03303	Electricity		584,000		584,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,711,000</u>	<u>2,711,000</u>	<u>2,711,000</u>
A03805	Travelling Allowance		926,000	926,000	926,000
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,711,000	1,711,000	1,711,000

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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 & EXTENSION SERVIC				
DD0036	PRINCIPAL SCIENTIST / DIRECTOR MAIZE AND MILLET RESEARCH INSTITUTE DADU				
A039	TOTAL GENERAL		<u>3,546,000</u>	<u>3,334,000</u>	<u>3,585,000</u>
A03901	Stationery		390,000	390,000	429,000
A03902	Printing and Publication		305,000	305,000	305,000
A03905	Newspapers Periodicals and Books		194,000	194,000	194,000
A03906	Uniforms and Protective Clothing		118,000	118,000	118,000
A03918	Exhibitions Fairs and other National Celebrations		212,000		212,000
A03919	Payments to other for Service Rendered		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
1	Payments to other for Service Rendered		363,000	363,000	363,000
A03942	Cost of Other Stores		1,229,000	1,229,000	1,229,000
A03970	Others		<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
1	Others		735,000	735,000	735,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A130	TOTAL TRANSPORT		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A13001	Transport		306,000	306,000	306,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A13101	Machinery and Equipment		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
1	MACHINERY AND EQUIPMENT			405,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13201	Furniture and Fixture		147,000	147,000	147,000
PRINCIPAL SCIENTIST / DIRECTOR MAIZE AND MILLET RESEARCH INSTITUTE DADU			42,509,000	31,632,000	43,271,000

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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 & EXTENSION SERVIC						
DD0037	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,301,000</u>	<u>5,455,000</u>	<u>10,254,000</u>
A011	TOTAL PAY		10	10	<u>6,902,000</u>	<u>2,778,000</u>	<u>6,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>3,208,000</u>	<u>1,107,000</u>	<u>3,208,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>3,061,000</u>	<u>1,107,000</u>	<u>3,061,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	1,054,000		1,054,000
A139	ASSISTANT AGRICULTURE CHEMIST	(BPS-17)			2,007,000		2,007,000
A01102	Personal pay				147,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,694,000</u>	<u>1,671,000</u>	<u>3,694,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,686,000</u>	<u>1,671,000</u>	<u>3,686,000</u>
J053	JUNIOR CLERK	(BPS-11)	1	1	326,000		326,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	597,000		597,000
D161	DRIVER	(BPS-05)	1	1	928,000		928,000
C091	CHOWKIDAR / HAMAL	(BPS-02)	2	2	326,000		326,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	767,000		767,000
N003	NAIB QASID	(BPS-01)	1	1	420,000		420,000
S142	SOIL SAMPLING MEN	(BPS-01)	2	2	322,000		322,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>3,399,000</u>	<u>2,677,000</u>	<u>3,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,399,000</u>	<u>2,677,000</u>	<u>3,352,000</u>
A01202	House Rent Allowance				213,000	164,000	164,000
A01203	Conveyance Allowance				230,000	171,000	171,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	3,000	3,000
A01217	Medical Allowance				143,000	102,000	102,000

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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 & EXTENSION SERVIC				
DD0037	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY DADU				
A0122N	Special Conveyance Allowance to Disbaled Employees			50,000	50,000
A01239	Special Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		308,000	231,000	231,000
A0124S	Differential Allowance		688,000	513,000	513,000
A0124X	Adhoc Relief Allowance 2023		1,133,000	805,000	805,000
A0125E	Adhoc Relief Allowance-2024			636,000	636,000
A01270	Others		<u>675,000</u>		<u>675,000</u>
1	Other		675,000		675,000
A03	TOTAL OPERATING EXPENSES		<u>3,098,000</u>	<u>2,763,000</u>	<u>3,104,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>256,000</u>	<u>61,000</u>	<u>256,000</u>
A03301	Gas		61,000	61,000	61,000
A03303	Electricity		195,000		195,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,932,000</u>	<u>1,932,000</u>	<u>1,932,000</u>
A03805	Travelling Allowance		635,000	635,000	635,000
A03806	Transportation of Goods		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,241,000	1,241,000	1,241,000
A039	TOTAL GENERAL		<u>827,000</u>	<u>687,000</u>	<u>832,000</u>
A03901	Stationery		53,000	53,000	58,000
A03902	Printing and Publication		42,000	42,000	42,000

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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 & EXTENSION SERVIC				
DD0037	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY DADU				
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03918	Exhibitions Fairs and other National Celebrations		140,000		140,000
A03919	Payments to other for Service Rendered		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	Payments to other for Service Rendered		130,000	130,000	130,000
A03942	Cost of Other Stores		257,000	257,000	257,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others		129,000	129,000	129,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13001	Transport		154,000	154,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13101	Machinery and Equipment		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
1	MACHINERY AND EQUIPMENT			106,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A13201	Furniture and Fixture		129,000	129,000	129,000
SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY DADU			13,788,000	8,607,000	13,747,000

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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 & EXTENSION SERVIC						
GO0031	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,885,000</u>	<u>7,180,000</u>	<u>10,464,000</u>
A011	TOTAL PAY		15	15	<u>6,092,000</u>	<u>3,431,000</u>	<u>6,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,532,000</u>	<u>1,415,000</u>	<u>3,532,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,532,000</u>	<u>1,415,000</u>	<u>3,532,000</u>
S102	SENIOR SUBJECT MATTER SPCIL	(BPS-18)	2	2	1,735,000		1,735,000
S139	SOIL CHEMIST	(BPS-18)	1	1	311,000		311,000
F005	FARM MANAGER	(BPS-17)	1	1	948,000		948,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	538,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,560,000</u>	<u>2,016,000</u>	<u>2,581,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,491,000</u>	<u>1,930,000</u>	<u>2,491,000</u>
D161	DRIVER	(BPS-04)	1	1	1,065,000		1,065,000
B026	BELDAR / COOLY	(BPS-01)	6	6	594,000		594,000
C089	CHOWKIDAR	(BPS-01)	2	2	752,000		752,000
N003	NAIB QASID	(BPS-01)	1	1	80,000		80,000
A01152	Personal pay				69,000	86,000	90,000
A012	TOTAL ALLOWANCES				<u>3,793,000</u>	<u>3,749,000</u>	<u>4,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,790,000</u>	<u>3,746,000</u>	<u>4,348,000</u>
A01202	House Rent Allowance				192,000	155,000	155,000
A01203	Conveyance Allowance				259,000	217,000	217,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120Q	Fixed Daily Allowance				25,000	8,000	8,000
A01217	Medical Allowance				159,000	144,000	144,000
A0122N	Special Conveyance Allowance to Disbaled Employees					17,000	17,000

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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 & EXTENSION SERVIC				
GO0031	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT GHOTKI				
A0124R	Ad-Hoc Relief Allowance-2022		367,000	329,000	329,000
A0124S	Differential Allowance		810,000	730,000	730,000
A0124X	Adhoc Relief Allowance 2023		1,342,000	1,157,000	1,157,000
A0125E	Adhoc Relief Allowance-2024			955,000	955,000
A01270	Others		<u>602,000</u>		<u>602,000</u>
1	Other		602,000		602,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01299	Others		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1	Others		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>5,242,000</u>	<u>8,360,000</u>	<u>5,299,000</u>
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A033	TOTAL UTILITIES		<u>1,112,000</u>	<u>306,000</u>	<u>1,112,000</u>
A03302	Water		306,000	306,000	306,000
A03303	Electricity		806,000		806,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>887,000</u>	<u>2,287,000</u>	<u>887,000</u>
A03805	Travelling Allowance		301,000	301,000	301,000
A03806	Transportation of Goods		23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		563,000	1,963,000	563,000
A039	TOTAL GENERAL		<u>3,139,000</u>	<u>5,663,000</u>	<u>3,196,000</u>
A03901	Stationery		573,000	573,000	630,000
A03902	Printing and Publication		218,000	1,115,000	218,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000

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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 & EXTENSION SERVIC				
GO0031	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT GHOTKI				
A03918	Exhibitions Fairs and other National Celebrations		309,000	1,359,000	309,000
A03919	Payments to other for Service Rendered		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
1	Payments to other for Service Rendered		113,000	113,000	113,000
A03942	Cost of Other Stores		527,000	527,000	527,000
A03970	Others		<u>1,315,000</u>	<u>1,892,000</u>	<u>1,315,000</u>
1	Others		1,315,000	1,892,000	1,315,000
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>400,000</u>	<u>400,000</u>	
A09201	Hardware		<u>400,000</u>	<u>400,000</u>	
024	One Computer with all Accessories		280,000		
RRR	One Colour Laser Printer		120,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>562,000</u>	<u>4,569,000</u>	<u>562,000</u>
A130	TOTAL TRANSPORT		<u>201,000</u>	<u>753,000</u>	<u>201,000</u>
A13001	Transport		201,000	753,000	201,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>183,000</u>	<u>3,067,000</u>	<u>183,000</u>
A13101	Machinery and Equipment		<u>183,000</u>	<u>3,067,000</u>	<u>183,000</u>
1	MACHINERY AND EQUIPMENT			3,067,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>124,000</u>	<u>695,000</u>	<u>124,000</u>
A13201	Furniture and Fixture		124,000	695,000	124,000
A137	TOTAL COMPUTER EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13701	Hardware		28,000	28,000	28,000
A13702	Software		26,000	26,000	26,000

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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 & EXTENSION SERVIC				
GO0031	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT GHOTKI				
AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT GHOTKI			16,089,000	20,509,000	16,325,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
GO0032	SEED FARMS GHOTKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,186,000</u>	<u>15,380,000</u>	<u>16,487,000</u>
A011	TOTAL PAY	25	25	<u>7,898,000</u>	<u>7,503,000</u>	<u>7,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,899,000</u>	<u>1,693,000</u>	<u>1,899,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,899,000</u>	<u>1,693,000</u>	<u>1,899,000</u>
A119	ASSISTANT (BPS-16)	1	1	1,899,000		1,899,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,999,000</u>	<u>5,810,000</u>	<u>6,052,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>5,873,000</u>	<u>5,640,000</u>	<u>5,873,000</u>
F054	FOREMEN (BPS-11)	1	1	718,000		718,000
J053	JUNIOR CLERK (BPS-11)	1	1	688,000		688,000
T084	TUBE WELL OPERATOR (BPS-05)	6	6	626,000		626,000
D161	DRIVER (BPS-04)	4	4	721,000		721,000
T055	TRACTOR DRIVER (BPS-04)	2	2	698,000		698,000
B026	BELDAR / COOLY (BPS-01)	4	4	1,271,000		1,271,000
C089	CHOWKIDAR (BPS-01)	5	5	729,000		729,000
N003	NAIB QASID (BPS-01)	1	1	422,000		422,000
A01152	Personal pay			126,000	170,000	179,000
A012	TOTAL ALLOWANCES			<u>6,288,000</u>	<u>7,877,000</u>	<u>8,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,287,000</u>	<u>7,877,000</u>	<u>8,536,000</u>
A01202	House Rent Allowance			312,000	379,000	379,000
A01203	Conveyance Allowance			377,000	484,000	484,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120Q	Fixed Daily Allowance			25,000	25,000	25,000
A01217	Medical Allowance			262,000	319,000	319,000
A0122M	Adhoc Relief Allowance 2016				30,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000

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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 & EXTENSION SERVIC				
GO0032	SEED FARMS GHOTKI				
A0122Y	Ad-hoc Relief Allowance 2017			56,000	
A0123G	Ad-hoc Relief Allowance-2018			26,000	
A0123P	Ad-hoc Relief A 2019			6,000	
A0124R	Ad-Hoc Relief Allowance-2022		662,000	678,000	678,000
A0124S	Differential Allowance		1,489,000	1,525,000	1,525,000
A0124X	Adhoc Relief Allowance 2023		2,372,000	2,326,000	2,326,000
A0125E	Adhoc Relief Allowance-2024			1,962,000	1,962,000
A01270	Others		<u>777,000</u>		<u>777,000</u>
1	Other		777,000		777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,496,000</u>	<u>9,664,000</u>	<u>4,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		39,000	39,000	39,000
A033	TOTAL UTILITIES		<u>822,000</u>	<u>644,000</u>	<u>822,000</u>
A03302	Water		644,000	644,000	644,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>706,000</u>	<u>2,456,000</u>	<u>706,000</u>
A03805	Travelling Allowance		292,000	292,000	292,000
A03806	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		389,000	2,139,000	389,000
A039	TOTAL GENERAL		<u>2,920,000</u>	<u>6,516,000</u>	<u>2,977,000</u>
A03901	Stationery		573,000	573,000	630,000
A03902	Printing and Publication		218,000	1,714,000	218,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000

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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 & EXTENSION SERVIC				
GO0032	SEED FARMS GHOTKI				
A03906	Uniforms and Protective Clothing		128,000	128,000	128,000
A03918	Exhibitions Fairs and other National Celebrations		106,000	1,156,000	106,000
A03919	Payments to other for Service Rendered		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
1	Payments to other for Service Rendered		145,000	145,000	145,000
A03942	Cost of Other Stores		527,000	527,000	527,000
A03970	Others		<u>1,208,000</u>	<u>2,258,000</u>	<u>1,208,000</u>
1	Others		1,208,000	2,258,000	1,208,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>468,000</u>	<u>4,842,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT		<u>188,000</u>	<u>1,107,000</u>	<u>188,000</u>
A13001	Transport		188,000	1,107,000	188,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>3,009,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		<u>125,000</u>	<u>3,009,000</u>	<u>125,000</u>
1	MACHINERY AND EQUIPMENT			3,009,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>108,000</u>	<u>679,000</u>	<u>108,000</u>
A13201	Furniture and Fixture		108,000	679,000	108,000
A137	TOTAL COMPUTER EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13701	Hardware		24,000	24,000	24,000
A13702	Software		23,000	23,000	23,000
SEED FARMS GHOTKI			19,150,000	29,886,000	21,508,000

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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 & EXTENSION SERVIC					
HB0058	DIRECTION HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,956,000</u>	<u>29,505,000</u>	<u>37,929,000</u>
A011	TOTAL PAY	37	37	<u>21,027,000</u>	<u>14,750,000</u>	<u>21,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>9,400,000</u>	<u>6,966,000</u>	<u>9,466,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>9,217,000</u>	<u>6,729,000</u>	<u>9,217,000</u>
P056	PLANT PROTECTION OFFICER (BPS-18)	1	1	1,303,000		1,303,000
A031	ACCOUNTS OFFICER (BPS-17)	1	1	881,000		881,000
P054	PLANT & PROGRESSIVE OFFICER (BPS-17)	1	1	837,000		837,000
S236	SUPERINTENDENT (BPS-17)	2	2	2,639,000		2,639,000
A119	ASSISTANT (BPS-16)	6	6	3,557,000		3,557,000
A01102	Personal pay			183,000	237,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>11,627,000</u>	<u>7,784,000</u>	<u>11,627,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>11,594,000</u>	<u>7,784,000</u>	<u>11,594,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	4	4	2,987,000		2,987,000
S053	SENIOR CLERK (BPS-14)	4	4	1,272,000		1,272,000
J053	JUNIOR CLERK (BPS-11)	8	8	4,761,000		4,761,000
S195	STORE ISSUER (BPS-07)	2	2	650,000		650,000
N003	NAIB QASID (BPS-01)	6	6	808,000		808,000
Q001	QASID (BPS-01)	1	1	930,000		930,000
S008	SANITARY WORKER (BPS-01)	1	1	186,000		186,000
A01152	Personal pay			33,000		33,000
A012	TOTAL ALLOWANCES			<u>14,929,000</u>	<u>14,755,000</u>	<u>16,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,928,000</u>	<u>14,755,000</u>	<u>16,836,000</u>
A01202	House Rent Allowance			1,132,000	968,000	968,000
A01203	Conveyance Allowance			1,021,000	862,000	862,000

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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 & EXTENSION SERVIC				
HB0058	DIRECTION HYDERABAD				
A0120D	Integrated Allowance		45,000	34,000	34,000
A0120Q	Fixed Daily Allowance		13,000		
A01217	Medical Allowance		475,000	432,000	432,000
A0124R	Ad-Hoc Relief Allowance-2022		1,550,000	1,377,000	1,377,000
A0124S	Differential Allowance		3,381,000	3,002,000	3,002,000
A0124X	Adhoc Relief Allowance 2023		5,230,000	4,505,000	4,505,000
A0125E	Adhoc Relief Allowance-2024			3,575,000	3,575,000
A01270	Others		<u>2,081,000</u>		<u>2,081,000</u>
1	Other		2,081,000		2,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>6,749,000</u>	<u>5,270,000</u>	<u>6,761,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>171,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		134,000	134,000	134,000
A03205	Courier and Pilot Service		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>1,479,000</u>		<u>1,466,000</u>
A03302	Water		26,000		13,000
A03303	Electricity		1,453,000		1,453,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,832,000</u>	<u>2,832,000</u>	<u>2,832,000</u>
A03805	Travelling Allowance		1,250,000	1,250,000	1,250,000
A03806	Transportation of Goods		262,000	262,000	262,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,320,000	1,320,000	1,320,000

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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 & EXTENSION SERVIC					
HB0058 DIRECTION HYDERABAD					
A039 TOTAL GENERAL			<u>2,259,000</u>	<u>2,259,000</u>	<u>2,283,000</u>
A03901 Stationery			235,000	235,000	259,000
A03902 Printing and Publication			184,000	184,000	184,000
A03905 Newspapers Periodicals and Books			245,000	245,000	245,000
A03906 Uniforms and Protective Clothing			129,000	129,000	129,000
A03919 Payments to other for Service Rendered			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
1 Payments to other for Service Rendered			403,000	403,000	403,000
A03942 Cost of Other Stores			550,000	550,000	550,000
A03970 Others			<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
1 Others			513,000	513,000	513,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13001 Transport			154,000	154,000	154,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13101 Machinery and Equipment			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
1 MACHINERY AND EQUIPMENT				154,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13201 Furniture and Fixture			154,000	154,000	154,000
A137 TOTAL COMPUTER EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13701 Hardware			98,000	98,000	98,000
A13702 Software			8,000	8,000	8,000
DIRECTION HYDERABAD			43,273,000	35,343,000	45,258,000

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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 & EXTENSION SERVIC						
HB0059	AGRICULTURAL ENGINEERING HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,967,000</u>	<u>123,140,873</u>	<u>148,289,000</u>
A011	TOTAL PAY		<u>176</u>	<u>176</u>	<u>76,958,000</u>	<u>58,969,000</u>	<u>76,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>22,303,000</u>	<u>19,237,000</u>	<u>22,303,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>21,945,000</u>	<u>18,941,000</u>	<u>21,945,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	304,000		304,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	606,000		606,000
D077	DIRECTOR	(BPS-19)	2	2	1,599,000		1,599,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	3,587,000		3,587,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	168,000		168,000
D195	DY DIRECTOR MECHANICAL	(BPS-18)	1	1	177,000		177,000
L048	LAW OFFICER	(BPS-18)	1	1	232,000		232,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,093,000		1,093,000
A322	AUDIT OFFICER	(BPS-17)	1	1	1,764,000		1,764,000
S215	STORE VERIFIER	(BPS-17)	1	1	1,082,000		1,082,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,403,000		1,403,000
T012	TECHNICAL PER ASSISTANT	(BPS-17)	1	1	1,063,000		1,063,000
A020	ACCOUNTANT	(BPS-16)	1	1	1,380,000		1,380,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	84,000		84,000
A119	ASSISTANT	(BPS-16)	8	8	5,815,000		5,815,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	800,000		800,000
S181	STENOGRAPHER	(BPS-16)	1	1	788,000		788,000
A01102	Personal pay				358,000	296,000	358,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>54,655,000</u>	<u>39,732,000</u>	<u>54,655,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>54,557,000</u>	<u>39,681,000</u>	<u>54,557,000</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 & EXTENSION SERVIC						
HB0059	AGRICULTURAL ENGINEERING HYDERABAD						
H048	HEAD STORE KEEPER	(BPS-14)	1	1	99,000		99,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	99,000		99,000
S053	SENIOR CLERK	(BPS-14)	9	9	99,000		99,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	217,000		217,000
C152	COMPUTING CLERK	(BPS-11)	5	5	1,520,000		1,520,000
D128	DIVISIONAL ACCOUNTANT	(BPS-11)	1	1	1,612,000		1,612,000
J053	JUNIOR CLERK	(BPS-11)	26	26	38,696,000		38,696,000
K004	KEY PUNCH OPERATOR	(BPS-11)	1	1	248,000		248,000
S222	SUB ENGINEER	(BPS-11)	1	1	315,000		315,000
D150	DRAUGHTSMAN	(BPS-09)	1	1	54,000		54,000
H061	HEAVY DUTY DRIVER	(BPS-08)	3	3	99,000		99,000
E021	ELECTRICIAN	(BPS-07)	1	1	270,000		270,000
S195	STORE ISSUER	(BPS-07)	2	2	152,000		152,000
J038	JR STORE KEEPER	(BPS-05)	1	1	99,000		99,000
W051	WORK SHOP CLERKS	(BPS-05)	1	1	99,000		99,000
B064	BORER	(BPS-04)	10	10	349,000		349,000
D161	DRIVER	(BPS-04)	6	6	424,000		424,000
G045	GREASER	(BPS-04)	5	5	99,000		99,000
S199	STORE ATTENDANT	(BPS-04)	2	2	99,000		99,000
F058	FREIGHT OPERATORS	(BPS-03)	1	1	99,000		99,000
H010	HAND DRILLER	(BPS-03)	1	1	240,000		240,000
S199	STORE ATTENDANT	(BPS-03)	1	1	240,000		240,000
T040	TOOL KEEPERS	(BPS-03)	2	2	323,000		323,000
A109	ARMATURE WINDER	(BPS-02)	1	1	235,000		235,000
C089	CHOWKIDAR	(BPS-01)	7	7	486,000		486,000
D160	DRILLING HELPER	(BPS-01)	1	1	230,000		230,000
H064	HELPER	(BPS-01)	2	2	460,000		460,000
N003	NAIB QASID	(BPS-01)	48	48	6,138,000		6,138,000

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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 & EXTENSION SERVIC						
HB0059	AGRICULTURAL ENGINEERING HYDERABAD						
S008	SANITARY WORKER	(BPS-01)	4	4	1,457,000		1,457,000
A01152	Personal pay				98,000	51,000	98,000
A012	TOTAL ALLOWANCES				<u>58,009,000</u>	<u>64,171,873</u>	<u>71,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,903,000</u>	<u>63,565,000</u>	<u>71,214,000</u>
A01201	Senior Post Allowance				1,000	2,000	2,000
A01202	House Rent Allowance				4,776,000	4,947,000	4,947,000
A01203	Conveyance Allowance				4,133,000	4,194,000	4,194,000
A01207	Washing Allowance					5,000	5,000
A0120D	Integrated Allowance				371,000	353,000	353,000
A01217	Medical Allowance				2,520,000	2,477,000	2,477,000
A01224	Entertainment Allowance				25,000	25,000	25,000
A01226	Computer Allowance				1,000	2,000	2,000
A01228	Orderly Allowance				28,000	35,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				5,573,000	5,449,000	5,449,000
A0124S	Differential Allowance				12,429,000	12,068,000	12,068,000
A0124X	Adhoc Relief Allowance 2023				20,302,000	18,740,000	18,740,000
A0125E	Adhoc Relief Allowance-2024					15,168,000	15,168,000
A01270	Others				<u>7,650,000</u>		<u>7,649,000</u>
1	Other				7,650,000		7,649,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>	<u>606,873</u>	<u>117,000</u>
A01274	Medical Charges				106,000	606,873	117,000
A03	TOTAL OPERATING EXPENSES				<u>160,202,000</u>	<u>168,845,000</u>	<u>159,896,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,180,000</u>	<u>1,180,000</u>	<u>1,185,000</u>
A03201	Postage and Telegraph				107,000	107,000	112,000
A03202	Telephone and Trunk call				1,073,000	1,073,000	1,073,000
A033	TOTAL UTILITIES				<u>3,647,000</u>	<u>355,000</u>	<u>3,464,000</u>
A03301	Gas				355,000	355,000	355,000

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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 & EXTENSION SERVIC				
HB0059	AGRICULTURAL ENGINEERING HYDERABAD				
A03302	Water		367,000		184,000
A03303	Electricity		2,925,000		2,925,000
A034	TOTAL OCCUPANCY COSTS		<u>1,072,000</u>	<u>805,000</u>	<u>845,000</u>
A03407	Rates and Taxes		805,000	805,000	845,000
A03412	Swirage Charges/Waste Charges		267,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,303,000</u>	<u>157,803,000</u>	<u>147,303,000</u>
A03805	Travelling Allowance		3,000,000	3,000,000	3,000,000
A03806	Transportation of Goods		1,103,000	1,103,000	1,103,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		143,200,000	153,700,000	143,200,000
A039	TOTAL GENERAL		<u>7,000,000</u>	<u>8,702,000</u>	<u>7,099,000</u>
A03901	Stationery		987,000	987,000	1,086,000
A03902	Printing and Publication		772,000	772,000	772,000
A03905	Newspapers Periodicals and Books		112,000	112,000	112,000
A03906	Uniforms and Protective Clothing		579,000	579,000	579,000
A03917	Law Charges		551,000	551,000	551,000
A03918	Exhibitions Fairs and other National Celebrations		1,374,000	1,374,000	1,374,000
A03942	Cost of Other Stores			302,000	
A03970	Others		<u>2,625,000</u>	<u>4,025,000</u>	<u>2,625,000</u>
1	Others		2,625,000	4,025,000	2,625,000
A09	TOTAL PHYSICAL ASSETS				<u>584,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>84,000</u>
A09601	Plant and Machinery				<u>84,000</u>
111	Two Water Dispensers				84,000

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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 & EXTENSION SERVIC				
HB0059	AGRICULTURAL ENGINEERING HYDERABAD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,986,000</u>	<u>29,986,000</u>
A130	TOTAL TRANSPORT			<u>7,311,000</u>	<u>7,311,000</u>
A13001	Transport			7,311,000	7,311,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,112,000</u>	<u>22,112,000</u>
A13101	Machinery and Equipment			<u>22,112,000</u>	<u>22,112,000</u>
1	MACHINERY AND EQUIPMENT			22,689,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>563,000</u>	<u>563,000</u>
A13201	Furniture and Fixture			563,000	563,000
AGRICULTURAL ENGINEERING HYDERABAD			325,155,000	322,691,873	338,755,000

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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 & EXTENSION SERVIC						
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>464,325,000</u>	<u>386,839,000</u>	<u>499,278,000</u>
A011	TOTAL PAY		<u>544</u>	<u>544</u>	<u>269,644,000</u>	<u>184,548,000</u>	<u>270,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>22,280,000</u>	<u>10,409,000</u>	<u>22,280,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>22,270,000</u>	<u>10,409,000</u>	<u>22,270,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,049,000		1,049,000
A078	AGRICULTURE ENGINEER	(BPS-18)	1	1	542,000		542,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	4,853,000		4,853,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	1,000,000		1,000,000
AS20	ASSISTANT AGRI. ENGINEER	(BPS-17)	4	4	2,864,000		2,864,000
S212	STORE OFFICERS	(BPS-17)	1	1	180,000		180,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,100,000		1,100,000
W053	WORK SHOP SUPDT	(BPS-17)	1	1	362,000		362,000
A020	ACCOUNTANT	(BPS-16)	1	1	1,885,000		1,885,000
A119	ASSISTANT	(BPS-16)	6	6	8,435,000		8,435,000
A01102	Personal pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>520</u>	<u>520</u>	<u>247,364,000</u>	<u>174,139,000</u>	<u>247,732,000</u>
A01151	Total Basic Pay Other Staff		<u>520</u>	<u>520</u>	<u>246,276,000</u>	<u>172,752,000</u>	<u>246,276,000</u>
F054	FOREMEN	(BPS-15)	4	4	562,000		562,000
S053	SENIOR CLERK	(BPS-14)	3	3	112,000		112,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	4,646,000		4,646,000
P078	POWER DRILLING SUPERVISOR	(BPS-12)	1	1	1,454,000		1,454,000
U004	UNIT SUPERVISOR	(BPS-12)	6	6	288,000		288,000
J053	JUNIOR CLERK	(BPS-11)	31	31	3,961,000		3,961,000
O041	OVERSEER	(BPS-11)	2	2	6,252,000		6,252,000

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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 & EXTENSION SERVIC						
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD						
T065	TRAINING INSTRUCTOR FIELDS	(BPS-11)	1	1	979,000		979,000
T066	TRAINING INSTRUCTOR	(BPS-11)	1	1	315,000		315,000
T067	TRAINING SUPERVISOR	(BPS-11)	2	2	1,981,000		1,981,000
A233	ASSISTANT FOREMEN	(BPS-10)	1	1	637,000		637,000
M062	MECHANIC	(BPS-10)	26	26	1,598,000		1,598,000
A233	ASSISTANT FOREMEN	(BPS-09)	1	1	287,000		287,000
C190	CRANK SHAFT / GRINDING OPR	(BPS-09)	2	2	716,000		716,000
E021	ELECTRICIAN	(BPS-09)	1	1	429,000		429,000
M106	MILLING MANS	(BPS-09)	1	1	429,000		429,000
P016	PATREN MAKER	(BPS-09)	1	1	429,000		429,000
P077	POWER DRILLER	(BPS-09)	1	1	287,000		287,000
A324	AUTO ELECTRICIAN	(BPS-08)	3	3	588,000		588,000
M062	MECHANIC	(BPS-08)	3	3	588,000		588,000
R003	RADIATORS MECHANICS	(BPS-08)	1	1	429,000		429,000
A109	ARMATURE WINDER	(BPS-07)	1	1	270,000		270,000
A268	ASSISTANT POWER DRILLERS	(BPS-07)	1	1	429,000		429,000
B066	BORING MECHANICS	(BPS-07)	1	1	429,000		429,000
B077	BULLDOZER OPERATOR	(BPS-07)	1	1	270,000		270,000
D158	DRILL MEN	(BPS-07)	1	1	429,000		429,000
E021	ELECTRICIAN	(BPS-07)	1	1	270,000		270,000
M062	MECHANIC	(BPS-07)	1	1	270,000		270,000
S195	STORE ISSUER	(BPS-07)	2	2	429,000		429,000
T085	TURNER	(BPS-07)	3	3	811,000		811,000
W026	WELDER ELECTRICIANS	(BPS-07)	2	2	429,000		429,000
C189	CRANE OPERATOR	(BPS-06)	2	2	429,000		429,000
C200	CUSHION MAKER	(BPS-06)	1	1	429,000		429,000
M058	MECHANICAL BORERS	(BPS-06)	2	2	429,000		429,000

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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 & EXTENSION SERVIC						
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD						
M118	MOLDER	(BPS-06)	1	1	429,000		429,000
S101	SENIOR STORE KEEPER	(BPS-06)	3	3	588,000		588,000
W019	WATER PUMP OPERATOR DRIVERS	(BPS-06)	1	1	429,000		429,000
A309	ASSISTANT WELDERS	(BPS-05)	1	1	429,000		429,000
B077	BULLDOZER OPERATOR	(BPS-05)	2	2	429,000		429,000
C200	CUSHION MAKER	(BPS-05)	1	1	255,000		255,000
F035	FIREMAN / BALTYMAN	(BPS-05)	2	2	429,000		429,000
F038	FITTER	(BPS-05)	3	3	588,000		588,000
F039	FITTER	(BPS-05)	2	2	429,000		429,000
I014	INDENT CLERKS	(BPS-05)	1	1	429,000		429,000
J038	JR STORE KEEPER	(BPS-05)	2	2	684,000		684,000
O029	OPERATOR	(BPS-05)	80	80	104,900,000		104,900,000
P006	PAINTER	(BPS-05)	2	2	429,000		429,000
P026	PESH IMAM	(BPS-05)	1	1	255,000		255,000
S029	SECTION CLERKS	(BPS-05)	5	5	904,000		904,000
T037	TIME KEEPER	(BPS-05)	2	2	526,000		526,000
T038	TIN SMITH	(BPS-05)	2	2	429,000		429,000
W036	WHEEL TRACTOR OPERATOR	(BPS-05)	2	2	429,000		429,000
B064	BORER	(BPS-04)	14	14	11,689,000		11,689,000
D161	DRIVER	(BPS-04)	16	16	6,579,000		6,579,000
J039	JR SUPERVISORS	(BPS-04)	1	1	380,000		380,000
S199	STORE ATTENDANT	(BPS-04)	4	4	1,063,000		1,063,000
T043	TOOL ROOM KEEPERS	(BPS-04)	1	1	429,000		429,000
A254	ASSISTANT MECHANICAL BORERS	(BPS-03)	13	13	8,295,000		8,295,000
B030	BENCH FITTER	(BPS-03)	4	4	960,000		960,000
B044	BLACK SMITH	(BPS-03)	2	2	808,000		808,000

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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 & EXTENSION SERVIC						
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD						
B064	BORER	(BPS-03)	1	1	240,000		240,000
C019	CARPENTER	(BPS-03)	1	1	757,000		757,000
F039	FITTER	(BPS-03)	1	1	240,000		240,000
F058	FREIGHT OPERATORS	(BPS-03)	2	2	621,000		621,000
G045	GREASER	(BPS-03)	77	77	16,214,000		16,214,000
H010	HAND DRILLER	(BPS-03)	5	5	1,938,000		1,938,000
M010	MACHINIST	(BPS-03)	1	1	240,000		240,000
S195	STORE ISSUER	(BPS-03)	4	4	960,000		960,000
S199	STORE ATTENDANT	(BPS-03)	1	1	240,000		240,000
S202	STORE COOLLY	(BPS-03)	3	3	1,330,000		1,330,000
T051	TRACK PRESSOPR / MECHANICS	(BPS-03)	2	2	1,014,000		1,014,000
A109	ARMATURE WINDER	(BPS-02)	1	1	2,350,000		2,350,000
A303	ASSISTANT TURNER	(BPS-02)	1	1	1,683,000		1,683,000
C109	CLEANER	(BPS-02)	10	10	8,748,000		8,748,000
F038	FITTER	(BPS-02)	12	12	8,298,000		8,298,000
G045	GREASER	(BPS-02)	16	16	5,083,000		5,083,000
H009	HAMMER MEN	(BPS-02)	3	2	765,000		510,000
S118	SHAPER MAN	(BPS-02)	1	1	310,000		310,000
T058	TRADE INSTRUCTOR	(BPS-02)		1			255,000
B065	BORING HELPERS	(BPS-01)	6	6	369,000		369,000
C089	CHOWKIDAR	(BPS-01)	24	24	3,355,000		3,355,000
D160	DRILLING HELPER	(BPS-01)	19	19	1,291,000		1,291,000
H064	HELPER	(BPS-01)	24	24	7,814,000		7,814,000
N003	NAIB QASID	(BPS-01)	16	16	5,007,000		5,007,000
S008	SANITARY WORKER	(BPS-01)	8	8	963,000		963,000
W016	WATER MAN	(BPS-01)	1	1	963,000		963,000
A01152	Personal pay				1,088,000	1,387,000	1,456,000

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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 & EXTENSION SERVIC				
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD				
A012	TOTAL ALLOWANCES		<u>194,681,000</u>	<u>202,291,000</u>	<u>229,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>193,479,000</u>	<u>201,089,000</u>	<u>227,944,000</u>
A01202	House Rent Allowance		12,302,000	11,764,000	11,764,000
A01203	Conveyance Allowance		13,209,000	12,444,000	12,444,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		359,000	79,000	79,000
A01217	Medical Allowance		9,026,000	8,550,000	8,550,000
A01224	Entertainment Allowance		3,000		
A01239	Special Allowance		5,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		18,810,000	17,294,000	17,294,000
A0124S	Differential Allowance		42,773,000	39,408,000	39,408,000
A0124X	Adhoc Relief Allowance 2023		70,133,000	61,581,000	61,581,000
A0125E	Adhoc Relief Allowance-2024			49,964,000	49,964,000
A01270	Others		<u>26,855,000</u>		<u>26,855,000</u>
1	Other		26,855,000		26,855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,202,000</u>	<u>1,202,000</u>	<u>1,322,000</u>
A01274	Medical Charges		1,202,000	1,202,000	1,322,000
A03	TOTAL OPERATING EXPENSES		<u>21,434,000</u>	<u>19,095,000</u>	<u>21,471,000</u>
A032	TOTAL COMMUNICATIONS		<u>357,000</u>	<u>357,000</u>	<u>358,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		336,000	336,000	336,000
A033	TOTAL UTILITIES		<u>2,339,000</u>		<u>2,339,000</u>
A03303	Electricity		2,339,000		2,339,000
A034	TOTAL OCCUPANCY COSTS		<u>536,000</u>	<u>536,000</u>	<u>563,000</u>
A03407	Rates and Taxes		536,000	536,000	563,000

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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 & EXTENSION SERVIC					
HB0060 AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,292,000</u>	<u>16,292,000</u>	<u>16,292,000</u>
A03805 Travelling Allowance			992,000	992,000	992,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,300,000	15,300,000	15,300,000
A039 TOTAL GENERAL			<u>1,910,000</u>	<u>1,910,000</u>	<u>1,919,000</u>
A03901 Stationery			92,000	92,000	101,000
A03902 Printing and Publication			72,000	72,000	72,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			194,000	194,000	194,000
A03918 Exhibitions Fairs and other National Celebrations			530,000	530,000	530,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1 Others			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>407,000</u>	<u>407,000</u>	<u>342,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>407,000</u>	<u>407,000</u>	<u>42,000</u>
A09601 Plant and Machinery			<u>407,000</u>	<u>407,000</u>	<u>42,000</u>
075 One Water Dispenser			32,000		42,000
P22 One Photostat Machine			375,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,211,000</u>	<u>3,211,000</u>	<u>3,211,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,926,000</u>	<u>2,926,000</u>	<u>2,926,000</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 & EXTENSION SERVIC				
HB0060	AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD				
A13101	Machinery and Equipment		<u>2,926,000</u>	<u>2,926,000</u>	<u>2,926,000</u>
1	MACHINERY AND EQUIPMENT			2,926,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A13201	Furniture and Fixture		285,000	285,000	285,000
AGRICULTURAL ENGINEERING TANDO JAM HYDERABAD			489,377,000	409,552,000	524,302,000

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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 & EXTENSION SERVIC						
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>209,523,000</u>	<u>234,126,000</u>	<u>236,398,000</u>
A011	TOTAL PAY		<u>237</u>	<u>237</u>	<u>120,400,000</u>	<u>91,196,000</u>	<u>120,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>58,648,000</u>	<u>42,326,000</u>	<u>58,809,000</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>56,209,000</u>	<u>39,850,000</u>	<u>56,209,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	3,699,000		3,699,000
D534	DIRECTOR (COORDINATION) NON- TECHNICAL	(BPS-20)	1	1	1,396,000		1,396,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	889,000		889,000
D077	DIRECTOR	(BPS-19)	11	11	17,048,000		17,048,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,194,000		1,194,000
S107	SENIOR TRAINING OFFICER	(BPS-18)	1	1	682,000		682,000
S176	STATISTICIAN	(BPS-18)		3			4,365,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	2,176,000		2,176,000
A292	ASSISTANT STATISTICAL OFFICER	(BPS-17)	2		1,105,000		
J036	JR STATISTICIAN	(BPS-17)	1		3,260,000		
P051	PLANNING OFFICER	(BPS-17)	1	1	1,005,000		1,005,000
P119	PROGRAMMER	(BPS-17)	1	1	1,036,000		1,036,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	977,000		977,000
S175	STATISTICAL OFFICER	(BPS-17)	8	13	2,789,000		5,578,000
S236	SUPERINTENDENT	(BPS-17)	11	11	2,092,000		2,092,000
A119	ASSISTANT	(BPS-16)	11	11	78,000		78,000
E045	ENUMERATOR	(BPS-16)	1	1	632,000		632,000
S174	STATISTICAL INVESTIGATOR	(BPS-16)	5		2,789,000		
S181	STENOGRAPHER	(BPS-16)	11	11	13,362,000		13,362,000
A01102	Personal pay				2,439,000	2,476,000	2,600,000

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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 & EXTENSION SERVIC					
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD					
A011-2	TOTAL PAY OF OTHER STAFF	167	167	<u>61,752,000</u>	<u>48,870,000</u>	<u>61,779,000</u>
A01151	Total Basic Pay Other Staff	167	167	<u>61,279,000</u>	<u>48,394,000</u>	<u>61,279,000</u>
S053	SENIOR CLERK (BPS-14)	8	8	4,517,000		4,517,000
S180	STENOTYPIST (BPS-14)	7	7	4,517,000		4,517,000
J053	JUNIOR CLERK (BPS-11)	23	23	14,779,000		14,779,000
D150	DRAUGHTSMAN (BPS-10)	1	1	257,000		257,000
A017	ACCOUNT CLERK (BPS-09)	1	1	1,139,000		1,139,000
V005	VAN DRIVER (BPS-06)	1	1	845,000		845,000
M009	MACHINE OPERATOR (BPS-05)	1	1	551,000		551,000
D161	DRIVER (BPS-04)	18	18	10,423,000		10,423,000
B003	BACTERIOLOGIST CUM SEROLOGIST (BPS-02)	5	5	3,048,000		3,048,000
C089	CHOWKIDAR (BPS-01)	45	45	9,023,000		9,023,000
N003	NAIB QASID (BPS-01)	55	55	11,554,000		11,554,000
S008	SANITARY WORKER (BPS-01)	1	1	369,000		369,000
W014	WATCHMAN (BPS-01)	1	1	257,000		257,000
A01152	Personal pay			473,000	476,000	500,000
A012	TOTAL ALLOWANCES			<u>89,123,000</u>	<u>142,930,000</u>	<u>115,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>87,738,000</u>	<u>111,546,000</u>	<u>114,288,000</u>
A01201	Senior Post Allowance			9,000	23,000	23,000
A01202	House Rent Allowance			5,991,000	6,287,000	6,287,000
A01203	Conveyance Allowance			5,145,000	5,206,000	5,206,000
A01207	Washing Allowance			42,000	44,000	44,000
A0120D	Integrated Allowance			478,000	459,000	459,000
A0120Q	Fixed Daily Allowance			47,000	44,000	44,000
A01217	Medical Allowance			3,205,000	3,067,000	3,067,000

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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 & EXTENSION SERVIC				
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD				
A01224	Entertainment Allowance		57,000	52,000	52,000
A01225	Instruction Allowance		4,000		
A01226	Computer Allowance		1,000		
A01228	Orderly Allowance		190,000	451,000	451,000
A0122L	Mobile Phone Allowance			18,000,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			186,000	186,000
A01238	Charge Allowance		2,000		
A01239	Special Allowance		10,000		
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124R	Ad-Hoc Relief Allowance-2022		9,085,000	8,524,000	8,524,000
A0124S	Differential Allowance		19,861,000	18,622,000	18,622,000
A0124X	Adhoc Relief Allowance 2023		31,862,000	28,445,000	28,445,000
A0125E	Adhoc Relief Allowance-2024			22,129,000	22,129,000
A01270	Others		<u>11,749,000</u>		<u>20,749,000</u>
1	Other		11,749,000		20,749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,385,000</u>	<u>31,384,000</u>	<u>1,522,000</u>
A01273	Honoraria			30,000,000	
A01274	Medical Charges		1,384,000	1,384,000	1,522,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>84,336,000</u>	<u>357,590,675</u>	<u>84,129,000</u>
A032	TOTAL COMMUNICATIONS		<u>487,000</u>	<u>35,487,000</u>	<u>489,000</u>
A03201	Postage and Telegraph		42,000	42,000	44,000
A03202	Telephone and Trunk call		403,000	403,000	403,000
A03204	Electronic Communication			35,000,000	
A03205	Courier and Pilot Service		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>4,894,000</u>		<u>4,747,000</u>
A03302	Water		294,000		147,000
A03303	Electricity		4,600,000		4,600,000

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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 & EXTENSION SERVIC				
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD				
A034	TOTAL OCCUPANCY COSTS		<u>1,387,000</u>	<u>1,173,000</u>	<u>1,286,000</u>
A03402	Rent for Office Building		1,078,000	1,078,000	1,186,000
A03407	Rates and Taxes		95,000	95,000	100,000
A03412	Sworage Charges/Waste Charges		214,000		
A036	TOTAL MOTOR VEHICLES			<u>15,000,000</u>	
A03603	Registration			15,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,069,000</u>	<u>42,611,295</u>	<u>14,069,000</u>
A03805	Travelling Allowance		4,800,000	7,865,295	4,800,000
A03806	Transportation of Goods		799,000	2,199,000	799,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,470,000	32,547,000	8,470,000
A039	TOTAL GENERAL		<u>63,499,000</u>	<u>263,319,380</u>	<u>63,538,000</u>
A03901	Stationery		390,000	4,577,380	429,000
A03902	Printing and Publication		989,000	80,587,000	989,000
A03905	Newspapers Periodicals and Books		582,000	582,000	582,000
A03906	Uniforms and Protective Clothing		486,000	486,000	486,000
A03907	Advertising & Publicity			<u>81,000,000</u>	
1	Advertising & Publicity			81,000,000	
A03918	Exhibitions Fairs and other National Celebrations		2,434,000	7,684,000	2,434,000
A03919	Payments to other for Service Rendered		<u>821,000</u>	<u>821,000</u>	<u>821,000</u>
1	Payments to other for Service Rendered		821,000	821,000	821,000
A03942	Cost of Other Stores		5,250,000	5,401,000	5,250,000
A03970	Others		<u>52,547,000</u>	<u>72,181,000</u>	<u>52,547,000</u>
1	Others		2,547,000	69,181,000	2,547,000
NAP	LSP For(NAP SURVEILLANCE AND CONTROL OF DESERT LOCUST IN PAKISTAN		50,000,000	3,000,000	50,000,000
A03982	Capacity Building			10,000,000	

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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 & EXTENSION SERVIC				
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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	
A09	TOTAL PHYSICAL ASSETS			<u>65,000,000</u>	<u>2,216,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>65,000,000</u>	<u>795,000</u>
A09201	Hardware			<u>65,000,000</u>	<u>795,000</u>
022	Three Computers with all accessories				621,000
232	One Laser Printer 3 IN 1				174,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>421,000</u>
A09601	Plant and Machinery				<u>421,000</u>
116	Ten Ceiling Fans				130,000
1AC	One Split Air Condition 1.5 ton				165,000
3WD	Three Water Dispensers				126,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>
A09701	Furniture and fixtures				<u>1,000,000</u>
01	Furniture and Fixture				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,972,000</u>	<u>38,756,300</u>	<u>2,972,000</u>
A130	TOTAL TRANSPORT		<u>1,021,000</u>	<u>1,297,000</u>	<u>1,021,000</u>
A13001	Transport		1,021,000	1,297,000	1,021,000

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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 & EXTENSION SERVIC				
HB0061	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,260,000</u>	<u>36,625,300</u>	<u>1,260,000</u>
A13101	Machinery and Equipment		<u>1,260,000</u>	<u>36,625,300</u>	<u>1,260,000</u>
1	MACHINERY AND EQUIPMENT			36,625,300	
A132	TOTAL FURNITURE AND FIXTURE		<u>537,000</u>	<u>680,000</u>	<u>537,000</u>
A13201	Furniture and Fixture		537,000	680,000	537,000
A137	TOTAL COMPUTER EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13701	Hardware		137,000	137,000	137,000
A13702	Software		17,000	17,000	17,000
DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD			296,831,000	696,072,975	325,715,000

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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 & EXTENSION SERVIC						
HB0062	CANE COMMISSIONER ORGANIZATION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,168,000</u>	<u>33,314,000</u>	<u>44,182,000</u>
A011	TOTAL PAY		65	65	<u>23,748,000</u>	<u>15,553,000</u>	<u>23,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,522,000</u>	<u>6,342,000</u>	<u>10,522,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,497,000</u>	<u>6,342,000</u>	<u>10,497,000</u>
C016	CANE COMMISSIONER	(BPS-19)	1	1	204,000		204,000
C017	CANE INSPECTOR	(BPS-17)	12	12	8,093,000		8,093,000
T011	TECHNICAL OFFICER	(BPS-17)	5	5	1,582,000		1,582,000
A119	ASSISTANT	(BPS-16)	2	2	618,000		618,000
A01102	Personal pay				25,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>13,226,000</u>	<u>9,211,000</u>	<u>13,226,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>12,964,000</u>	<u>8,996,000</u>	<u>12,964,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	99,000		99,000
S181	STENOGRAPHER	(BPS-14)	12	12	99,000		99,000
J053	JUNIOR CLERK	(BPS-11)	9	9	11,413,000		11,413,000
D161	DRIVER	(BPS-04)	1	1	99,000		99,000
N003	NAIB QASID	(BPS-01)	20	20	1,155,000		1,155,000
Q001	QASID	(BPS-01)	1	1	99,000		99,000
A01152	Personal pay				262,000	215,000	262,000
A012	TOTAL ALLOWANCES				<u>16,420,000</u>	<u>17,761,000</u>	<u>20,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,420,000</u>	<u>17,761,000</u>	<u>20,434,000</u>
A01202	House Rent Allowance				1,227,000	1,160,000	1,160,000
A01203	Conveyance Allowance				989,000	1,009,000	1,009,000
A0120D	Integrated Allowance				169,000	164,000	164,000
A0120Q	Fixed Daily Allowance				75,000	39,000	39,000

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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 & EXTENSION SERVIC				
HB0062	CANE COMMISSIONER ORGANIZATION HYDERABAD				
A01216	Qualification Allowance		2,000		
A01217	Medical Allowance		564,000	567,000	567,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01235	Secretariat Allowance		126,000		
A0123E	Executive Allowance		1,472,000	1,145,000	1,472,000
A0123K	Superior Executive Allowance			327,000	327,000
A01241	Utility allowance for electricity		71,000		
A01243	Special Travelling Allowance		29,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,364,000	1,412,000	1,412,000
A0124S	Differential Allowance		3,037,000	3,122,000	3,122,000
A0124X	Adhoc Relief Allowance 2023		4,943,000	4,834,000	4,834,000
A0125E	Adhoc Relief Allowance-2024			3,976,000	3,976,000
A01270	Others		<u>2,346,000</u>		<u>2,346,000</u>
1	Other		2,346,000		2,346,000
A03	TOTAL OPERATING EXPENSES		<u>2,854,000</u>	<u>2,367,000</u>	<u>3,083,000</u>
A032	TOTAL COMMUNICATIONS		<u>377,000</u>	<u>377,000</u>	<u>379,000</u>
A03201	Postage and Telegraph		41,000	41,000	43,000
A03202	Telephone and Trunk call		336,000	336,000	336,000
A033	TOTAL UTILITIES		<u>487,000</u>		<u>487,000</u>
A03303	Electricity		487,000		487,000
A036	TOTAL MOTOR VEHICLES				<u>219,000</u>
A03602	Insurance				165,000
A03603	Registration				54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,674,000</u>	<u>1,674,000</u>	<u>1,674,000</u>
A03805	Travelling Allowance		772,000	772,000	772,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		902,000	902,000	902,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0062	CANE COMMISSIONER ORGANIZATION HYDERABAD				
A039	TOTAL GENERAL		<u>316,000</u>	<u>316,000</u>	<u>324,000</u>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		61,000	61,000	61,000
A03905	Newspapers Periodicals and Books		27,000	27,000	27,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03970	Others		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	Others		101,000	101,000	101,000
A09	TOTAL PHYSICAL ASSETS		<u>780,000</u>	<u>780,000</u>	<u>514,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>280,000</u>	<u>280,000</u>	<u>265,000</u>
A09201	Hardware		<u>280,000</u>	<u>280,000</u>	<u>265,000</u>
024	One Computer with all Accessories		280,000		207,000
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>249,000</u>
A09601	Plant and Machinery				<u>249,000</u>
111	Two Water Dispensers				84,000
1AC	One Split Air Condition 1.5 ton				165,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
01	Furniture and Fixture		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001	Transport		131,000	131,000	131,000

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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 & EXTENSION SERVIC				
HB0062	CANE COMMISSIONER ORGANIZATION HYDERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13101	Machinery and Equipment		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	MACHINERY AND EQUIPMENT			122,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13201	Furniture and Fixture		117,000	117,000	117,000
CANE COMMISSIONER ORGANIZATION HYDERABAD			44,172,000	36,831,000	48,149,000

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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 & EXTENSION SERVIC						
HB0063	DEPUTY DIRECTOR AGRICULTURAL MECHANIZATION RESEARCH CELL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,066,000</u>	<u>13,616,000</u>	<u>19,085,000</u>
A011	TOTAL PAY		15	15	<u>11,118,000</u>	<u>6,831,000</u>	<u>11,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,989,000</u>	<u>3,720,000</u>	<u>6,099,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,539,000</u>	<u>3,187,000</u>	<u>5,539,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	5,456,000		5,456,000
A119	ASSISTANT	(BPS-16)	1	1	83,000		83,000
A01102	Personal pay				450,000	533,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,129,000</u>	<u>3,111,000</u>	<u>5,143,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,040,000</u>	<u>3,013,000</u>	<u>5,040,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	27,000		27,000
S180	STENOYPIST	(BPS-14)	1	1	179,000		179,000
M062	MECHANIC	(BPS-08)	1	1	497,000		497,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	195,000		195,000
D161	DRIVER	(BPS-04)	1	1	87,000		87,000
H064	HELPER	(BPS-01)	1	1	643,000		643,000
N003	NAIB QASID	(BPS-01)	2	2	3,152,000		3,152,000
S008	SANITARY WORKER	(BPS-01)	2	2	260,000		260,000
A01152	Personal pay				89,000	98,000	103,000
A012	TOTAL ALLOWANCES				<u>5,948,000</u>	<u>6,785,000</u>	<u>7,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,948,000</u>	<u>6,785,000</u>	<u>7,843,000</u>
A01202	House Rent Allowance				348,000	388,000	388,000
A01203	Conveyance Allowance				296,000	326,000	326,000
A01217	Medical Allowance				175,000	193,000	193,000
A01225	Instruction Allowance				125,000	132,000	132,000

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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 & EXTENSION SERVIC				
HB0063	DEPUTY DIRECTOR AGRICULTURAL MECHANIZATION RESEARCH CELL				
A0124R	Ad-Hoc Relief Allowance-2022		595,000	637,000	637,000
A0124S	Differential Allowance		1,291,000	1,383,000	1,383,000
A0124X	Adhoc Relief Allowance 2023		2,060,000	2,102,000	2,102,000
A0125E	Adhoc Relief Allowance-2024			1,624,000	1,624,000
A01270	Others		<u>1,058,000</u>		<u>1,058,000</u>
1	Other		1,058,000		1,058,000
A03	TOTAL OPERATING EXPENSES		<u>906,000</u>	<u>906,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		17,000	17,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03805	Travelling Allowance		152,000	152,000	152,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>427,000</u>	<u>427,000</u>	<u>431,000</u>
A03901	Stationery		43,000	43,000	47,000
A03902	Printing and Publication		33,000	33,000	33,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		36,000	36,000	36,000
A03918	Exhibitions Fairs and other National Celebrations		57,000	57,000	57,000
A03942	Cost of Other Stores		130,000	130,000	130,000
A03970	Others		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
1	Others		106,000	106,000	106,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A130	TOTAL TRANSPORT		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13001	Transport		108,000	108,000	108,000

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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 & EXTENSION SERVIC				
HB0063	DEPUTY DIRECTOR AGRICULTURAL MECHANIZATION RESEARCH CELL				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT			57,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
DEPUTY DIRECTOR AGRICULTURAL MECHANIZATION RESEARCH CELL			18,188,000	14,738,000	20,212,000

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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 & EXTENSION SERVIC						
HB0064	DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,072,000</u>	<u>56,899,000</u>	<u>69,399,000</u>
A011	TOTAL PAY		105	105	<u>36,737,000</u>	<u>27,984,000</u>	<u>36,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>17,709,000</u>	<u>14,564,000</u>	<u>17,709,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>17,684,000</u>	<u>14,544,000</u>	<u>17,684,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	35,000		35,000
D077	DIRECTOR	(BPS-19)	1	1	868,000		868,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	3	3	2,562,000		2,562,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	2	2	1,366,000		1,366,000
H082	HORTICULTURIST	(BPS-18)	1	1	561,000		561,000
L048	LAW OFFICER	(BPS-18)	1	1	561,000		561,000
P055	PLANT PATHOLOGIST	(BPS-18)	1	1	561,000		561,000
SS95	SENIOR SCIENTIST	(BPS-18)	5	5	4,270,000		4,270,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	121,000		121,000
A287	ASSISTANT SOIL CHEMIST	(BPS-17)	1	1	210,000		210,000
A322	AUDIT OFFICER	(BPS-17)	1	1	788,000		788,000
S236	SUPERINTENDENT	(BPS-17)	1	1	120,000		120,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	2,858,000		2,858,000
A119	ASSISTANT	(BPS-16)	5	5	1,788,000		1,788,000
A228	ASSISTANT FARM MANAGER	(BPS-16)	2	2	82,000		82,000
C046	CHEMICAL ASSISTANT	(BPS-16)	1	1	156,000		156,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	554,000		554,000
S181	STENOGRAPHER	(BPS-16)	1	1	102,000		102,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	4	4	121,000		121,000
A01102	Personal pay				25,000	20,000	25,000

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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 & EXTENSION SERVIC					
HB0064	DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM					
A011-2	TOTAL PAY OF OTHER STAFF	67	67	19,028,000	13,420,000	19,118,000
A01151	Total Basic Pay Other Staff	67	67	18,883,000	13,196,000	18,883,000
S053	SENIOR CLERK (BPS-14)	4	4	1,899,000		1,899,000
S180	STENOTYPIST (BPS-14)	1	1	1,356,000		1,356,000
F015	FIELD ASSISTANT (BPS-11)	4	4	597,000		597,000
J053	JUNIOR CLERK (BPS-11)	6	6	3,162,000		3,162,000
S170	STATISTICAL ASSISTANT (BPS-11)	8	8	4,504,000		4,504,000
A233	ASSISTANT FOREMEN (BPS-09)	1	1	1,140,000		1,140,000
T099	TYPIST CUM JR CLERK (BPS-05)	2	2	344,000		344,000
D161	DRIVER (BPS-04)	3	3	471,000		471,000
D003	DAFTARI (BPS-02)	2	2	344,000		344,000
B085	BELDAR (BPS-01)	1	1	106,000		106,000
C091	CHOWKIDAR / HAMAL (BPS-01)	10	10	723,000		723,000
M022	MALHI (BPS-01)	1	1	106,000		106,000
N003	NAIB QASID (BPS-01)	22	22	3,886,000		3,886,000
S008	SANITARY WORKER (BPS-01)	2	2	245,000		245,000
A01152	Personal pay			145,000	224,000	235,000
A012	TOTAL ALLOWANCES			29,335,000	28,915,000	32,572,000
A012-1	TOTAL REGULAR ALLOWANCES			29,335,000	28,915,000	32,572,000
A01201	Senior Post Allowance			16,000	9,000	9,000
A01202	House Rent Allowance			2,376,000	2,133,000	2,133,000
A01203	Conveyance Allowance			1,890,000	1,733,000	1,733,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			145,000	130,000	130,000
A01216	Qualification Allowance			12,000	69,000	69,000
A01217	Medical Allowance			1,053,000	946,000	946,000
A0121N	Personal Allowance			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 & EXTENSION SERVIC				
HB0064	DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM				
A01224	Entertainment Allowance		23,000	18,000	18,000
A01228	Orderly Allowance		313,000	216,000	216,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		2,969,000	2,566,000	2,566,000
A0124S	Differential Allowance		6,487,000	5,603,000	5,603,000
A0124X	Adhoc Relief Allowance 2023		10,372,000	8,687,000	8,687,000
A0125E	Adhoc Relief Allowance-2024			6,753,000	6,753,000
A01270	Others		<u>3,657,000</u>		<u>3,657,000</u>
1	Other		3,657,000		3,657,000
A03	TOTAL OPERATING EXPENSES		<u>32,179,000</u>	<u>66,234,000</u>	<u>32,382,000</u>
A032	TOTAL COMMUNICATIONS		<u>872,000</u>	<u>872,000</u>	<u>875,000</u>
A03201	Postage and Telegraph		67,000	67,000	70,000
A03202	Telephone and Trunk call		805,000	805,000	805,000
A033	TOTAL UTILITIES		<u>2,838,000</u>	<u>890,000</u>	<u>2,838,000</u>
A03301	Gas		890,000	890,000	890,000
A03303	Electricity		1,948,000		1,948,000
A034	TOTAL OCCUPANCY COSTS		<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A03407	Rates and Taxes		402,000	402,000	422,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,620,000</u>	<u>17,220,000</u>	<u>11,620,000</u>
A03805	Travelling Allowance		3,258,000	3,258,000	3,258,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,362,000	13,962,000	8,362,000
A039	TOTAL GENERAL		<u>16,447,000</u>	<u>46,850,000</u>	<u>16,627,000</u>
A03901	Stationery		1,796,000	2,120,000	1,976,000
A03902	Printing and Publication		680,000	1,577,000	680,000

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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 & EXTENSION SERVIC				
HB0064	DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM				
A03905	Newspapers Periodicals and Books		70,000	70,000	70,000
A03906	Uniforms and Protective Clothing		214,000	214,000	214,000
A03918	Exhibitions Fairs and other National Celebrations		1,058,000	17,972,000	1,058,000
A03919	Payments to other for Service Rendered		<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
1	Payments to other for Service Rendered		686,000	686,000	686,000
A03942	Cost of Other Stores		3,993,000	3,993,000	3,993,000
A03970	Others		<u>7,950,000</u>	<u>20,218,000</u>	<u>7,950,000</u>
1	Others		7,950,000	20,218,000	7,950,000
A09	TOTAL PHYSICAL ASSETS				<u>16,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>10,000,000</u>
A09404	Medical and Laboratory Equipment				<u>10,000,000</u>
CGW	Chemical Glassware				10,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>6,000,000</u>
A09601	Plant and Machinery				<u>6,000,000</u>
S2	Solar System 10KVA				6,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,048,000</u>	<u>8,414,000</u>	<u>2,048,000</u>
A130	TOTAL TRANSPORT		<u>750,000</u>	<u>1,302,000</u>	<u>750,000</u>
A13001	Transport		750,000	1,302,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,013,000</u>	<u>6,613,000</u>	<u>1,013,000</u>
A13101	Machinery and Equipment		<u>1,013,000</u>	<u>6,613,000</u>	<u>1,013,000</u>
1	MACHINERY AND EQUIPMENT			6,613,000	

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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 & EXTENSION SERVIC				
HB0064	DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>285,000</u>	<u>499,000</u>	<u>285,000</u>
A13201	Furniture and Fixture		285,000	499,000	285,000
DIRECTOR GENERAL / CHIEF AGRICULTURE RESEARCH SINDH TANDO JAM			100,299,000	131,547,000	119,829,000

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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 & EXTENSION SERVIC						
HB0065	DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,485,000</u>	<u>63,372,000</u>	<u>79,136,000</u>
A011	TOTAL PAY		78	78	<u>42,598,000</u>	<u>31,027,000</u>	<u>42,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,518,000</u>	<u>11,438,000</u>	<u>18,572,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>18,417,000</u>	<u>11,291,000</u>	<u>18,417,000</u>
D077	DIRECTOR	(BPS-19)	1	1	538,000		538,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	3	3	1,455,000		1,455,000
SS95	SENIOR SCIENTIST	(BPS-18)	3	3	3,449,000		3,449,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,719,000		1,719,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	3,881,000		3,881,000
A119	ASSISTANT	(BPS-16)	4	4	2,360,000		2,360,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	670,000		670,000
L007	LAB TECHNICIAN	(BPS-16)	1	1	594,000		594,000
S181	STENOGRAPHER	(BPS-16)	4	4	3,751,000		3,751,000
A01102	Personal pay				100,000	147,000	154,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>24,080,000</u>	<u>19,589,000</u>	<u>24,250,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>23,920,000</u>	<u>19,275,000</u>	<u>23,920,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,772,000		1,772,000
J053	JUNIOR CLERK	(BPS-11)	6	6	3,044,000		3,044,000
A112	ARTIST	(BPS-09)	1	1	288,000		288,000
P032	PHOTOGRAPHER	(BPS-08)	1	1	288,000		288,000
A249	ASSISTANT LIBRARIAN	(BPS-06)	1	1	288,000		288,000
M062	MECHANIC	(BPS-06)	2	2	500,000		500,000
C025	CARPENTER / BLACK SMITH	(BPS-05)	1	1	288,000		288,000

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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 & EXTENSION SERVIC						
HB0065	DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM						
E021	ELECTRICIAN	(BPS-05)	1	1	288,000		288,000
S206	STORE KEEPER	(BPS-05)	1	1	288,000		288,000
T057	TRACTOR OPERATOR	(BPS-05)	7	7	3,150,000		3,150,000
D161	DRIVER	(BPS-04)	4	4	1,990,000		1,990,000
Q001	QASID	(BPS-02)	1	1	288,000		288,000
B085	BELDAR	(BPS-01)	10	10	5,215,000		5,215,000
C019	CARPENTER	(BPS-01)	1	1	418,000		418,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	114,000		114,000
C109	CLEANER	(BPS-01)	1	1	332,000		332,000
M022	MALHI	(BPS-01)	1	1	469,000		469,000
N003	NAIB QASID	(BPS-01)	5	5	2,379,000		2,379,000
N026	NURSE	(BPS-01)	2	2	895,000		895,000
S008	SANITARY WORKER	(BPS-01)	2	2	629,000		629,000
W003	WARD BOY	(BPS-01)	2	2	514,000		514,000
W014	WATCHMAN	(BPS-01)	2	2	483,000		483,000
A01152	Personal pay				160,000	314,000	330,000
A012	TOTAL ALLOWANCES				<u>31,887,000</u>	<u>32,345,000</u>	<u>36,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,008,000</u>	<u>31,466,000</u>	<u>35,347,000</u>
A01202	House Rent Allowance				2,141,000	2,088,000	2,088,000
A01203	Conveyance Allowance				2,004,000	1,939,000	1,939,000
A0120D	Integrated Allowance				64,000	49,000	49,000
A01216	Qualification Allowance				125,000	14,000	14,000
A01217	Medical Allowance				1,041,000	1,014,000	1,014,000
A0121T	Adhoc Relief Allowance 2013					13,000	
A01224	Entertainment Allowance				19,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015					8,000	
A0122M	Adhoc Relief Allowance 2016					42,000	
A0122Y	Ad-hoc Relief Allowance 2017					80,000	
A0123G	Ad-hoc Relief Allowance-2018					53,000	

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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 & EXTENSION SERVIC				
HB0065	DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM				
A0123P	Ad-hoc Relief A 2019			80,000	
A0123X	Adhoc Relief Allowance-2020			30,000	
A0124F	Adhoc Relief Allowance-2021			47,000	
A0124R	Ad-Hoc Relief Allowance-2022		3,205,000	2,828,000	2,828,000
A0124S	Differential Allowance		7,031,000	6,220,000	6,220,000
A0124X	Adhoc Relief Allowance 2023		11,144,000	9,679,000	9,679,000
A0125E	Adhoc Relief Allowance-2024			7,267,000	7,267,000
A01270	Others		<u>4,234,000</u>		<u>4,234,000</u>
1	Other		4,234,000		4,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>879,000</u>	<u>879,000</u>	<u>967,000</u>
A01274	Medical Charges		879,000	879,000	967,000
A03	TOTAL OPERATING EXPENSES		<u>21,452,000</u>	<u>25,388,000</u>	<u>21,491,000</u>
A032	TOTAL COMMUNICATIONS		<u>358,000</u>	<u>358,000</u>	<u>361,000</u>
A03201	Postage and Telegraph		62,000	62,000	65,000
A03202	Telephone and Trunk call		296,000	296,000	296,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03301	Gas		123,000	123,000	123,000
A034	TOTAL OCCUPANCY COSTS		<u>185,000</u>	<u>185,000</u>	<u>194,000</u>
A03407	Rates and Taxes		185,000	185,000	194,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,712,000</u>	<u>11,812,000</u>	<u>9,712,000</u>
A03805	Travelling Allowance		2,509,000	2,509,000	2,509,000
A03806	Transportation of Goods		436,000	1,136,000	436,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,767,000	8,167,000	6,767,000

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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 & EXTENSION SERVIC				
HB0065	DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM				
A039	TOTAL GENERAL		<u>11,074,000</u>	<u>12,910,000</u>	<u>11,101,000</u>
A03901	Stationery		273,000	706,000	300,000
A03902	Printing and Publication		1,369,000	1,668,000	1,369,000
A03905	Newspapers Periodicals and Books		235,000	235,000	235,000
A03906	Uniforms and Protective Clothing		118,000	818,000	118,000
A03918	Exhibitions Fairs and other National Celebrations		777,000		777,000
A03919	Payments to other for Service Rendered		<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
1	Payments to other for Service Rendered		879,000	879,000	879,000
A03942	Cost of Other Stores		5,324,000	5,928,000	5,324,000
A03970	Others		<u>2,099,000</u>	<u>2,676,000</u>	<u>2,099,000</u>
1	Others		2,099,000	2,676,000	2,099,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>10,000,000</u>
A09404	Medical and Laboratory Equipment				<u>10,000,000</u>
CGW	Chemical Glassware				10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,087,000</u>	<u>3,087,000</u>	<u>3,087,000</u>
A130	TOTAL TRANSPORT		<u>1,108,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
A13001	Transport		1,108,000	1,108,000	1,108,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,411,000</u>	<u>1,411,000</u>	<u>1,411,000</u>
A13101	Machinery and Equipment		<u>1,411,000</u>	<u>1,411,000</u>	<u>1,411,000</u>
1	MACHINERY AND EQUIPMENT			1,411,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>568,000</u>	<u>568,000</u>	<u>568,000</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 & EXTENSION SERVIC				
HB0065	DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM				
A13201 Furniture and Fixture			568,000	568,000	568,000
DIRECTOR AGRICULTURE RESEARCH CENTER TANDO JAM			99,024,000	91,847,000	113,714,000

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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 & EXTENSION SERVIC						
HB0066	PRINCIPAL SCIENTIST / DIRECTOR BARLEY & WHEAT RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,015,000</u>	<u>35,223,000</u>	<u>48,034,000</u>
A011	TOTAL PAY		53	53	<u>27,539,000</u>	<u>17,449,000</u>	<u>27,539,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>14,684,000</u>	<u>10,007,000</u>	<u>14,684,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>14,413,000</u>	<u>10,007,000</u>	<u>14,413,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,174,000		1,174,000
SS95	SENIOR SCIENTIST	(BPS-18)	7	7	8,383,000		8,383,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	4,856,000		4,856,000
A01102	Personal pay				271,000		271,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>12,855,000</u>	<u>7,442,000</u>	<u>12,855,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>12,793,000</u>	<u>7,398,000</u>	<u>12,793,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	230,000		230,000
F015	FIELD ASSISTANT	(BPS-11)	4	4	2,309,000		2,309,000
J053	JUNIOR CLERK	(BPS-11)	3	3	498,000		498,000
M062	MECHANIC	(BPS-06)	2	2	364,000		364,000
L003	LABORATORY ASSISTANT	(BPS-05)	2	2	364,000		364,000
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	230,000		230,000
D161	DRIVER	(BPS-04)	1	1	230,000		230,000
B085	BELDAR	(BPS-01)	15	15	5,360,000		5,360,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		163,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	2	2	1,120,000		1,120,000
J047	JAMADAR	(BPS-01)	2	2	319,000		319,000
L004	LABORATORY ATTENDANT	(BPS-01)	5	5	1,014,000		1,014,000
M022	MALHI	(BPS-01)	1	1	228,000		228,000
N003	NAIB QASID	(BPS-01)	2	2	364,000		364,000

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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 & EXTENSION SERVIC				
HB0066	PRINCIPAL SCIENTIST / DIRECTOR BARLEY & WHEAT RESEARCH INSTITUTE TANDO JAM				
A01152	Personal pay		62,000	44,000	62,000
A012	TOTAL ALLOWANCES		<u>21,476,000</u>	<u>17,774,000</u>	<u>20,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,476,000</u>	<u>17,774,000</u>	<u>20,495,000</u>
A01202	House Rent Allowance		2,044,000	1,574,000	1,574,000
A01203	Conveyance Allowance		1,325,000	1,065,000	1,065,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		1,000		
A01216	Qualification Allowance		460,000	125,000	125,000
A01217	Medical Allowance		763,000	578,000	578,000
A01224	Entertainment Allowance		8,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		2,098,000	1,562,000	1,562,000
A0124S	Differential Allowance		4,600,000	3,421,000	3,421,000
A0124X	Adhoc Relief Allowance 2023		7,454,000	5,314,000	5,314,000
A0125E	Adhoc Relief Allowance-2024			4,127,000	4,127,000
A01270	Others		<u>2,721,000</u>		<u>2,721,000</u>
1	Other		2,721,000		2,721,000
A03	TOTAL OPERATING EXPENSES		<u>8,300,000</u>	<u>5,309,000</u>	<u>8,317,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		86,000	86,000	86,000
A033	TOTAL UTILITIES		<u>2,727,000</u>		<u>2,727,000</u>
A03303	Electricity		2,727,000		2,727,000
A034	TOTAL OCCUPANCY COSTS		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407	Rates and Taxes		32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,174,000</u>	<u>2,174,000</u>	<u>2,174,000</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 & EXTENSION SERVIC				
HB0066	PRINCIPAL SCIENTIST / DIRECTOR BARLEY & WHEAT RESEARCH INSTITUTE TANDO JAM				
A03805	Travelling Allowance		662,000	662,000	662,000
A03806	Transportation of Goods		58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,454,000	1,454,000	1,454,000
A039	TOTAL GENERAL		<u>3,273,000</u>	<u>3,009,000</u>	<u>3,288,000</u>
A03901	Stationery		147,000	147,000	162,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		70,000	70,000	70,000
A03918	Exhibitions Fairs and other National Celebrations		264,000		264,000
A03919	Payments to other for Service Rendered		<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
1	Payments to other for Service Rendered		322,000	322,000	322,000
A03942	Cost of Other Stores		1,331,000	1,331,000	1,331,000
A03970	Others		<u>943,000</u>	<u>943,000</u>	<u>943,000</u>
1	Others		943,000	943,000	943,000
A09	TOTAL PHYSICAL ASSETS		<u>237,000</u>	<u>237,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A09201	Hardware		<u>80,000</u>	<u>80,000</u>	
401	One Printer		80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>157,000</u>	<u>157,000</u>	
A09601	Plant and Machinery		<u>157,000</u>	<u>157,000</u>	
075	One Water Dispenser		32,000		
086	One Split A.C 1.5 Ton		125,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>707,000</u>	<u>707,000</u>	<u>707,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>298,000</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 & EXTENSION SERVIC				
HB0066	PRINCIPAL SCIENTIST / DIRECTOR BARLEY & WHEAT RESEARCH INSTITUTE TANDO JAM				
A13001	Transport		298,000	298,000	298,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A13101	Machinery and Equipment		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
1	MACHINERY AND EQUIPMENT			298,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13201	Furniture and Fixture		111,000	111,000	111,000
PRINCIPAL SCIENTIST / DIRECTOR BARLEY & WHEAT RESEARCH INSTITUTE TANDO JAM			58,259,000	41,476,000	57,058,000

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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 & EXTENSION SERVIC						
HB0067	PRINCIPAL SCIENTIST / DIRECTOR SOIL SALINITY & RECLAMATION RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,661,000</u>	<u>43,623,000</u>	<u>54,254,000</u>
A011	TOTAL PAY		70	70	<u>29,198,000</u>	<u>21,524,000</u>	<u>29,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>10,354,000</u>	<u>7,790,000</u>	<u>10,415,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>10,210,000</u>	<u>7,595,000</u>	<u>10,210,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	2,230,000		2,230,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	2,230,000		2,230,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	5,750,000		5,750,000
A01102	Personal pay				144,000	195,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>18,844,000</u>	<u>13,734,000</u>	<u>18,844,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>18,749,000</u>	<u>13,652,000</u>	<u>18,749,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,066,000		1,066,000
S180	STENOYPIST	(BPS-14)	2	2	1,815,000		1,815,000
L059	LIBRARY ASSISTANT	(BPS-06)	16	16	6,139,000		6,139,000
S206	STORE KEEPER	(BPS-05)	16	16	4,346,000		4,346,000
D161	DRIVER	(BPS-04)	1	1	1,363,000		1,363,000
B085	BELDAR	(BPS-01)	1	1	99,000		99,000
C089	CHOWKIDAR	(BPS-01)	10	10	1,478,000		1,478,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	421,000		421,000
M022	MALHI	(BPS-01)	1	1	227,000		227,000
N003	NAIB QASID	(BPS-01)	1	1	303,000		303,000
S008	SANITARY WORKER	(BPS-01)	1	1	340,000		340,000
S142	SOIL SAMPLING MEN	(BPS-01)	14	14	1,152,000		1,152,000
A01152	Personal pay				95,000	82,000	95,000

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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 & EXTENSION SERVIC				
HB0067	PRINCIPAL SCIENTIST / DIRECTOR SOIL SALINITY & RECLAMATION RESEARCH INSTITUTE TANDO JAM				
A012	TOTAL ALLOWANCES		<u>22,463,000</u>	<u>22,099,000</u>	<u>24,995,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,463,000</u>	<u>22,099,000</u>	<u>24,995,000</u>
A01202	House Rent Allowance		1,697,000	1,469,000	1,469,000
A01203	Conveyance Allowance		1,299,000	1,229,000	1,229,000
A01207	Washing Allowance		4,000	2,000	2,000
A0120D	Integrated Allowance		11,000		
A01216	Qualification Allowance		26,000	14,000	14,000
A01217	Medical Allowance		851,000	744,000	744,000
A01224	Entertainment Allowance		10,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		2,310,000	1,993,000	1,993,000
A0124S	Differential Allowance		5,124,000	4,430,000	4,430,000
A0124X	Adhoc Relief Allowance 2023		8,235,000	6,826,000	6,826,000
A0125E	Adhoc Relief Allowance-2024			5,386,000	5,386,000
A01270	Others		<u>2,896,000</u>		<u>2,896,000</u>
1	Other		2,896,000		2,896,000
A03	TOTAL OPERATING EXPENSES		<u>7,895,000</u>	<u>3,769,000</u>	<u>7,906,000</u>
A032	TOTAL COMMUNICATIONS		<u>149,000</u>	<u>149,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		134,000	134,000	134,000
A033	TOTAL UTILITIES		<u>3,972,000</u>	<u>75,000</u>	<u>3,972,000</u>
A03301	Gas		75,000	75,000	75,000
A03303	Electricity		3,897,000		3,897,000
A034	TOTAL OCCUPANCY COSTS		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407	Rates and Taxes		32,000	32,000	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 & EXTENSION SERVIC				
HB0067	PRINCIPAL SCIENTIST / DIRECTOR SOIL SALINITY & RECLAMATION RESEARCH INSTITUTE TANDO JAM				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,912,000</u>	<u>1,912,000</u>	<u>1,912,000</u>
A03805	Travelling Allowance		687,000	687,000	687,000
A03806	Transportation of Goods		96,000	96,000	96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,129,000	1,129,000	1,129,000
A039	TOTAL GENERAL		<u>1,830,000</u>	<u>1,601,000</u>	<u>1,838,000</u>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		184,000	184,000	184,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		54,000	54,000	54,000
A03918	Exhibitions Fairs and other National Celebrations		229,000		229,000
A03919	Payments to other for Service Rendered		<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
1	Payments to other for Service Rendered		226,000	226,000	226,000
A03942	Cost of Other Stores		580,000	580,000	580,000
A03970	Others		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
1	Others		405,000	405,000	405,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	

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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 & EXTENSION SERVIC				
HB0067	PRINCIPAL SCIENTIST / DIRECTOR SOIL SALINITY & RECLAMATION RESEARCH INSTITUTE TANDO JAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13201	Furniture and Fixture		96,000	96,000	96,000
	PRINCIPAL SCIENTIST / DIRECTOR SOIL SALINITY & RECLAMATION RESEARCH INSTITUTE TANDO JAM		59,981,000	47,817,000	62,585,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
HB0068	PRINCIPAL SCIENTIST / DIRECTOR SOIL FERTILITY RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,836,000</u>	<u>52,604,000</u>	<u>61,429,000</u>
A011	TOTAL PAY		61	61	<u>31,831,000</u>	<u>26,218,000</u>	<u>31,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>15,419,000</u>	<u>15,134,000</u>	<u>15,486,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>15,279,000</u>	<u>14,937,000</u>	<u>15,279,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	931,000		931,000
SS95	SENIOR SCIENTIST	(BPS-18)	7	7	5,985,000		5,985,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	7	7	8,154,000		8,154,000
A119	ASSISTANT	(BPS-16)	1	1	209,000		209,000
A01102	Personal pay				138,000	195,000	205,000
A01103	Special pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>16,412,000</u>	<u>11,084,000</u>	<u>16,412,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>16,169,000</u>	<u>10,888,000</u>	<u>16,169,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	1,340,000		1,340,000
F015	FIELD ASSISTANT	(BPS-11)	29	29	7,970,000		7,970,000
C146	COMPUTER OPERATOR	(BPS-05)	6	6	2,705,000		2,705,000
D161	DRIVER	(BPS-04)	4	4	1,420,000		1,420,000
B085	BELDAR	(BPS-01)	1	1	240,000		240,000
C089	CHOWKIDAR	(BPS-01)	1	1	146,000		146,000
N003	NAIB QASID	(BPS-01)	3	3	2,348,000		2,348,000
A01152	Personal pay				243,000	196,000	243,000
A012	TOTAL ALLOWANCES				<u>26,005,000</u>	<u>26,386,000</u>	<u>29,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,005,000</u>	<u>26,386,000</u>	<u>29,531,000</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 & EXTENSION SERVIC				
HB0068	PRINCIPAL SCIENTIST / DIRECTOR SOIL FERTILITY RESEARCH INSTITUTE TANDO JAM				
A01202	House Rent Allowance		1,832,000	1,661,000	1,661,000
A01203	Conveyance Allowance		1,674,000	1,516,000	1,516,000
A0120D	Integrated Allowance		31,000	34,000	34,000
A01216	Qualification Allowance		469,000	375,000	375,000
A01217	Medical Allowance		810,000	737,000	737,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		2,709,000	2,451,000	2,451,000
A0124S	Differential Allowance		5,949,000	5,365,000	5,365,000
A0124X	Adhoc Relief Allowance 2023		9,350,000	8,050,000	8,050,000
A0125E	Adhoc Relief Allowance-2024			6,191,000	6,191,000
A01270	Others		<u>3,175,000</u>		<u>3,145,000</u>
1	Other		3,175,000		3,145,000
A03	TOTAL OPERATING EXPENSES		<u>3,791,000</u>	<u>3,472,000</u>	<u>3,855,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>897,000</u>	<u>897,000</u>	<u>897,000</u>
A03805	Travelling Allowance		326,000	326,000	326,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		535,000	535,000	535,000
A039	TOTAL GENERAL		<u>2,599,000</u>	<u>2,475,000</u>	<u>2,663,000</u>
A03901	Stationery		637,000	637,000	701,000
A03902	Printing and Publication		570,000	570,000	570,000
A03905	Newspapers Periodicals and Books		41,000	41,000	41,000

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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 & EXTENSION SERVIC				
HB0068	PRINCIPAL SCIENTIST / DIRECTOR SOIL FERTILITY RESEARCH INSTITUTE TANDO JAM				
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03918	Exhibitions Fairs and other National Celebrations		124,000		124,000
A03919	Payments to other for Service Rendered		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
1	Payments to other for Service Rendered		89,000	89,000	89,000
A03942	Cost of Other Stores		394,000	394,000	394,000
A03970	Others		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
1	Others		700,000	700,000	700,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13001	Transport		117,000	117,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13101	Machinery and Equipment		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
1	MACHINERY AND EQUIPMENT			78,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	75,000	75,000
	PRINCIPAL SCIENTIST / DIRECTOR SOIL FERTILITY RESEARCH INSTITUTE TANDO JAM		61,897,000	56,346,000	65,554,000

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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 & EXTENSION SERVIC						
HB0069	PRINCIPAL SCIENTIST / DIRECTOR CROP SCEINCES RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,958,000</u>	<u>43,756,000</u>	<u>56,212,000</u>
A011	TOTAL PAY		59	59	<u>31,182,000</u>	<u>21,823,000</u>	<u>31,188,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>15,810,000</u>	<u>10,738,000</u>	<u>15,811,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>15,552,000</u>	<u>10,552,000</u>	<u>15,552,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,597,000		1,597,000
SS95	SENIOR SCIENTIST	(BPS-18)	6	6	7,969,000		7,969,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	6	6	5,986,000		5,986,000
A01102	Personal pay				258,000	185,000	258,000
A01103	Special pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>15,372,000</u>	<u>11,085,000</u>	<u>15,377,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>15,361,000</u>	<u>11,070,000</u>	<u>15,361,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,000		1,000
F015	FIELD ASSISTANT	(BPS-11)	5	5	108,000		108,000
J053	JUNIOR CLERK	(BPS-11)	2	2	108,000		108,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	108,000		108,000
M152	MUQADAM	(BPS-05)	4	4	13,775,000		13,775,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	108,000		108,000
D161	DRIVER	(BPS-04)	2	2	108,000		108,000
B085	BELDAR	(BPS-01)	20	20	276,000		276,000
C089	CHOWKIDAR	(BPS-01)	1	1	156,000		156,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	125,000		125,000
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	272,000		272,000
N003	NAIB QASID	(BPS-01)	3	3	108,000		108,000
S008	SANITARY WORKER	(BPS-01)	1	1	108,000		108,000

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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 & EXTENSION SERVIC				
HB0069	PRINCIPAL SCIENTIST / DIRECTOR CROP SCEINCES RESEARCH INSTITUTE TANDO JAM				
A01152	Personal pay		11,000	15,000	16,000
A012	TOTAL ALLOWANCES		<u>20,776,000</u>	<u>21,933,000</u>	<u>25,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,776,000</u>	<u>21,933,000</u>	<u>25,024,000</u>
A01202	House Rent Allowance		1,582,000	1,567,000	1,567,000
A01203	Conveyance Allowance		1,203,000	1,232,000	1,232,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		34,000	30,000	30,000
A01217	Medical Allowance		757,000	713,000	713,000
A01224	Entertainment Allowance		6,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		2,078,000	1,994,000	1,994,000
A0124S	Differential Allowance		4,599,000	4,417,000	4,417,000
A0124X	Adhoc Relief Allowance 2023		7,422,000	6,756,000	6,756,000
A0125E	Adhoc Relief Allowance-2024			5,218,000	5,218,000
A01270	Others		<u>3,091,000</u>		<u>3,091,000</u>
1	Other		3,091,000		3,091,000
A03	TOTAL OPERATING EXPENSES		<u>5,548,000</u>	<u>4,378,000</u>	<u>5,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,155,000</u>	<u>179,000</u>	<u>1,155,000</u>
A03301	Gas		179,000	179,000	179,000
A03303	Electricity		976,000		976,000
A034	TOTAL OCCUPANCY COSTS		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407	Rates and Taxes		32,000	32,000	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 & EXTENSION SERVIC					
HB0069 PRINCIPAL SCIENTIST / DIRECTOR CROP SCEINCES RESEARCH INSTITUTE TANDO JAM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,069,000</u>	<u>2,069,000</u>	<u>2,069,000</u>
A03805 Travelling Allowance			606,000	606,000	606,000
A03806 Transportation of Goods			52,000	52,000	52,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,411,000	1,411,000	1,411,000
A039 TOTAL GENERAL			<u>2,183,000</u>	<u>1,989,000</u>	<u>2,193,000</u>
A03901 Stationery			98,000	98,000	108,000
A03902 Printing and Publication			228,000	228,000	228,000
A03905 Newspapers Periodicals and Books			28,000	28,000	28,000
A03906 Uniforms and Protective Clothing			49,000	49,000	49,000
A03918 Exhibitions Fairs and other National Celebrations			194,000		194,000
A03919 Payments to other for Service Rendered			<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
1 Payments to other for Service Rendered			209,000	209,000	209,000
A03942 Cost of Other Stores			916,000	916,000	916,000
A03970 Others			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
1 Others			461,000	461,000	461,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
01 Furniture and Fixture			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>765,000</u>	<u>765,000</u>	<u>765,000</u>
A130 TOTAL TRANSPORT			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A13001 Transport			308,000	308,000	308,000

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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 & EXTENSION SERVIC				
HB0069	PRINCIPAL SCIENTIST / DIRECTOR CROP SCEINCES RESEARCH INSTITUTE TANDO JAM				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A13101	Machinery and Equipment		<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
1	MACHINERY AND EQUIPMENT			308,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13201	Furniture and Fixture		149,000	149,000	149,000
	PRINCIPAL SCIENTIST / DIRECTOR CROP SCEINCES RESEARCH INSTITUTE TANDO JAM		58,771,000	49,399,000	62,537,000

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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 & EXTENSION SERVIC						
HB0070	PRINCIPAL SCIENTIST / DIRECTOR SUGARCANE RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,264,000</u>	<u>37,812,318</u>	<u>44,362,000</u>
A011	TOTAL PAY		39	39	<u>23,358,000</u>	<u>18,518,000</u>	<u>23,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>15,025,000</u>	<u>12,659,000</u>	<u>15,025,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>14,600,000</u>	<u>12,521,000</u>	<u>14,600,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	2	2	1,489,000		1,489,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	2	2	1,488,000		1,488,000
SS95	SENIOR SCIENTIST	(BPS-18)	4	4	6,284,000		6,284,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	7	7	4,361,000		4,361,000
S181	STENOGRAPHER	(BPS-16)	1	1	978,000		978,000
A01102	Personal pay				425,000	138,000	425,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,333,000</u>	<u>5,859,000</u>	<u>8,333,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,232,000</u>	<u>5,807,000</u>	<u>8,232,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,000		1,000
F015	FIELD ASSISTANT	(BPS-11)	9	9	108,000		108,000
J053	JUNIOR CLERK	(BPS-11)	2	2	7,553,000		7,553,000
D161	DRIVER	(BPS-04)	1	1	108,000		108,000
N003	NAIB QASID	(BPS-02)	2	2	108,000		108,000
B085	BELDAR	(BPS-01)	6	6	108,000		108,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	123,000		123,000
M022	MALHI	(BPS-01)	1	1	123,000		123,000
A01152	Personal pay				101,000	52,000	101,000
A012	TOTAL ALLOWANCES				<u>20,906,000</u>	<u>19,294,318</u>	<u>21,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,906,000</u>	<u>18,721,000</u>	<u>21,004,000</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 & EXTENSION SERVIC				
HB0070	PRINCIPAL SCIENTIST / DIRECTOR SUGARCANE RESEARCH INSTITUTE TANDO JAM				
A01202	House Rent Allowance		1,740,000	1,551,000	1,551,000
A01203	Conveyance Allowance		1,229,000	1,099,000	1,099,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01216	Qualification Allowance		767,000	125,000	125,000
A01217	Medical Allowance		723,000	611,000	611,000
A01224	Entertainment Allowance		19,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbalded Employees			76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022		2,157,000	1,700,000	1,700,000
A0124S	Differential Allowance		4,621,000	3,700,000	3,700,000
A0124X	Adhoc Relief Allowance 2023		7,344,000	5,573,000	5,573,000
A0125E	Adhoc Relief Allowance-2024			4,248,000	4,248,000
A01270	Others		<u>2,283,000</u>		<u>2,283,000</u>
1	Other		2,283,000		2,283,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>573,318</u>	
A01274	Medical Charges			573,318	
A03	TOTAL OPERATING EXPENSES		<u>6,755,000</u>	<u>5,127,000</u>	<u>6,770,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>1,276,000</u>	<u>106,000</u>	<u>1,276,000</u>
A03301	Gas		106,000	106,000	106,000
A03303	Electricity		1,170,000		1,170,000
A034	TOTAL OCCUPANCY COSTS		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03407	Rates and Taxes		16,000	16,000	17,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
HB0070 PRINCIPAL SCIENTIST / DIRECTOR SUGARCANE RESEARCH INSTITUTE TANDO JAM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,892,000</u>	<u>1,892,000</u>	<u>1,892,000</u>
A03805 Travelling Allowance			669,000	669,000	669,000
A03806 Transportation of Goods			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,157,000	1,157,000	1,157,000
A039 TOTAL GENERAL			<u>3,488,000</u>	<u>3,030,000</u>	<u>3,502,000</u>
A03901 Stationery			137,000	137,000	151,000
A03902 Printing and Publication			343,000	343,000	343,000
A03905 Newspapers Periodicals and Books			41,000	41,000	41,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A03918 Exhibitions Fairs and other National Celebrations			458,000		458,000
A03919 Payments to other for Service Rendered			<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
1 Payments to other for Service Rendered			403,000	403,000	403,000
A03942 Cost of Other Stores			1,329,000	1,329,000	1,329,000
A03970 Others			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
1 Others			733,000	733,000	733,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>794,000</u>	<u>794,000</u>	<u>794,000</u>
A130 TOTAL TRANSPORT			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A13001 Transport			261,000	261,000	261,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A13101 Machinery and Equipment			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
1 MACHINERY AND EQUIPMENT				394,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>139,000</u>	<u>139,000</u>	<u>139,000</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 & EXTENSION SERVIC				
HB0070	PRINCIPAL SCIENTIST / DIRECTOR SUGARCANE RESEARCH INSTITUTE TANDO JAM				
A13201 Furniture and Fixture			139,000	139,000	139,000
PRINCIPAL SCIENTIST / DIRECTOR SUGARCANE RESEARCH INSTITUTE TANDO JAM			51,813,000	43,733,318	51,926,000

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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 & EXTENSION SERVIC						
HB0071	PRINCIPAL SCIENTIST / DIRECTOR PLANT PHYSIOLOGY & BIOTECHNOLOGY RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,660,000</u>	<u>22,231,000</u>	<u>31,679,000</u>
A011	TOTAL PAY		29	29	<u>18,495,000</u>	<u>10,916,000</u>	<u>18,524,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,926,000</u>	<u>3,692,000</u>	<u>8,926,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>8,926,000</u>	<u>3,692,000</u>	<u>8,926,000</u>
P200	PLANT PHYSIOLOGIST	(BPS-18)	1	1	258,000		258,000
SS95	SENIOR SCIENTIST	(BPS-18)	3	3	2,205,000		2,205,000
A289	ASSISTANT SOIL SCIENTIST	(BPS-17)			4,057,000		4,057,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	2	2	634,000		634,000
A119	ASSISTANT	(BPS-16)	1	1	1,772,000		1,772,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>9,569,000</u>	<u>7,224,000</u>	<u>9,598,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>9,472,000</u>	<u>7,104,000</u>	<u>9,472,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	2,000		2,000
S180	STENOTYPIST	(BPS-14)	1	1	136,000		136,000
J053	JUNIOR CLERK	(BPS-11)	2	2	136,000		136,000
D161	DRIVER	(BPS-04)	1	1	136,000		136,000
B061	BOOK BINDER	(BPS-03)	1	1	136,000		136,000
B078	BULLOCK ATTENDANT	(BPS-01)	1	1	450,000		450,000
B085	BELDAR	(BPS-01)	3	3	3,219,000		3,219,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	2	2	365,000		365,000
F019	FIELD MAN	(BPS-01)	2	2	2,058,000		2,058,000
J047	JAMADAR	(BPS-01)	1	1	695,000		695,000
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	1,371,000		1,371,000
L060	LIBRARY ATTENDANT	(BPS-01)	2	2	632,000		632,000
N003	NAIB QASID	(BPS-01)	2	2	136,000		136,000

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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 & EXTENSION SERVIC				
HB0071	PRINCIPAL SCIENTIST / DIRECTOR PLANT PHYSIOLOGY & BIOTECHNOLOGY RESEARCH INSTITUTE TANDO JAM				
A01152	Personal pay		97,000	120,000	126,000
A012	TOTAL ALLOWANCES		<u>13,165,000</u>	<u>11,315,000</u>	<u>13,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,165,000</u>	<u>11,315,000</u>	<u>13,155,000</u>
A01202	House Rent Allowance		1,305,000	866,000	866,000
A01203	Conveyance Allowance		782,000	688,000	688,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A01216	Qualification Allowance		125,000		
A01217	Medical Allowance		434,000	366,000	366,000
A01224	Entertainment Allowance		6,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,280,000	1,000,000	1,000,000
A0124S	Differential Allowance		2,812,000	2,217,000	2,217,000
A0124X	Adhoc Relief Allowance 2023		4,556,000	3,475,000	3,475,000
A0125E	Adhoc Relief Allowance-2024			2,678,000	2,678,000
A01270	Others		<u>1,840,000</u>		<u>1,840,000</u>
1	Other		1,840,000		1,840,000
A03	TOTAL OPERATING EXPENSES		<u>5,979,000</u>	<u>2,452,000</u>	<u>5,990,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>3,517,000</u>	<u>106,000</u>	<u>3,517,000</u>
A03301	Gas		106,000	106,000	106,000
A03303	Electricity		3,411,000		3,411,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03407	Rates and Taxes		21,000	21,000	22,000

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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 & EXTENSION SERVIC				
HB0071	PRINCIPAL SCIENTIST / DIRECTOR PLANT PHYSIOLOGY & BIOTECHNOLOGY RESEARCH INSTITUTE TANDO JAM				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>752,000</u>	<u>752,000</u>	<u>752,000</u>
A03805	Travelling Allowance		221,000	221,000	221,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>1,643,000</u>	<u>1,527,000</u>	<u>1,653,000</u>
A03901	Stationery		101,000	101,000	111,000
A03902	Printing and Publication		43,000	43,000	43,000
A03905	Newspapers Periodicals and Books		27,000	27,000	27,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03918	Exhibitions Fairs and other National Celebrations		116,000		116,000
A03919	Payments to other for Service Rendered		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
1	Payments to other for Service Rendered		202,000	202,000	202,000
A03942	Cost of Other Stores		838,000	838,000	838,000
A03970	Others		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
1	Others		267,000	267,000	267,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		149,000	149,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13101	Machinery and Equipment		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
1	MACHINERY AND EQUIPMENT			164,000	

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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 & EXTENSION SERVIC				
HB0071	PRINCIPAL SCIENTIST / DIRECTOR PLANT PHYSIOLOGY & BIOTECHNOLOGY RESEARCH INSTITUTE TANDO JAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13201	Furniture and Fixture		88,000	88,000	88,000
	PRINCIPAL SCIENTIST / DIRECTOR PLANT PHYSIOLOGY & BIOTECHNOLOGY RESEARCH INSTITUTE TANDO JAM		38,040,000	25,084,000	38,070,000

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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 & EXTENSION SERVIC						
HB0072	STATISTCIAN AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,810,000</u>	<u>20,731,000</u>	<u>22,873,000</u>
A011	TOTAL PAY		25	25	<u>7,581,000</u>	<u>10,482,000</u>	<u>11,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>4,650,000</u>	<u>8,124,000</u>	<u>8,530,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>4,650,000</u>	<u>8,124,000</u>	<u>8,530,000</u>
S176	STATISTICIAN	(BPS-18)	11	11	1,163,000		2,133,000
A293	ASSISTANT STATISTICIAN	(BPS-17)	1	1	208,000		382,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	6	6	3,279,000		6,015,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,931,000</u>	<u>2,358,000</u>	<u>2,958,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,834,000</u>	<u>2,240,000</u>	<u>2,834,000</u>
S180	STENOTYPYST	(BPS-14)	1	1	1,450,000		1,450,000
J053	JUNIOR CLERK	(BPS-11)	1	1	55,000		55,000
J021	JR COMPUTER	(BPS-05)	1	1	327,000		327,000
B085	BELDAR	(BPS-01)	2	2	192,000		192,000
C089	CHOWKIDAR	(BPS-01)	1	1	274,000		274,000
N003	NAIB QASID	(BPS-01)	1	1	536,000		536,000
A01152	Personal pay				97,000	118,000	124,000
A012	TOTAL ALLOWANCES				<u>7,229,000</u>	<u>10,249,000</u>	<u>11,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,229,000</u>	<u>10,249,000</u>	<u>11,385,000</u>
A01202	House Rent Allowance				655,000	807,000	807,000
A01203	Conveyance Allowance				590,000	709,000	709,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				258,000	322,000	322,000
A0124R	Ad-Hoc Relief Allowance-2022				752,000	951,000	951,000
A0124S	Differential Allowance				1,633,000	2,064,000	2,064,000
A0124X	Adhoc Relief Allowance 2023				2,498,000	2,995,000	2,995,000

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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 & EXTENSION SERVIC				
HB0072	STATISTCIAN AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD				
A0125E	Adhoc Relief Allowance-2024			2,390,000	2,390,000
A01270	Others		<u>832,000</u>		<u>1,136,000</u>
1	Other		832,000		1,136,000
A03	TOTAL OPERATING EXPENSES		<u>5,760,000</u>	<u>3,421,000</u>	<u>5,774,000</u>
A032	TOTAL COMMUNICATIONS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		322,000	322,000	322,000
A033	TOTAL UTILITIES		<u>2,428,000</u>	<u>89,000</u>	<u>2,428,000</u>
A03301	Gas		89,000	89,000	89,000
A03303	Electricity		2,339,000		2,339,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,636,000</u>	<u>1,636,000</u>	<u>1,636,000</u>
A03805	Travelling Allowance		619,000	619,000	619,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		987,000	987,000	987,000
A039	TOTAL GENERAL		<u>1,345,000</u>	<u>1,345,000</u>	<u>1,358,000</u>
A03901	Stationery		128,000	128,000	141,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		49,000	49,000	49,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03942	Cost of Other Stores		582,000	582,000	582,000
A03970	Others		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
1	Others		369,000	369,000	369,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0072	STATISTCIAN AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		149,000	149,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13101	Machinery and Equipment		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
1	MACHINERY AND EQUIPMENT			106,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13201	Furniture and Fixture		88,000	88,000	88,000
STATISTCIAN AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD			20,913,000	24,495,000	28,990,000

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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 & EXTENSION SERVIC						
HB0073	PRINCIPAL SCIENTIST / DIRECTOR COTTON RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,943,000</u>	<u>95,452,000</u>	<u>117,938,000</u>
A011	TOTAL PAY		129	129	<u>62,607,000</u>	<u>46,606,000</u>	<u>62,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>28,785,000</u>	<u>22,234,000</u>	<u>28,785,000</u>
A01101	Total Basic Pay Of Officer		30	30	<u>28,583,000</u>	<u>22,144,000</u>	<u>28,583,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	953,000		953,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	953,000		953,000
SS95	SENIOR SCIENTIST	(BPS-18)	12	12	9,526,000		9,526,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	14	14	14,414,000		14,414,000
A119	ASSISTANT	(BPS-16)	1	1	2,378,000		2,378,000
S181	STENOGRAPHER	(BPS-16)	1	1	359,000		359,000
A01102	Personal pay				202,000	90,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>33,822,000</u>	<u>24,372,000</u>	<u>34,086,000</u>
A01151	Total Basic Pay Other Staff		99	99	<u>33,634,000</u>	<u>23,942,000</u>	<u>33,634,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	95,000		95,000
S180	STENOTYPIST	(BPS-14)	1	1	95,000		95,000
F015	FIELD ASSISTANT	(BPS-11)	14	14	95,000		95,000
B044	BLACK SMITH	(BPS-05)	1	1	18,664,000		18,664,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	95,000		95,000
L003	LABORATORY ASSISTANT	(BPS-05)	2	2	95,000		95,000
M125	MORTUARY ATTENDANT	(BPS-05)	6	6	95,000		95,000
T099	TYPIST CUM JR CLERK	(BPS-05)	1	1	95,000		95,000
D161	DRIVER	(BPS-04)	4	4	95,000		95,000
B085	BELDAR	(BPS-01)	47	47	765,000		765,000
C089	CHOWKIDAR	(BPS-01)	5	5	4,490,000		4,490,000

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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 & EXTENSION SERVIC						
HB0073	PRINCIPAL SCIENTIST / DIRECTOR COTTON RESEARCH INSTITUTE TANDO JAM						
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	3,647,000		3,647,000
L005	LAB BOY	(BPS-01)	3	3	1,534,000		1,534,000
M022	MALHI	(BPS-01)	2	2	1,746,000		1,746,000
N003	NAIB QASID	(BPS-01)	6	6	1,002,000		1,002,000
S008	SANITARY WORKER	(BPS-01)	1	1	1,026,000		1,026,000
A01152	Personal pay				188,000	430,000	452,000
A012	TOTAL ALLOWANCES				<u>49,336,000</u>	<u>48,846,000</u>	<u>55,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,336,000</u>	<u>48,846,000</u>	<u>55,067,000</u>
A01202	House Rent Allowance				4,143,000	3,722,000	3,722,000
A01203	Conveyance Allowance				3,400,000	3,131,000	3,131,000
A01207	Washing Allowance				7,000	7,000	7,000
A0120D	Integrated Allowance				56,000	56,000	56,000
A01216	Qualification Allowance				375,000	250,000	250,000
A01217	Medical Allowance				1,803,000	1,650,000	1,650,000
A01224	Entertainment Allowance				6,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				106,000	100,000	100,000
A0124R	Ad-Hoc Relief Allowance-2022				5,062,000	4,446,000	4,446,000
A0124S	Differential Allowance				10,975,000	9,725,000	9,725,000
A0124X	Adhoc Relief Allowance 2023				17,181,000	14,483,000	14,483,000
A0125E	Adhoc Relief Allowance-2024					11,268,000	11,268,000
A01270	Others				<u>6,222,000</u>		<u>6,221,000</u>
1	Other				6,222,000		6,221,000
A03	TOTAL OPERATING EXPENSES				<u>13,209,000</u>	<u>8,007,000</u>	<u>12,869,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				81,000	81,000	81,000
A033	TOTAL UTILITIES				<u>4,864,000</u>	<u>89,000</u>	<u>4,717,000</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 & EXTENSION SERVIC				
HB0073	PRINCIPAL SCIENTIST / DIRECTOR COTTON RESEARCH INSTITUTE TANDO JAM				
A03301	Gas		89,000	89,000	89,000
A03302	Water		294,000		147,000
A03303	Electricity		4,481,000		4,481,000
A034	TOTAL OCCUPANCY COSTS		<u>256,000</u>	<u>42,000</u>	<u>44,000</u>
A03407	Rates and Taxes		42,000	42,000	44,000
A03412	Swerage Charges/Waste Charges		214,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,440,000</u>	<u>3,440,000</u>	<u>3,440,000</u>
A03805	Travelling Allowance		1,029,000	1,029,000	1,029,000
A03806	Transportation of Goods		58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,353,000	2,353,000	2,353,000
A039	TOTAL GENERAL		<u>4,566,000</u>	<u>4,353,000</u>	<u>4,585,000</u>
A03901	Stationery		194,000	194,000	213,000
A03902	Printing and Publication		46,000	46,000	46,000
A03905	Newspapers Periodicals and Books		106,000	106,000	106,000
A03906	Uniforms and Protective Clothing		107,000	107,000	107,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
1	Payments to other for Service Rendered		386,000	386,000	386,000
A03942	Cost of Other Stores		2,234,000	2,234,000	2,234,000
A03970	Others		<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
1	Others		1,280,000	1,280,000	1,280,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,911,000</u>	<u>1,911,000</u>	<u>1,911,000</u>
A130	TOTAL TRANSPORT		<u>742,000</u>	<u>742,000</u>	<u>742,000</u>
A13001	Transport		742,000	742,000	742,000

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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 & EXTENSION SERVIC				
HB0073	PRINCIPAL SCIENTIST / DIRECTOR COTTON RESEARCH INSTITUTE TANDO JAM				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,015,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
A13101	Machinery and Equipment		<u>1,015,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
1	MACHINERY AND EQUIPMENT			1,015,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13201	Furniture and Fixture		154,000	154,000	154,000
PRINCIPAL SCIENTIST / DIRECTOR COTTON RESEARCH INSTITUTE TANDO JAM			127,063,000	105,370,000	132,718,000

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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 & EXTENSION SERVIC						
HB0074	PRINCIPAL SCIENTIST / DIRECTOR OILSEEDS RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,321,000</u>	<u>63,452,000</u>	<u>75,953,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>39,720,000</u>	<u>31,202,000</u>	<u>39,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>24,271,000</u>	<u>19,762,000</u>	<u>24,271,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>24,106,000</u>	<u>19,747,000</u>	<u>24,106,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	946,000		946,000
SS95	SENIOR SCIENTIST	(BPS-18)	9	9	7,431,000		7,431,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	14	14	15,729,000		15,729,000
A01102	Personal pay				159,000	15,000	159,000
A01103	Special pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>15,449,000</u>	<u>11,440,000</u>	<u>15,485,000</u>
A01151	Total Basic Pay Other Staff		<u>53</u>	<u>53</u>	<u>15,360,000</u>	<u>11,321,000</u>	<u>15,360,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	97,000		97,000
S180	STENOTYPYST	(BPS-14)	1	1	684,000		684,000
F015	FIELD ASSISTANT	(BPS-11)	20	20	97,000		97,000
J053	JUNIOR CLERK	(BPS-11)	3	3	97,000		97,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	97,000		97,000
M152	MUQADAM	(BPS-05)	2	2	97,000		97,000
D161	DRIVER	(BPS-04)	1	1	9,663,000		9,663,000
B085	BELDAR	(BPS-01)	13	13	1,925,000		1,925,000
C089	CHOWKIDAR	(BPS-01)	1	1	241,000		241,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	4	4	1,831,000		1,831,000
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	287,000		287,000
N003	NAIB QASID	(BPS-01)	3	3	244,000		244,000
A01152	Personal pay				89,000	119,000	125,000

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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 & EXTENSION SERVIC				
HB0074	PRINCIPAL SCIENTIST / DIRECTOR OILSEEDS RESEARCH INSTITUTE TANDO JAM				
A012	TOTAL ALLOWANCES		<u>33,601,000</u>	<u>32,250,000</u>	<u>36,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,601,000</u>	<u>32,250,000</u>	<u>36,197,000</u>
A01202	House Rent Allowance		3,239,000	2,786,000	2,786,000
A01203	Conveyance Allowance		2,277,000	1,952,000	1,952,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		23,000	30,000	30,000
A01216	Qualification Allowance		42,000	664,000	664,000
A01217	Medical Allowance		1,137,000	1,034,000	1,034,000
A01224	Entertainment Allowance		13,000	12,000	12,000
A0124R	Ad-Hoc Relief Allowance-2022		3,494,000	2,846,000	2,846,000
A0124S	Differential Allowance		7,550,000	6,232,000	6,232,000
A0124X	Adhoc Relief Allowance 2023		11,877,000	9,424,000	9,424,000
A0125E	Adhoc Relief Allowance-2024			7,268,000	7,268,000
A01270	Others		<u>3,947,000</u>		<u>3,947,000</u>
1	Other		3,947,000		3,947,000
A03	TOTAL OPERATING EXPENSES		<u>9,767,000</u>	<u>20,696,000</u>	<u>8,551,000</u>
A032	TOTAL COMMUNICATIONS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		107,000	107,000	107,000
A033	TOTAL UTILITIES		<u>3,150,000</u>		<u>2,646,000</u>
A03302	Water		1,007,000		503,000
A03303	Electricity		2,143,000		2,143,000
A034	TOTAL OCCUPANCY COSTS		<u>779,000</u>	<u>47,000</u>	<u>49,000</u>
A03407	Rates and Taxes		47,000	47,000	49,000
A03412	Sworage Charges/Waste Charges		732,000		

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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 & EXTENSION SERVIC					
HB0074 PRINCIPAL SCIENTIST / DIRECTOR OILSEEDS RESEARCH INSTITUTE TANDO JAM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,189,000</u>	<u>7,789,000</u>	<u>2,189,000</u>
A03805 Travelling Allowance			619,000	619,000	619,000
A03806 Transportation of Goods			103,000	103,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,467,000	7,067,000	1,467,000
A039 TOTAL GENERAL			<u>3,540,000</u>	<u>12,751,000</u>	<u>3,558,000</u>
A03901 Stationery			183,000	616,000	201,000
A03902 Printing and Publication			331,000	929,000	331,000
A03905 Newspapers Periodicals and Books			176,000	176,000	176,000
A03906 Uniforms and Protective Clothing			118,000	118,000	118,000
A03918 Exhibitions Fairs and other National Celebrations			213,000	2,625,000	213,000
A03919 Payments to other for Service Rendered			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
1 Payments to other for Service Rendered			322,000	322,000	322,000
A03942 Cost of Other Stores			1,464,000	1,464,000	1,464,000
A03970 Others			<u>733,000</u>	<u>6,501,000</u>	<u>733,000</u>
1 Others			733,000	6,501,000	733,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>5,056,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>656,000</u>
A09201 Hardware					<u>656,000</u>
02C Two Computers with all accessories					414,000
1MP One Multimedia Projector					126,000
23I Two Laser Printers 3 In 1					116,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,900,000</u>
A09601 Plant and Machinery					<u>3,900,000</u>
673 One Band Maker.					400,000
735 Land Leveler					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 & EXTENSION SERVIC				
HB0074	PRINCIPAL SCIENTIST / DIRECTOR OILSEEDS RESEARCH INSTITUTE TANDO JAM				
A02	One Gobal Plough				500,000
AC	One Cultivator				300,000
PSP	Seed Grander				2,000,000
RT1	One Rotavator				400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
01	Furniture and Fixture		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,155,000</u>	<u>7,593,000</u>	<u>1,155,000</u>
A130	TOTAL TRANSPORT		<u>455,000</u>	<u>1,007,000</u>	<u>455,000</u>
A13001	Transport		455,000	1,007,000	455,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>555,000</u>	<u>6,155,000</u>	<u>555,000</u>
A13101	Machinery and Equipment		<u>555,000</u>	<u>6,155,000</u>	<u>555,000</u>
1	MACHINERY AND EQUIPMENT			6,155,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>145,000</u>	<u>431,000</u>	<u>145,000</u>
A13201	Furniture and Fixture		145,000	431,000	145,000
PRINCIPAL SCIENTIST / DIRECTOR OILSEEDS RESEARCH INSTITUTE TANDO JAM			84,743,000	92,241,000	90,715,000

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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 & EXTENSION SERVIC						
HB0075	PRINCIPAL SCIENTIST / DIRECTOR PLANT DISEASE RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,482,000</u>	<u>30,756,000</u>	<u>34,835,000</u>
A011	TOTAL PAY		34	34	<u>15,457,000</u>	<u>15,436,000</u>	<u>17,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,692,000</u>	<u>10,476,000</u>	<u>10,999,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,491,000</u>	<u>10,224,000</u>	<u>10,734,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	2	2	1,927,000		2,436,000
SS95	SENIOR SCIENTIST	(BPS-18)	6	6	3,853,000		4,871,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	2,711,000		3,427,000
A01102	Personal pay				201,000	252,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,765,000</u>	<u>4,960,000</u>	<u>6,773,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>6,696,000</u>	<u>4,887,000</u>	<u>6,696,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	84,000		84,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	84,000		84,000
J053	JUNIOR CLERK	(BPS-11)	2	2	84,000		84,000
S154	SPECIMEN COLLECTOR	(BPS-05)	3	3	84,000		84,000
D161	DRIVER	(BPS-04)	1	1	2,593,000		2,593,000
B085	BELDAR	(BPS-01)	1	1	97,000		97,000
C089	CHOWKIDAR	(BPS-01)	2	2	806,000		806,000
J047	JAMADAR	(BPS-01)	1	1	202,000		202,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	338,000		338,000
M022	MALHI	(BPS-01)	1	1	2,068,000		2,068,000
N003	NAIB QASID	(BPS-01)	4	4	172,000		172,000
O003	OFFICE BOY	(BPS-01)	3	3	84,000		84,000
A01152	Personal pay				69,000	73,000	77,000

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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 & EXTENSION SERVIC				
HB0075	PRINCIPAL SCIENTIST / DIRECTOR PLANT DISEASE RESEARCH INSTITUTE TANDO JAM				
A012	TOTAL ALLOWANCES		<u>13,025,000</u>	<u>15,320,000</u>	<u>17,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,025,000</u>	<u>15,320,000</u>	<u>17,063,000</u>
A01202	House Rent Allowance		1,240,000	1,351,000	1,351,000
A01203	Conveyance Allowance		780,000	838,000	838,000
A0120D	Integrated Allowance		14,000	11,000	11,000
A01217	Medical Allowance		471,000	498,000	498,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022		1,344,000	1,386,000	1,386,000
A0124S	Differential Allowance		2,934,000	3,011,000	3,011,000
A0124X	Adhoc Relief Allowance 2023		4,710,000	4,586,000	4,586,000
A0125E	Adhoc Relief Allowance-2024			3,626,000	3,626,000
A01270	Others		<u>1,519,000</u>		<u>1,743,000</u>
1	Other		1,519,000		1,743,000
A03	TOTAL OPERATING EXPENSES		<u>6,484,000</u>	<u>5,304,000</u>	<u>6,501,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		62,000	62,000	62,000
A033	TOTAL UTILITIES		<u>1,113,000</u>	<u>39,000</u>	<u>1,113,000</u>
A03301	Gas		39,000	39,000	39,000
A03303	Electricity		1,074,000		1,074,000
A034	TOTAL OCCUPANCY COSTS		<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03407	Rates and Taxes		42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,660,000</u>	<u>2,660,000</u>	<u>2,660,000</u>
A03805	Travelling Allowance		824,000	824,000	824,000

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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 & EXTENSION SERVIC				
HB0075	PRINCIPAL SCIENTIST / DIRECTOR PLANT DISEASE RESEARCH INSTITUTE TANDO JAM				
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,762,000	1,762,000	1,762,000
A039	TOTAL GENERAL		<u>2,604,000</u>	<u>2,498,000</u>	<u>2,619,000</u>
A03901	Stationery		154,000	154,000	169,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		118,000	118,000	118,000
A03918	Exhibitions Fairs and other National Celebrations		106,000		106,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		1,282,000	1,282,000	1,282,000
A03970	Others		<u>662,000</u>	<u>662,000</u>	<u>662,000</u>
1	Others		662,000	662,000	662,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>145,000</u>	<u>145,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>145,000</u>	<u>145,000</u>	
A09601	Plant and Machinery		<u>145,000</u>	<u>145,000</u>	
SV5	One Split Aircondition 1.5 Ton		145,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>668,000</u>	<u>668,000</u>	<u>668,000</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 & EXTENSION SERVIC				
HB0075	PRINCIPAL SCIENTIST / DIRECTOR PLANT DISEASE RESEARCH INSTITUTE TANDO JAM				
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A13001	Transport		298,000	298,000	298,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A13101	Machinery and Equipment		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
1	MACHINERY AND EQUIPMENT			298,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		72,000	72,000	72,000
PRINCIPAL SCIENTIST / DIRECTOR PLANT DISEASE RESEARCH INSTITUTE TANDO JAM			35,779,000	37,773,000	42,004,000

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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 & EXTENSION SERVIC						
HB0076	PROJECT COORDINATOR AGRICLTURE FARM HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,932,000</u>	<u>19,283,000</u>	<u>23,856,000</u>
A011	TOTAL PAY		32	32	<u>12,870,000</u>	<u>9,689,000</u>	<u>12,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,917,000</u>	<u>3,468,000</u>	<u>4,980,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,835,000</u>	<u>3,330,000</u>	<u>4,835,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,866,000		1,866,000
S236	SUPERINTENDENT (BPS-17)		1	1	673,000		673,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	1,527,000		1,527,000
P053	PLANNING PROGRESSIVE OFFR (BPS-16)		1	1	769,000		769,000
A01102	Personal pay				82,000	138,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>7,953,000</u>	<u>6,221,000</u>	<u>8,006,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>7,923,000</u>	<u>6,142,000</u>	<u>7,923,000</u>
S056	SENIOR CLERK / STORE KEEPER (BPS-14)		1	1	86,000		86,000
S180	STENOTYPIST (BPS-14)		1	1	810,000		810,000
F015	FIELD ASSISTANT (BPS-11)		1	1	1,890,000		1,890,000
G039	GINNING FITTER (BPS-10)		3	3	624,000		624,000
G040	GINNING MECHANIC (BPS-09)		1	1	86,000		86,000
T057	TRACTOR OPERATOR (BPS-05)		4	4	86,000		86,000
T084	TUBE WELL OPERATOR (BPS-05)		5	5	86,000		86,000
D161	DRIVER (BPS-04)		4	4	428,000		428,000
C091	CHOWKIDAR / HAMAL (BPS-01)		3	3	1,327,000		1,327,000
L004	LABORATORY ATTENDANT (BPS-01)		1	1	1,327,000		1,327,000
N003	NAIB QASID (BPS-01)		4	4	1,173,000		1,173,000
A01152	Personal pay				30,000	79,000	83,000

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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 & EXTENSION SERVIC					
HB0076 PROJECT COORDINATOR AGRICLTURE FARM HYDERABAD					
A012 TOTAL ALLOWANCES			<u>9,062,000</u>	<u>9,594,000</u>	<u>10,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,062,000</u>	<u>9,594,000</u>	<u>10,870,000</u>
A01202 House Rent Allowance			508,000	515,000	515,000
A01203 Conveyance Allowance			430,000	380,000	380,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			11,000	23,000	23,000
A0120Q Fixed Daily Allowance			1,000		
A01217 Medical Allowance			292,000	281,000	281,000
A01224 Entertainment Allowance			35,000	6,000	6,000
A0124R Ad-Hoc Relief Allowance-2022			962,000	910,000	910,000
A0124S Differential Allowance			2,135,000	2,028,000	2,028,000
A0124X Adhoc Relief Allowance 2023			3,406,000	3,088,000	3,088,000
A0125E Adhoc Relief Allowance-2024				2,357,000	2,357,000
A01270 Others			<u>1,276,000</u>		<u>1,276,000</u>
1 Other			1,276,000		1,276,000
A03 TOTAL OPERATING EXPENSES			<u>15,626,000</u>	<u>15,147,000</u>	<u>15,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>500,000</u>	<u>500,000</u>	<u>506,000</u>
A03201 Postage and Telegraph			129,000	129,000	135,000
A03202 Telephone and Trunk call			371,000	371,000	371,000
A033 TOTAL UTILITIES			<u>479,000</u>		<u>479,000</u>
A03303 Electricity			479,000		479,000
A034 TOTAL OCCUPANCY COSTS			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,147,000</u>
A03407 Rates and Taxes			1,092,000	1,092,000	1,147,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,742,000</u>	<u>4,742,000</u>	<u>4,742,000</u>
A03805 Travelling Allowance			1,471,000	1,471,000	1,471,000

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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 & EXTENSION SERVIC				
HB0076	PROJECT COORDINATOR AGRICLTURE FARM HYDERABAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,271,000	3,271,000	3,271,000
A039	TOTAL GENERAL		<u>8,813,000</u>	<u>8,813,000</u>	<u>8,833,000</u>
A03901	Stationery		201,000	201,000	221,000
A03902	Printing and Publication		226,000	226,000	226,000
A03905	Newspapers Periodicals and Books		116,000	116,000	116,000
A03906	Uniforms and Protective Clothing		204,000	204,000	204,000
A03919	Payments to other for Service Rendered		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
1	Payments to other for Service Rendered		208,000	208,000	208,000
A03942	Cost of Other Stores		6,722,000	6,722,000	6,722,000
A03970	Others		<u>1,136,000</u>	<u>1,136,000</u>	<u>1,136,000</u>
1	Others		1,136,000	1,136,000	1,136,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>731,000</u>	<u>731,000</u>	<u>731,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A13101	Machinery and Equipment		<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
1	MACHINERY AND EQUIPMENT			261,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13201	Furniture and Fixture		170,000	170,000	170,000
PROJECT COORDINATOR AGRICLTURE FARM HYDERABAD			38,289,000	35,161,000	40,294,000

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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 & EXTENSION SERVIC						
HB0077	PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,690,000</u>	<u>24,280,000</u>	<u>38,018,000</u>
A011	TOTAL PAY		43	43	<u>23,381,000</u>	<u>12,077,000</u>	<u>23,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>15,489,000</u>	<u>6,338,000</u>	<u>15,566,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>15,421,000</u>	<u>6,200,000</u>	<u>15,421,000</u>
E044	ENTOMOLOGIST	(BPS-18)	1	1	6,877,000		6,877,000
SS95	SENIOR SCIENTIST	(BPS-18)	3	3	2,995,000		2,995,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	6	6	5,549,000		5,549,000
A01102	Personal pay				68,000	138,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>7,892,000</u>	<u>5,739,000</u>	<u>7,920,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>7,869,000</u>	<u>5,690,000</u>	<u>7,869,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	182,000		182,000
S181	STENOGRAPHER	(BPS-14)	1	1	202,000		202,000
F015	FIELD ASSISTANT	(BPS-11)	3	3	682,000		682,000
J053	JUNIOR CLERK	(BPS-11)	2	2	182,000		182,000
M049	MECHANIC	(BPS-06)	1	1	182,000		182,000
B025	BEE-KEEPER	(BPS-05)	1	1	2,726,000		2,726,000
I018	INSECT COLLECTOR	(BPS-05)	8	8	1,082,000		1,082,000
D161	DRIVER	(BPS-04)	2	2	282,000		282,000
B085	BELDAR	(BPS-01)	2	2	492,000		492,000
C089	CHOWKIDAR	(BPS-01)	2	2	404,000		404,000
J047	JAMADAR	(BPS-01)	1	1	231,000		231,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	276,000		276,000
N003	NAIB QASID	(BPS-01)	5	5	482,000		482,000
O003	OFFICE BOY	(BPS-01)	2	2	282,000		282,000

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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 & EXTENSION SERVIC						
HB0077	PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM						
S008	SANITARY WORKER	(BPS-01)	1	1	182,000		182,000
A01152	Personal pay				23,000	49,000	51,000
A012	TOTAL ALLOWANCES				<u>11,309,000</u>	<u>12,203,000</u>	<u>14,532,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,307,000</u>	<u>12,201,000</u>	<u>14,530,000</u>
A01202	House Rent Allowance				752,000	867,000	867,000
A01203	Conveyance Allowance				628,000	676,000	676,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01216	Qualification Allowance					125,000	125,000
A01217	Medical Allowance				390,000	407,000	407,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				1,059,000	1,097,000	1,097,000
A0124S	Differential Allowance				2,341,000	2,412,000	2,412,000
A0124X	Adhoc Relief Allowance 2023				3,735,000	3,655,000	3,655,000
A0125E	Adhoc Relief Allowance-2024					2,886,000	2,886,000
A01270	Others				<u>2,329,000</u>		<u>2,329,000</u>
1	Other				2,329,000		2,329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01299	Others				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others				2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES				<u>10,051,000</u>	<u>6,374,000</u>	<u>10,074,000</u>
A032	TOTAL COMMUNICATIONS				<u>123,000</u>	<u>123,000</u>	<u>125,000</u>
A03201	Postage and Telegraph				35,000	35,000	37,000
A03202	Telephone and Trunk call				88,000	88,000	88,000
A033	TOTAL UTILITIES				<u>3,119,000</u>		<u>3,119,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
HB0077	PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM					
A03303	Electricity			3,119,000		3,119,000
A034	TOTAL OCCUPANCY COSTS			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407	Rates and Taxes			32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>
A03805	Travelling Allowance			841,000	841,000	841,000
A03806	Transportation of Goods			116,000	116,000	116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,353,000	1,353,000	1,353,000
A039	TOTAL GENERAL			<u>4,467,000</u>	<u>3,909,000</u>	<u>4,486,000</u>
A03901	Stationery			194,000	194,000	213,000
A03902	Printing and Publication			456,000	456,000	456,000
A03905	Newspapers Periodicals and Books			154,000	154,000	154,000
A03906	Uniforms and Protective Clothing			118,000	118,000	118,000
A03918	Exhibitions Fairs and other National Celebrations			558,000		558,000
A03919	Payments to other for Service Rendered			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
1	Payments to other for Service Rendered			322,000	322,000	322,000
A03942	Cost of Other Stores			1,564,000	1,564,000	1,564,000
A03970	Others			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,101,000</u>
1	Others			1,101,000	1,101,000	1,101,000
A09	TOTAL PHYSICAL ASSETS			<u>425,000</u>	<u>425,000</u>	<u>5,765,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>265,000</u>
A09201	Hardware			<u>280,000</u>	<u>280,000</u>	<u>265,000</u>
024	One Computer with all Accessories			280,000		207,000
233	One Laser Printer 3 IN 1					58,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0077	PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM				
A094	TOTAL OTHER STORES AND STOCKS				<u>5,000,000</u>
A09404	Medical and Laboratory Equipment				<u>5,000,000</u>
CGW	Chemical Glassware				5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>145,000</u>
A09601	Plant and Machinery				<u>145,000</u>
SV5	One Split Aircondition 1.5 Ton				145,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,102,000</u>
A130	TOTAL TRANSPORT				<u>298,000</u>
A13001	Transport				298,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>566,000</u>
A13101	Machinery and Equipment				<u>566,000</u>
1	MACHINERY AND EQUIPMENT				566,000
A132	TOTAL FURNITURE AND FIXTURE				<u>238,000</u>
A13201	Furniture and Fixture				238,000

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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 & EXTENSION SERVIC				
HB0077	PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM				
PRINCIPAL SCIENTIST / DIRECTOR PLANT PROTECTION RESEARCH INSTITUTE TANDO JAM			46,268,000	32,181,000	54,959,000

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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 & EXTENSION SERVIC						
HB0078	ON FARM WATER MANAGEMENT PROJECT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>189,881,000</u>	<u>134,561,000</u>	<u>198,392,000</u>
A011	TOTAL PAY		<u>250</u>	<u>250</u>	<u>118,325,000</u>	<u>65,475,000</u>	<u>118,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>	<u>28</u>	<u>38,619,000</u>	<u>26,853,000</u>	<u>38,619,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>31,659,000</u>	<u>19,893,000</u>	<u>31,659,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	1,230,000		1,230,000
D077	DIRECTOR	(BPS-19)	4	4	3,839,000		3,839,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	5	5,328,000		4,662,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	683,000		683,000
D191	DY DIRECTOR (WC / D)	(BPS-18)	1	1	1,323,000		1,323,000
D192	DEPUTY DIRECTOR (Agri.)	(BPS-18)		1			666,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,421,000		1,421,000
A322	AUDIT OFFICER	(BPS-17)	1	1	7,763,000		7,763,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,367,000		1,367,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	1,104,000		1,104,000
A119	ASSISTANT	(BPS-16)	8	8	3,545,000		3,545,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,539,000		1,539,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	1,289,000		1,289,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,228,000		1,228,000
A01106	Total Pay of contract officer				<u>6,960,000</u>	<u>6,960,000</u>	<u>6,960,000</u>
A119	ASSISTANT	(BPS-16)			6,960,000		6,960,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>79,706,000</u>	<u>38,622,000</u>	<u>79,738,000</u>
A01151	Total Basic Pay Other Staff		<u>222</u>	<u>222</u>	<u>76,822,000</u>	<u>35,708,000</u>	<u>76,822,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	914,000		914,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
HB0078	ON FARM WATER MANAGEMENT PROJECT HYDERABAD						
S180	STENOTYPIST	(BPS-14)	2	2	1,996,000		1,996,000
D150	DRAUGHTSMAN	(BPS-11)	1	1	257,000		257,000
F054	FOREMEN	(BPS-11)	1	1	257,000		257,000
J053	JUNIOR CLERK	(BPS-11)	45	45	21,433,000		21,433,000
T055	TRACTOR DRIVER	(BPS-05)	6	6	2,896,000		2,896,000
D161	DRIVER	(BPS-04)	8	8	3,075,000		3,075,000
G045	GREASER	(BPS-02)	12	12	5,673,000		5,673,000
C089	CHOWKIDAR	(BPS-01)	8	8	6,196,000		6,196,000
M022	MALHI	(BPS-01)	2	2	444,000		444,000
N003	NAIB QASID	(BPS-01)	45	45	18,790,000		18,790,000
R089	Rod Man	(BPS-01)	90	90	14,634,000		14,634,000
S261	SWEEPER	(BPS-01)	1	1	257,000		257,000
A01152	Personal pay				4,000	34,000	36,000
A01156	Total Pay of contract staff				<u>2,880,000</u>	<u>2,880,000</u>	<u>2,880,000</u>
S053	SENIOR CLERK	(BPS-14)			2,880,000		2,880,000
A012	TOTAL ALLOWANCES				<u>71,556,000</u>	<u>69,086,000</u>	<u>80,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,551,000</u>	<u>68,081,000</u>	<u>78,929,000</u>
A01202	House Rent Allowance				7,375,000	5,572,000	5,572,000
A01203	Conveyance Allowance				7,102,000	4,808,000	4,808,000
A01207	Washing Allowance				1,707,000	6,000	6,000
A0120D	Integrated Allowance				246,000	224,000	224,000
A01217	Medical Allowance				2,597,000	2,487,000	2,487,000
A01226	Computer Allowance				7,000	94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022				6,069,000	5,818,000	5,818,000
A0124S	Differential Allowance				13,469,000	12,893,000	12,893,000
A0124X	Adhoc Relief Allowance 2023				22,857,000	20,160,000	20,160,000
A0125E	Adhoc Relief Allowance-2024					16,019,000	16,019,000
A01270	Others				<u>9,122,000</u>		<u>10,848,000</u>
1	Other				9,122,000		10,848,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0078	ON FARM WATER MANAGEMENT PROJECT HYDERABAD				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,106,000</u>
A01274	Medical Charges		1,005,000	1,005,000	1,106,000
A03	TOTAL OPERATING EXPENSES		<u>292,457,000</u>	<u>188,817,000</u>	<u>292,265,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,609,000</u>	<u>1,609,000</u>	<u>1,616,000</u>
A03201	Postage and Telegraph		134,000	134,000	141,000
A03202	Telephone and Trunk call		1,475,000	1,475,000	1,475,000
A033	TOTAL UTILITIES		<u>6,505,000</u>	<u>362,000</u>	<u>6,348,000</u>
A03301	Gas		362,000	362,000	362,000
A03302	Water		315,000		158,000
A03303	Electricity		5,828,000		5,828,000
A034	TOTAL OCCUPANCY COSTS		<u>2,105,000</u>	<u>1,876,000</u>	<u>1,970,000</u>
A03407	Rates and Taxes		1,876,000	1,876,000	1,970,000
A03412	Sworage Charges/Waste Charges		229,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,500,000</u>	<u>13,384,000</u>	<u>10,500,000</u>
A03805	Travelling Allowance		1,500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		9,000,000	11,884,000	9,000,000
A039	TOTAL GENERAL		<u>271,738,000</u>	<u>171,586,000</u>	<u>271,831,000</u>
A03901	Stationery		926,000	1,142,000	1,019,000
A03902	Printing and Publication		300,000	599,000	300,000
A03905	Newspapers Periodicals and Books		348,000	348,000	348,000
A03906	Uniforms and Protective Clothing		183,000	183,000	183,000
A03918	Exhibitions Fairs and other National Celebrations		602,000	602,000	602,000

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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 & EXTENSION SERVIC				
HB0078	ON FARM WATER MANAGEMENT PROJECT HYDERABAD				
A03919	Payments to other for Service Rendered		<u>268,800,000</u>	<u>165,249,000</u>	<u>268,800,000</u>
1	Payments to other for Service Rendered		268,800,000	165,249,000	268,800,000
A03970	Others		<u>579,000</u>	<u>3,463,000</u>	<u>579,000</u>
1	Others		579,000	3,463,000	579,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	<u>1,000,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures		<u>1,000,000</u>	<u>1,000,000</u>	
01	Furniture and Fixture		1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>502,201,000</u>	<u>353,105,000</u>	<u>52,201,000</u>
A130	TOTAL TRANSPORT		<u>1,158,000</u>	<u>1,342,000</u>	<u>1,158,000</u>
A13001	Transport		1,158,000	1,342,000	1,158,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>695,000</u>	<u>1,272,000</u>	<u>695,000</u>
A13101	Machinery and Equipment		<u>695,000</u>	<u>1,272,000</u>	<u>695,000</u>
1	MACHINERY AND EQUIPMENT			1,272,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>348,000</u>	<u>491,000</u>	<u>348,000</u>
A13201	Furniture and Fixture		348,000	491,000	348,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000,000</u>	<u>350,000,000</u>	<u>50,000,000</u>
A13370	Others		<u>500,000,000</u>	<u>350,000,000</u>	<u>50,000,000</u>
RWC	For Repair of Water Courses in Sindh		500,000,000	350,000,000	50,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0078	ON FARM WATER MANAGEMENT PROJECT HYDERABAD				
ON FARM WATER MANAGEMENT PROJECT HYDERABAD			985,539,000	677,483,000	542,858,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
HB0079	PRINCIPAL SCIENTIST / DIRECTOR ONION RESEARCH INSTITUTE HUSRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,073,000</u>	<u>30,656,000</u>	<u>42,159,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>24,189,000</u>	<u>15,094,000</u>	<u>24,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>10,905,000</u>	<u>7,789,000</u>	<u>10,905,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>10,904,000</u>	<u>7,789,000</u>	<u>10,904,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,324,000		1,324,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	1,323,000		1,323,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,513,000		1,513,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	5,276,000		5,276,000
A119	ASSISTANT	(BPS-16)	1	1	1,468,000		1,468,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>13,284,000</u>	<u>7,305,000</u>	<u>13,284,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>13,172,000</u>	<u>7,277,000</u>	<u>13,172,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	333,000		333,000
S180	STENOTYPIST	(BPS-14)	1	1	287,000		287,000
J018	JUNIOR CLERK	(BPS-11)	2	2	1,228,000		1,228,000
J053	JUNIOR CLERK	(BPS-11)	2	2	116,000		116,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	287,000		287,000
L003	LABORATORY ASSISTANT	(BPS-05)	2	2	287,000		287,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	287,000		287,000
D161	DRIVER	(BPS-04)	1	1	287,000		287,000
B085	BELDAR	(BPS-01)	10	10	9,380,000		9,380,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	448,000		448,000
M022	MALHI	(BPS-01)	2	2	116,000		116,000
N003	NAIB QASID	(BPS-01)	2	2	116,000		116,000

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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 & EXTENSION SERVIC				
HB0079	PRINCIPAL SCIENTIST / DIRECTOR ONION RESEARCH INSTITUTE HUSRI				
A01152	Personal pay		112,000	28,000	112,000
A012	TOTAL ALLOWANCES		<u>17,884,000</u>	<u>15,562,000</u>	<u>17,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,884,000</u>	<u>15,562,000</u>	<u>17,970,000</u>
A01202	House Rent Allowance		1,647,000	1,357,000	1,357,000
A01203	Conveyance Allowance		1,124,000	926,000	926,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		13,000	11,000	11,000
A01217	Medical Allowance		615,000	496,000	496,000
A01224	Entertainment Allowance		11,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,919,000	1,398,000	1,398,000
A0124S	Differential Allowance		4,097,000	3,064,000	3,064,000
A0124X	Adhoc Relief Allowance 2023		6,236,000	4,665,000	4,665,000
A0125E	Adhoc Relief Allowance-2024			3,637,000	3,637,000
A01270	Others		<u>2,220,000</u>		<u>2,408,000</u>
1	Other		2,220,000		2,408,000
A03	TOTAL OPERATING EXPENSES		<u>2,914,000</u>	<u>2,312,000</u>	<u>2,924,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A033	TOTAL UTILITIES		<u>389,000</u>		<u>389,000</u>
A03303	Electricity		389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>899,000</u>	<u>899,000</u>	<u>899,000</u>
A03805	Travelling Allowance		276,000	276,000	276,000
A03806	Transportation of Goods		58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		565,000	565,000	565,000

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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 & EXTENSION SERVIC				
HB0079	PRINCIPAL SCIENTIST / DIRECTOR UNION RESEARCH INSTITUTE HUSRI				
A039	TOTAL GENERAL		<u>1,516,000</u>	<u>1,303,000</u>	<u>1,525,000</u>
A03901	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		38,000	38,000	38,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	Payments to other for Service Rendered		130,000	130,000	130,000
A03942	Cost of Other Stores		670,000	670,000	670,000
A03970	Others		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
1	Others		183,000	183,000	183,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A13001	Transport		113,000	113,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A13101	Machinery and Equipment		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
1	MACHINERY AND EQUIPMENT			113,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	60,000	60,000
PRINCIPAL SCIENTIST / DIRECTOR UNION RESEARCH INSTITUTE HUSRI			45,273,000	33,254,000	45,369,000

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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 & EXTENSION SERVIC						
HB0080	PRINCIPAL SCIENTIST / DIRECTOR SOIL & ENVIRONMENT RESEARCH INSTITUTE TANDO JAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,900,000</u>	<u>23,110,000</u>	<u>27,989,000</u>
A011	TOTAL PAY		30	30	<u>14,903,000</u>	<u>11,514,000</u>	<u>14,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,274,000</u>	<u>7,336,000</u>	<u>8,274,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,274,000</u>	<u>7,336,000</u>	<u>8,274,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,282,000		1,282,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	2,746,000		2,746,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	4,246,000		4,246,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,629,000</u>	<u>4,178,000</u>	<u>6,629,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>6,629,000</u>	<u>4,178,000</u>	<u>6,629,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,000		1,000
S180	STENOTYPIST	(BPS-14)	1	1	174,000		174,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	86,000		86,000
J053	JUNIOR CLERK	(BPS-11)	1	1	86,000		86,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	86,000		86,000
M152	MUQADAM	(BPS-05)	1	1	5,078,000		5,078,000
B085	BELDAR	(BPS-01)	7	7	284,000		284,000
C089	CHOWKIDAR	(BPS-01)	2	2	561,000		561,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	86,000		86,000
M022	MALHI	(BPS-01)	1	1	101,000		101,000
N003	NAIB QASID	(BPS-01)	3	3	86,000		86,000
A012	TOTAL ALLOWANCES				<u>11,997,000</u>	<u>11,596,000</u>	<u>13,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,997,000</u>	<u>11,596,000</u>	<u>13,086,000</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 & EXTENSION SERVIC				
HB0080	PRINCIPAL SCIENTIST / DIRECTOR SOIL & ENVIRONMENT RESEARCH INSTITUTE TANDO JAM				
A01202	House Rent Allowance		868,000	926,000	926,000
A01203	Conveyance Allowance		814,000	726,000	726,000
A01207	Washing Allowance		4,000	3,000	3,000
A0120D	Integrated Allowance		11,000	1,000	1,000
A01217	Medical Allowance		407,000	349,000	349,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,262,000	1,071,000	1,071,000
A0124S	Differential Allowance		2,756,000	2,347,000	2,347,000
A0124X	Adhoc Relief Allowance 2023		4,332,000	3,484,000	3,484,000
A0125E	Adhoc Relief Allowance-2024			2,683,000	2,683,000
A01270	Others		<u>1,537,000</u>		<u>1,490,000</u>
1	Other		1,537,000		1,490,000
A03	TOTAL OPERATING EXPENSES		<u>4,087,000</u>	<u>3,327,000</u>	<u>4,105,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A033	TOTAL UTILITIES		<u>584,000</u>		<u>584,000</u>
A03303	Electricity		584,000		584,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,883,000</u>	<u>1,883,000</u>	<u>1,883,000</u>
A03805	Travelling Allowance		558,000	558,000	558,000
A03806	Transportation of Goods		125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL		<u>1,570,000</u>	<u>1,394,000</u>	<u>1,588,000</u>
A03901	Stationery		176,000	176,000	194,000
A03902	Printing and Publication		121,000	121,000	121,000
A03905	Newspapers Periodicals and Books		49,000	49,000	49,000

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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 & EXTENSION SERVIC				
HB0080	PRINCIPAL SCIENTIST / DIRECTOR SOIL & ENVIRONMENT RESEARCH INSTITUTE TANDO JAM				
A03906	Uniforms and Protective Clothing		107,000	107,000	107,000
A03918	Exhibitions Fairs and other National Celebrations		176,000		176,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		361,000	361,000	361,000
A03970	Others		<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
1	Others		386,000	386,000	386,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A13001	Transport		298,000	298,000	298,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A13101	Machinery and Equipment		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
1	MACHINERY AND EQUIPMENT			224,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13201	Furniture and Fixture		145,000	145,000	145,000
PRINCIPAL SCIENTIST / DIRECTOR SOIL & ENVIRONMENT RESEARCH INSTITUTE TANDO JAM			31,654,000	27,104,000	32,761,000

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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 & EXTENSION SERVIC						
HB0082	DIRECTOR TRAINING AGRICULTURE EXTENSION & ADAPTIVE RESEARCH PROJECT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,478,000</u>	<u>20,975,000</u>	<u>25,544,000</u>
A011	TOTAL PAY		30	30	<u>13,719,000</u>	<u>10,488,000</u>	<u>13,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,680,000</u>	<u>4,085,000</u>	<u>5,680,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,372,000</u>	<u>3,789,000</u>	<u>5,372,000</u>
D106	DIRECTOR TRAINING	(BPS-19)	1	1	2,491,000		2,491,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	376,000		376,000
A119	ASSISTANT	(BPS-16)	1	1	174,000		174,000
S181	STENOGRAPHER	(BPS-16)	1	1	153,000		153,000
V013	VIDEO CAMERA MAN	(BPS-16)	1	1	1,583,000		1,583,000
V016	VIDEO TECHNICIAN	(BPS-16)	1	1	595,000		595,000
A01102	Personal pay				308,000	296,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,039,000</u>	<u>6,403,000</u>	<u>8,082,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>8,001,000</u>	<u>6,326,000</u>	<u>8,001,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	608,000		608,000
A113	ARTIST / DESIGNER	(BPS-13)	1	1	1,062,000		1,062,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,035,000		3,035,000
V005	VAN DRIVER	(BPS-06)	2	2	575,000		575,000
D161	DRIVER	(BPS-04)	3	3	1,182,000		1,182,000
B085	BELDAR	(BPS-01)	1	1	134,000		134,000
C089	CHOWKIDAR	(BPS-01)	2	2	272,000		272,000
N003	NAIB QASID	(BPS-01)	5	5	575,000		575,000
P032	PHOTOGRAPHER	(BPS-01)	1	1	272,000		272,000
S008	SANITARY WORKER	(BPS-01)	1	1	286,000		286,000
A01152	Personal pay				38,000	77,000	81,000

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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 & EXTENSION SERVIC				
HB0082	DIRECTOR TRAINING AGRICULTURE EXTENSION & ADAPTIVE RESEARCH PROJECT HYDERABAD				
A012	TOTAL ALLOWANCES		<u>9,759,000</u>	<u>10,487,000</u>	<u>11,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,758,000</u>	<u>10,487,000</u>	<u>11,782,000</u>
A01202	House Rent Allowance		638,000	631,000	631,000
A01203	Conveyance Allowance		568,000	531,000	531,000
A01207	Washing Allowance		3,000	4,000	4,000
A0120D	Integrated Allowance		34,000	49,000	49,000
A01217	Medical Allowance		344,000	341,000	341,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A01224	Entertainment Allowance		6,000	5,000	5,000
A0122M	Adhoc Relief Allowance 2016			4,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,000	
A0123G	Ad-hoc Relief Allowance-2018			5,000	
A0123P	Ad-hoc Relief A 2019			8,000	
A0123X	Adhoc Relief Allowance-2020			5,000	
A0124F	Adhoc Relief Allowance-2021			10,000	
A0124R	Ad-Hoc Relief Allowance-2022		959,000	906,000	906,000
A0124S	Differential Allowance		2,119,000	1,990,000	1,990,000
A0124X	Adhoc Relief Allowance 2023		3,750,000	3,365,000	3,365,000
A0125E	Adhoc Relief Allowance-2024			2,623,000	2,623,000
A01270	Others		<u>1,337,000</u>		<u>1,337,000</u>
1	Other		1,337,000		1,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>6,686,000</u>	<u>5,284,000</u>	<u>6,357,000</u>
A032	TOTAL COMMUNICATIONS		<u>460,000</u>	<u>460,000</u>	<u>461,000</u>
A03201	Postage and Telegraph		25,000	25,000	26,000
A03202	Telephone and Trunk call		410,000	410,000	410,000
A03205	Courier and Pilot Service		25,000	25,000	25,000

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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 & EXTENSION SERVIC				
HB0082	DIRECTOR TRAINING AGRICULTURE EXTENSION & ADAPTIVE RESEARCH PROJECT HYDERABAD				
A033	TOTAL UTILITIES		<u>1,343,000</u>	<u>155,000</u>	<u>1,196,000</u>
A03301	Gas		155,000	155,000	155,000
A03302	Water		294,000		147,000
A03303	Electricity		894,000		894,000
A034	TOTAL OCCUPANCY COSTS		<u>331,000</u>	<u>117,000</u>	<u>123,000</u>
A03407	Rates and Taxes		117,000	117,000	123,000
A03412	Sworage Charges/Waste Charges		214,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,063,000</u>	<u>3,063,000</u>	<u>3,063,000</u>
A03805	Travelling Allowance		2,300,000	2,300,000	2,300,000
A03806	Transportation of Goods		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		724,000	724,000	724,000
A039	TOTAL GENERAL		<u>1,489,000</u>	<u>1,489,000</u>	<u>1,514,000</u>
A03901	Stationery		247,000	247,000	272,000
A03902	Printing and Publication		193,000	193,000	193,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		123,000	123,000	123,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	105,000	105,000
A03919	Payments to other for Service Rendered		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
1	Payments to other for Service Rendered		208,000	208,000	208,000
A03942	Cost of Other Stores		290,000	290,000	290,000
A03970	Others		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
1	Others		298,000	298,000	298,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>285,000</u>	<u>285,000</u>	<u>285,000</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 & EXTENSION SERVIC				
HB0082	DIRECTOR TRAINING AGRICULTURE EXTENSION & ADAPTIVE RESEARCH PROJECT HYDERABAD				
A130	TOTAL TRANSPORT		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A13001	Transport		128,000	128,000	128,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		54,000	54,000	54,000
A137	TOTAL COMPUTER EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13701	Hardware		25,000	25,000	25,000
A13702	Software		24,000	24,000	24,000
DIRECTOR TRAINING AGRICULTURE EXTENSION & ADAPTIVE RESEARCH PROJECT HYDERABAD			30,449,000	26,544,000	32,186,000

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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 & EXTENSION SERVIC					
HB0083	DIRECTOR INFORMATION AGRICULTURE EXTENSI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,950,000</u>	<u>12,716,000</u>	<u>21,405,000</u>
A011	TOTAL PAY	34	34	<u>13,456,000</u>	<u>6,133,000</u>	<u>13,456,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,466,000</u>	<u>2,042,000</u>	<u>6,466,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,460,000</u>	<u>2,042,000</u>	<u>6,460,000</u>
V014	VIDEO PRODUCTION OFFICER (BPS-18)	1	1	1,569,000		1,569,000
I016	INFORMATION OFFICER (BPS-17)	2	2	1,143,000		1,143,000
S236	SUPERINTENDENT (BPS-17)	2	2	1,352,000		1,352,000
A119	ASSISTANT (BPS-16)	2	2	792,000		792,000
S181	STENOGRAPHER (BPS-16)	1	1	671,000		671,000
V013	VIDEO CAMERA MAN (BPS-16)	1	1	933,000		933,000
A01102	Personal pay			6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>6,990,000</u>	<u>4,091,000</u>	<u>6,990,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>6,899,000</u>	<u>4,006,000</u>	<u>6,899,000</u>
S180	STENOTYPIST (BPS-14)	2	2	760,000		760,000
A113	ARTIST / DESIGNER (BPS-13)	1	1	223,000		223,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	283,000		283,000
C376	CREATIVE CUM SCRIPT WRITER (BPS-12)	1	1	283,000		283,000
G086	Graphic Designer (BPS-12)	1	1	283,000		283,000
N062	Non-Linear Editor (BPS-12)	1	1	283,000		283,000
P032	PHOTOGRAPHER (BPS-12)	1	1	283,000		283,000
J053	JUNIOR CLERK (BPS-11)	5	5	2,353,000		2,353,000
D150	DRAUGHTSMAN (BPS-08)	1	1	191,000		191,000
I017	INFORMATION VAN OPERATOR (BPS-06)	2	2	646,000		646,000
D161	DRIVER (BPS-04)	3	3	518,000		518,000

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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 & EXTENSION SERVIC						
HB0083	DIRECTOR INFORMATION AGRICULTURE EXTENSI						
N003	NAIB QASID	(BPS-01)	5	5	676,000		676,000
S008	SANITARY WORKER	(BPS-01)	1	1	117,000		117,000
A01152	Personal pay				91,000	85,000	91,000
A012	TOTAL ALLOWANCES				<u>7,494,000</u>	<u>6,583,000</u>	<u>7,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,196,000</u>	<u>6,285,000</u>	<u>7,621,000</u>
A01202	House Rent Allowance				441,000	377,000	377,000
A01203	Conveyance Allowance				447,000	381,000	381,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				218,000	199,000	199,000
A01224	Entertainment Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				699,000	573,000	573,000
A0124S	Differential Allowance				1,535,000	1,266,000	1,266,000
A0124X	Adhoc Relief Allowance 2023				2,494,000	1,943,000	1,943,000
A0125E	Adhoc Relief Allowance-2024					1,521,000	1,521,000
A01270	Others				<u>1,336,000</u>		<u>1,336,000</u>
1	Other				1,336,000		1,336,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,000</u>	<u>298,000</u>	<u>328,000</u>
A01274	Medical Charges				298,000	298,000	328,000
A03	TOTAL OPERATING EXPENSES				<u>5,108,000</u>	<u>5,108,000</u>	<u>5,139,000</u>
A032	TOTAL COMMUNICATIONS				<u>596,000</u>	<u>596,000</u>	<u>602,000</u>
A03201	Postage and Telegraph				119,000	119,000	125,000
A03202	Telephone and Trunk call				477,000	477,000	477,000
A034	TOTAL OCCUPANCY COSTS				<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03407	Rates and Taxes				118,000	118,000	124,000

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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 & EXTENSION SERVIC				
HB0083	DIRECTOR INFORMATION AGRICULTURE EXTENSI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>
A03805	Travelling Allowance		781,000	781,000	781,000
A03806	Transportation of Goods		93,000	93,000	93,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,266,000	1,266,000	1,266,000
A039	TOTAL GENERAL		<u>2,254,000</u>	<u>2,254,000</u>	<u>2,273,000</u>
A03901	Stationery		190,000	190,000	209,000
A03902	Printing and Publication		585,000	585,000	585,000
A03905	Newspapers Periodicals and Books		90,000	90,000	90,000
A03906	Uniforms and Protective Clothing		76,000	76,000	76,000
A03918	Exhibitions Fairs and other National Celebrations		815,000	815,000	815,000
A03942	Cost of Other Stores		144,000	144,000	144,000
A03970	Others		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
1	Others		354,000	354,000	354,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>590,000</u>	<u>590,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13001	Transport		117,000	117,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A13101	Machinery and Equipment		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
1	MACHINERY AND EQUIPMENT			224,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A13201	Furniture and Fixture		249,000	249,000	249,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0083	DIRECTOR INFORMATION AGRICULTURE EXTENSI				
DIRECTOR INFORMATION AGRICULTURE EXTENSI			26,648,000	18,414,000	27,134,000

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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 & EXTENSION SERVIC					
HB0084	SEED FARMS HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,990,000</u>	<u>8,118,000</u>	<u>9,194,000</u>
A011	TOTAL PAY	18	18	<u>4,479,000</u>	<u>3,840,000</u>	<u>4,479,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>46,000</u>		<u>46,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>46,000</u>		<u>46,000</u>
F005	FARM MANAGER (BPS-17)	1	1	46,000		46,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,433,000</u>	<u>3,840,000</u>	<u>4,433,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,327,000</u>	<u>3,739,000</u>	<u>4,327,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	89,000		89,000
J053	JUNIOR CLERK (BPS-11)	2	2	1,900,000		1,900,000
T057	TRACTOR OPERATOR (BPS-05)	2	2	207,000		207,000
T084	TUBE WELL OPERATOR (BPS-05)	1	1	89,000		89,000
B026	BELDAR / COOLY (BPS-01)	5	5	1,053,000		1,053,000
C089	CHOWKIDAR (BPS-01)	2	2	269,000		269,000
E021	ELECTRICIAN (BPS-01)	1	1	249,000		249,000
N003	NAIB QASID (BPS-01)	3	3	471,000		471,000
A01152	Personal pay			106,000	101,000	106,000
A012	TOTAL ALLOWANCES			<u>3,511,000</u>	<u>4,278,000</u>	<u>4,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,510,000</u>	<u>4,278,000</u>	<u>4,715,000</u>
A01202	House Rent Allowance			292,000	341,000	341,000
A01203	Conveyance Allowance			259,000	290,000	290,000
A01207	Washing Allowance			5,000	5,000	5,000
A0120D	Integrated Allowance			11,000	4,000	4,000
A01217	Medical Allowance			175,000	200,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022			333,000	351,000	351,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0084	SEED FARMS HYDERABAD				
A0124S	Differential Allowance		763,000	803,000	803,000
A0124X	Adhoc Relief Allowance 2023		1,235,000	1,243,000	1,243,000
A0125E	Adhoc Relief Allowance-2024			991,000	991,000
A01270	Others		<u>437,000</u>		<u>437,000</u>
1	Other		437,000		437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,440,000</u>	<u>2,264,000</u>	<u>4,085,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		67,000	67,000	67,000
A03205	Courier and Pilot Service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>1,962,000</u>		<u>1,815,000</u>
A03302	Water		294,000		147,000
A03303	Electricity		1,668,000		1,668,000
A034	TOTAL OCCUPANCY COSTS		<u>219,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A03412	Sworage Charges/Waste Charges		214,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
A03805	Travelling Allowance		331,000	331,000	331,000
A03806	Transportation of Goods		66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		396,000	396,000	396,000
A039	TOTAL GENERAL		<u>1,382,000</u>	<u>1,382,000</u>	<u>1,388,000</u>
A03901	Stationery		59,000	59,000	65,000

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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 & EXTENSION SERVIC				
HB0084	SEED FARMS HYDERABAD				
A03902	Printing and Publication		46,000	46,000	46,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03919	Payments to other for Service Rendered		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
1	Payments to other for Service Rendered		242,000	242,000	242,000
A03942	Cost of Other Stores		615,000	615,000	615,000
A03970	Others		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
1	Others		276,000	276,000	276,000
A09	TOTAL PHYSICAL ASSETS				<u>1,026,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>309,000</u>
A09201	Hardware				<u>309,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
379	Two UPS.				44,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>217,000</u>
A09601	Plant and Machinery				<u>217,000</u>
01D	Two Water Dispensors				126,000
FN7	Seven Ceiling Fans				91,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>543,000</u>	<u>543,000</u>	<u>543,000</u>
A130	TOTAL TRANSPORT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport		126,000	126,000	126,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
HB0084 SEED FARMS HYDERABAD					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A13101 Machinery and Equipment			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
1 MACHINERY AND EQUIPMENT				306,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			68,000	68,000	68,000
A137 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13701 Hardware			43,000	43,000	43,000
SEED FARMS HYDERABAD			12,973,000	10,925,000	14,848,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
HB0085	AGRICULTURAL COLLEGES AND SCHOOLS HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,885,000</u>	<u>2,169,000</u>	<u>2,340,000</u>
A011	TOTAL PAY	4	4	<u>1,030,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,030,000</u>	<u>1,116,000</u>	<u>1,171,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,030,000</u>	<u>1,102,000</u>	<u>1,156,000</u>
A115	ARTIST CUM PHOTOGRAPHER (BPS-11)	1	1	60,000		67,000
P061	PLUMBER (BPS-07)	1	1	486,000		546,000
L010	LABORATORY ASSISTANT (BPS-06)		1			476,000
L010	LABORATORY ASSISTANT (BPS-05)	1		424,000		
L013	LADY COOK (BPS-03)	1	1	60,000		67,000
A01152	Personal pay				14,000	15,000
A012	TOTAL ALLOWANCES			<u>855,000</u>	<u>1,053,000</u>	<u>1,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>855,000</u>	<u>1,053,000</u>	<u>1,169,000</u>
A01202	House Rent Allowance			63,000	77,000	77,000
A01203	Conveyance Allowance			52,000	60,000	60,000
A01217	Medical Allowance			34,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			86,000	89,000	89,000
A0124S	Differential Allowance			196,000	204,000	204,000
A0124X	Adhoc Relief Allowance 2023			321,000	326,000	326,000
A0125E	Adhoc Relief Allowance-2024				263,000	263,000
A01270	Others			<u>103,000</u>		<u>116,000</u>
1	Other			103,000		116,000
A03	TOTAL OPERATING EXPENSES			<u>2,845,000</u>	<u>1,486,000</u>	<u>2,491,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			114,000	114,000	114,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0085	AGRICULTURAL COLLEGES AND SCHOOLS HYDERABAD				
A03205	Courier and Pilot Service		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>1,145,000</u>		<u>998,000</u>
A03302	Water		294,000		147,000
A03303	Electricity		851,000		851,000
A034	TOTAL OCCUPANCY COSTS		<u>221,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes		7,000	7,000	7,000
A03412	Swerage Charges/Waste Charges		214,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>683,000</u>	<u>683,000</u>	<u>683,000</u>
A03805	Travelling Allowance		221,000	221,000	221,000
A03806	Transportation of Goods		58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		404,000	404,000	404,000
A039	TOTAL GENERAL		<u>664,000</u>	<u>664,000</u>	<u>671,000</u>
A03901	Stationery		69,000	69,000	76,000
A03902	Printing and Publication		54,000	54,000	54,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03919	Payments to other for Service Rendered		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Payments to other for Service Rendered		32,000	32,000	32,000
A03942	Cost of Other Stores		224,000	224,000	224,000
A03970	Others		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
1	Others		183,000	183,000	183,000
A09	TOTAL PHYSICAL ASSETS				<u>1,335,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>574,000</u>
A09201	Hardware				<u>574,000</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 & EXTENSION SERVIC				
HB0085	AGRICULTURAL COLLEGES AND SCHOOLS HYDERABAD				
02C	Two Computers with all accessories				414,000
23I	Two Laser Printers 3 In 1				116,000
379	Two UPS.				44,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>261,000</u>
016	One Electric Water Cooler				75,000
111	Two Water Dispensers				126,000
336	One Water Lift Pump with Electric Motors				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT				
			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001	Transport		38,000	38,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	MACHINERY AND EQUIPMENT			38,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware		15,000	15,000	15,000

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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 & EXTENSION SERVIC				
HB0085	AGRICULTURAL COLLEGES AND SCHOOLS HYDERABAD				
AGRICULTURAL COLLEGES AND SCHOOLS HYDERABAD			4,859,000	3,784,000	6,295,000

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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 & EXTENSION SERVIC					
HB0086 GOVERNMENT GARDENS HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,806,000</u>	<u>5,797,000</u>	<u>6,538,000</u>
A011 TOTAL PAY	6	6	<u>3,287,000</u>	<u>2,913,000</u>	<u>3,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,438,000</u>	<u>2,172,000</u>	<u>2,511,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,095,000</u>	<u>1,776,000</u>	<u>2,095,000</u>
S236 SUPERINTENDENT (BPS-18)	1	1	772,000		772,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,323,000		1,323,000
A01102 Personal pay			343,000	396,000	416,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>849,000</u>	<u>741,000</u>	<u>849,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>849,000</u>	<u>741,000</u>	<u>849,000</u>
M002 MUCCADUM (BPS-01)	4	4	849,000		849,000
A012 TOTAL ALLOWANCES			<u>2,519,000</u>	<u>2,884,000</u>	<u>3,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,518,000</u>	<u>2,884,000</u>	<u>3,178,000</u>
A01202 House Rent Allowance			184,000	184,000	184,000
A01203 Conveyance Allowance			124,000	129,000	129,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance			1,000		
A01217 Medical Allowance			111,000	111,000	111,000
A0124R Ad-Hoc Relief Allowance-2022			277,000	277,000	277,000
A0124S Differential Allowance			599,000	599,000	599,000
A0124X Adhoc Relief Allowance 2023			924,000	880,000	880,000
A0125E Adhoc Relief Allowance-2024				700,000	700,000
A01270 Others			<u>294,000</u>		<u>294,000</u>
1 Other			294,000		294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285 Motor Cycle Maintenance Allowance			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 & EXTENSION SERVIC					
HB0086 GOVERNMENT GARDENS HYDERABAD					
A03 TOTAL OPERATING EXPENSES			<u>1,649,000</u>	<u>529,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03205 Courier and Pilot Service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>906,000</u>		<u>759,000</u>
A03302 Water			294,000		147,000
A03303 Electricity			612,000		612,000
A034 TOTAL OCCUPANCY COSTS			<u>214,000</u>		
A03412 Swerage Charges/Waste Charges			214,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03805 Travelling Allowance			103,000	103,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			61,000	61,000	61,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>359,000</u>	<u>361,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			49,000	49,000	49,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03919 Payments to other for Service Rendered			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Payments to other for Service Rendered			41,000	41,000	41,000
A03942 Cost of Other Stores			147,000	147,000	147,000
A03970 Others			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
1 Others			67,000	67,000	67,000
A09 TOTAL PHYSICAL ASSETS			<u>360,000</u>	<u>360,000</u>	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0086	GOVERNMENT GARDENS HYDERABAD				
A092	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>360,000</u>	
A09201	Hardware		<u>360,000</u>	<u>360,000</u>	
024	One Computer with all Accessories		280,000		
401	One Printer		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A130	TOTAL TRANSPORT		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001	Transport		38,000	38,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13101	Machinery and Equipment		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	MACHINERY AND EQUIPMENT			51,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
GOVERNMENT GARDENS HYDERABAD			7,942,000	6,813,000	7,955,000

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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 & EXTENSION SERVIC						
HB0088	EXPENDITURE ON SOIL CONSERVATION PROJECTS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,120,000</u>	<u>2,708,000</u>	<u>3,477,000</u>
A011	TOTAL PAY		13	13	<u>1,846,000</u>	<u>1,262,000</u>	<u>1,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>300,000</u>		<u>300,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>300,000</u>		<u>300,000</u>
S140	SOIL CONSERVATIONIST ASSISTANT	(BPS-16)	2	2	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,546,000</u>	<u>1,262,000</u>	<u>1,546,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,546,000</u>	<u>1,262,000</u>	<u>1,546,000</u>
J053	JUNIOR CLERK	(BPS-11)	1	1	120,000		120,000
J003	JEEP DRIVER	(BPS-05)	1	1	463,000		463,000
T055	TRACTOR DRIVER	(BPS-05)	3	3	441,000		441,000
F023	FIELD WATCHMAN	(BPS-01)	5	5	372,000		372,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,274,000</u>	<u>1,446,000</u>	<u>1,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,274,000</u>	<u>1,446,000</u>	<u>1,631,000</u>
A01202	House Rent Allowance				79,000	79,000	79,000
A01203	Conveyance Allowance				91,000	91,000	91,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				69,000	69,000	69,000
A0124R	Ad-Hoc Relief Allowance-2022				120,000	120,000	120,000
A0124S	Differential Allowance				274,000	274,000	274,000
A0124X	Adhoc Relief Allowance 2023				443,000	422,000	422,000
A0125E	Adhoc Relief Allowance-2024					378,000	378,000
A01270	Others				<u>185,000</u>		<u>185,000</u>
1	Other				185,000		185,000

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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 & EXTENSION SERVIC					
HB0088 EXPENDITURE ON SOIL CONSERVATION PROJECTS HYDERABAD					
A03 TOTAL OPERATING EXPENSES			<u>2,101,000</u>	<u>1,493,000</u>	<u>1,750,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03205 Courier and Pilot Service			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>394,000</u>		<u>247,000</u>
A03302 Water			294,000		147,000
A03303 Electricity			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	6,000	6,000
A03412 Swerage Charges/Waste Charges			214,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
A03805 Travelling Allowance			276,000	276,000	276,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			620,000	620,000	620,000
A039 TOTAL GENERAL			<u>577,000</u>	<u>577,000</u>	<u>587,000</u>
A03901 Stationery			98,000	98,000	108,000
A03902 Printing and Publication			54,000	54,000	54,000
A03905 Newspapers Periodicals and Books			49,000	49,000	49,000
A03906 Uniforms and Protective Clothing			69,000	69,000	69,000
A03919 Payments to other for Service Rendered			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
1 Payments to other for Service Rendered			64,000	64,000	64,000
A03942 Cost of Other Stores			133,000	133,000	133,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1 Others			110,000	110,000	110,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0088	EXPENDITURE ON SOIL CONSERVATION PROJECTS HYDERABAD				
A09	TOTAL PHYSICAL ASSETS				
					<u>830,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>265,000</u>
A09201	Hardware				
024	One Computer with all Accessories				
233	One Laser Printer 3 IN 1				
					<u>265,000</u>
					207,000
					58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>65,000</u>
A09601	Plant and Machinery				
179	Five Ceiling Fans				
					<u>65,000</u>
					65,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>500,000</u>
A09701	Furniture and fixtures				
01	Furniture and Fixture				
					<u>500,000</u>
					500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT				
			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13001	Transport				
			53,000	53,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101	Machinery and Equipment				
1	MACHINERY AND EQUIPMENT				
			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
				62,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13201	Furniture and Fixture				
			62,000	62,000	62,000

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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 & EXTENSION SERVIC				
HB0088	EXPENDITURE ON SOIL CONSERVATION PROJECTS HYDERABAD				
A137	TOTAL COMPUTER EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701	Hardware		18,000	18,000	18,000
EXPENDITURE ON SOIL CONSERVATION PROJECTS HYDERABAD			5,416,000	4,396,000	6,252,000

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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 & EXTENSION SERVIC						
HB0089	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,056,000</u>	<u>3,310,000</u>	<u>5,460,000</u>
A011	TOTAL PAY		5	5	<u>3,471,000</u>	<u>1,668,000</u>	<u>3,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,772,000</u>	<u>1,413,000</u>	<u>2,772,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,772,000</u>	<u>1,413,000</u>	<u>2,772,000</u>
S102	SENIOR SUBJECT MATTER (BPS-18) SPCIL		1	1	707,000		707,000
F005	FARM MANAGER (BPS-17)		1	1	2,065,000		2,065,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>699,000</u>	<u>255,000</u>	<u>699,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>699,000</u>	<u>255,000</u>	<u>699,000</u>
D026	DATA PROCESSING ASSISTANT(BPS-12)		2	2	477,000		477,000
F015	FIELD ASSISTANT (BPS-11)		1	1	222,000		222,000
A012	TOTAL ALLOWANCES				<u>585,000</u>	<u>1,642,000</u>	<u>1,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>584,000</u>	<u>1,642,000</u>	<u>1,989,000</u>
A01202	House Rent Allowance				26,000	122,000	122,000
A01203	Conveyance Allowance				22,000	78,000	78,000
A0120Q	Fixed Daily Allowance				2,000		
A01217	Medical Allowance				17,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				24,000	155,000	155,000
A0124S	Differential Allowance				56,000	332,000	332,000
A0124X	Adhoc Relief Allowance 2023				90,000	489,000	489,000
A0125E	Adhoc Relief Allowance-2024					387,000	387,000
A01270	Others				<u>347,000</u>		<u>347,000</u>
1	Other				347,000		347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance				1,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
HB0089 AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD					
A03 TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>976,000</u>	<u>2,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			67,000	67,000	67,000
A033 TOTAL UTILITIES			<u>1,235,000</u>		<u>1,074,000</u>
A03302 Water			323,000		162,000
A03303 Electricity			912,000		912,000
A034 TOTAL OCCUPANCY COSTS			<u>259,000</u>	<u>24,000</u>	<u>25,000</u>
A03407 Rates and Taxes			24,000	24,000	25,000
A03412 Swerage Charges/Waste Charges			235,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03805 Travelling Allowance			55,000	55,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>706,000</u>	<u>706,000</u>	<u>709,000</u>
A03901 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A03918 Exhibitions Fairs and other National Celebrations			105,000	105,000	105,000
A03919 Payments to other for Service Rendered			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1 Payments to other for Service Rendered			103,000	103,000	103,000
A03942 Cost of Other Stores			290,000	290,000	290,000
A03970 Others			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
1 Others			119,000	119,000	119,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
HB0089	AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13001	Transport		41,000	41,000	41,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13101	Machinery and Equipment		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1	MACHINERY AND EQUIPMENT			41,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT HYDERABAD			6,622,000	4,406,000	7,635,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
HB0090	GENERAL HYDERABAD (DY. DIRECTOR)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,281,000</u>	<u>3,696,000</u>	<u>5,740,000</u>
A011	TOTAL PAY		4	4	<u>3,528,000</u>	<u>1,859,000</u>	<u>3,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,084,000</u>	<u>872,000</u>	<u>2,084,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,084,000</u>	<u>872,000</u>	<u>2,084,000</u>
D197	DY DIRECTOR RESEARCH (BPS-18)		1	1	1,024,000		1,024,000
A119	ASSISTANT (BPS-16)		1	1	1,060,000		1,060,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,444,000</u>	<u>987,000</u>	<u>1,469,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,413,000</u>	<u>934,000</u>	<u>1,413,000</u>
S180	STENOTYPIST (BPS-14)		1	1	1,038,000		1,038,000
J053	JUNIOR CLERK (BPS-11)		1	1	375,000		375,000
A01152	Personal pay				31,000	53,000	56,000
A012	TOTAL ALLOWANCES				<u>1,753,000</u>	<u>1,837,000</u>	<u>2,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,753,000</u>	<u>1,837,000</u>	<u>2,187,000</u>
A01202	House Rent Allowance				51,000	51,000	51,000
A01203	Conveyance Allowance				98,000	98,000	98,000
A01217	Medical Allowance				36,000	36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022				175,000	175,000	175,000
A0124S	Differential Allowance				387,000	387,000	387,000
A0124X	Adhoc Relief Allowance 2023				656,000	625,000	625,000
A0125E	Adhoc Relief Allowance-2024					465,000	465,000
A01270	Others				<u>350,000</u>		<u>350,000</u>
1	Other				350,000		350,000
A03	TOTAL OPERATING EXPENSES				<u>771,000</u>	<u>771,000</u>	<u>781,000</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

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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 & EXTENSION SERVIC				
HB0090	GENERAL HYDERABAD (DY. DIRECTOR)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>558,000</u>	<u>558,000</u>	<u>558,000</u>
A03805	Travelling Allowance		248,000	248,000	248,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>208,000</u>	<u>218,000</u>
A03901	Stationery		98,000	98,000	108,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
GENERAL HYDERABAD (DY. DIRECTOR)			6,052,000	4,467,000	6,521,000

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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 & EXTENSION SERVIC						
HB0093	DIRECTOR GENERAL AGRICULTURE ENG. HYD.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,235,000</u>	<u>138,829,127</u>	<u>172,087,000</u>
A011	TOTAL PAY		147	147	<u>91,139,000</u>	<u>67,328,000</u>	<u>91,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>43,530,000</u>	<u>34,835,000</u>	<u>43,530,000</u>
A01101	Total Basic Pay Of Officer		43	43	<u>41,433,000</u>	<u>32,961,000</u>	<u>41,433,000</u>
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,230,000		1,230,000
D534	DIRECTOR (COORDINATION)	(BPS-20)	1	1	1,230,000		1,230,000
	NON- TECHNICAL						
A040	ADDITIONAL DIRECTOR	(BPS-19)	4	4	7,147,000		7,147,000
D077	DIRECTOR	(BPS-19)	1	1	1,889,000		1,889,000
D535	DIRECTOR (ADMN & ACCOUNTS)	(BPS-19)	1	1	2,143,000		2,143,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	8,368,000		8,368,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	1,589,000		1,589,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	2,221,000		2,221,000
AS20	ASSISTANT AGRI. ENGINEER	(BPS-17)	20	20	10,820,000		10,820,000
S236	SUPERINTENDENT	(BPS-17)	1	1	234,000		234,000
A119	ASSISTANT	(BPS-16)	2	2	938,000		938,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	2	2	1,945,000		1,945,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	1,679,000		1,679,000
A01102	Personal pay				2,095,000	1,872,000	2,095,000
A01103	Special pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>47,609,000</u>	<u>32,493,000</u>	<u>47,622,000</u>
A01151	Total Basic Pay Other Staff		104	104	<u>47,573,000</u>	<u>32,446,000</u>	<u>47,573,000</u>
AB04	Audio Visual Technician	(BPS-15)			124,000		124,000
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	48,000		48,000
S053	SENIOR CLERK	(BPS-14)	13	13	1,624,000		1,624,000

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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 & EXTENSION SERVIC						
HB0093	DIRECTOR GENERAL AGRICULTURE ENG. HYD.						
S180	STENOTYPIST	(BPS-14)	2	2	742,000		742,000
J053	JUNIOR CLERK	(BPS-11)	11	11	1,750,000		1,750,000
K004	KEY PUNCH OPERATOR	(BPS-11)	10	10	9,537,000		9,537,000
T066	TRAINING INSTRUCTOR	(BPS-11)	5	5	48,000		48,000
A233	ASSISTANT FOREMEN	(BPS-09)	15	15	10,265,000		10,265,000
B064	BORER	(BPS-04)	1	1	246,000		246,000
D161	DRIVER	(BPS-04)	7	7	1,039,000		1,039,000
F054	FOREMEN	(BPS-04)	1	1	305,000		305,000
S199	STORE ATTENDANT	(BPS-04)	2	2	492,000		492,000
D003	DAFTARI	(BPS-03)	2	2	48,000		48,000
S195	STORE ISSUER	(BPS-03)	1	1	240,000		240,000
G045	GREASER	(BPS-02)	1	1	233,000		233,000
C089	CHOWKIDAR	(BPS-01)	10	10	9,434,000		9,434,000
H064	HELPER	(BPS-01)	3	3	690,000		690,000
M022	MALHI	(BPS-01)	1	1	169,000		169,000
N003	NAIB QASID	(BPS-01)	17	17	10,348,000		10,348,000
S008	SANITARY WORKER	(BPS-01)	1	1	191,000		191,000
A01152	Personal pay				36,000	47,000	49,000
A012	TOTAL ALLOWANCES				<u>60,096,000</u>	<u>71,501,127</u>	<u>80,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,950,000</u>	<u>69,856,000</u>	<u>78,574,000</u>
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				4,606,000	5,510,000	5,510,000
A01203	Conveyance Allowance				3,839,000	4,633,000	4,633,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				158,000	158,000	158,000
A01217	Medical Allowance				2,161,000	2,404,000	2,404,000
A0121T	Adhoc Relief Allowance 2013					10,000	
A01224	Entertainment Allowance				13,000	10,000	10,000
A01226	Computer Allowance				156,000	110,000	110,000

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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 & EXTENSION SERVIC				
HB0093	DIRECTOR GENERAL AGRICULTURE ENG. HYD.				
A01228	Orderly Allowance		89,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			20,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		139,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			41,000	
A0123G	Ad-hoc Relief Allowance-2018			27,000	
A0123P	Ad-hoc Relief A 2019			41,000	
A0123X	Adhoc Relief Allowance-2020			27,000	
A0124F	Adhoc Relief Allowance-2021			17,000	
A0124R	Ad-Hoc Relief Allowance-2022		5,576,000	6,075,000	6,075,000
A0124S	Differential Allowance		12,269,000	13,319,000	13,319,000
A0124X	Adhoc Relief Allowance 2023		19,938,000	20,904,000	20,904,000
A0125E	Adhoc Relief Allowance-2024			16,394,000	16,394,000
A01270	Others		<u>9,001,000</u>		<u>8,901,000</u>
1	Other		9,001,000		8,901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,146,000</u>	<u>1,645,127</u>	<u>2,361,000</u>
A01274	Medical Charges		2,146,000	1,645,127	2,361,000
A03	TOTAL OPERATING EXPENSES		<u>11,003,000</u>	<u>21,374,000</u>	<u>11,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>953,000</u>	<u>953,000</u>	<u>957,000</u>
A03201	Postage and Telegraph		79,000	79,000	83,000
A03202	Telephone and Trunk call		874,000	874,000	874,000
A033	TOTAL UTILITIES		<u>1,742,000</u>		<u>1,742,000</u>
A03303	Electricity		1,742,000		1,742,000
A034	TOTAL OCCUPANCY COSTS		<u>79,000</u>	<u>79,000</u>	<u>83,000</u>
A03407	Rates and Taxes		79,000	79,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,900,000</u>	<u>12,245,000</u>	<u>5,900,000</u>
A03805	Travelling Allowance		900,000	1,477,000	900,000

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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 & EXTENSION SERVIC				
HB0093	DIRECTOR GENERAL AGRICULTURE ENG. HYD.				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000,000	10,768,000	5,000,000
A039	TOTAL GENERAL		<u>2,329,000</u>	<u>8,097,000</u>	<u>2,375,000</u>
A03901	Stationery		459,000	459,000	505,000
A03902	Printing and Publication		352,000	352,000	352,000
A03905	Newspapers Periodicals and Books		236,000	236,000	236,000
A03906	Uniforms and Protective Clothing		168,000	168,000	168,000
A03970	Others		<u>1,114,000</u>	<u>6,882,000</u>	<u>1,114,000</u>
1	Others		1,114,000	6,882,000	1,114,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000,000</u>	<u>2,642,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000,000</u>	<u>2,084,000</u>
A09601	Plant and Machinery			<u>1,000,000,000</u>	<u>2,084,000</u>
111	Two Water Dispensers				84,000
OSS	One Solar System 2KV				2,000,000
SSP	Solar Submersible Pumps			1,000,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>601,481,000</u>	<u>8,739,000</u>	<u>51,481,000</u>
A130	TOTAL TRANSPORT		<u>633,000</u>	<u>1,552,000</u>	<u>633,000</u>
A13001	Transport		633,000	1,552,000	633,000

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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 & EXTENSION SERVIC				
HB0093	DIRECTOR GENERAL AGRICULTURE ENG. HYD.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,667,000</u>	<u>6,435,000</u>	<u>50,667,000</u>
A13101	Machinery and Equipment		<u>600,667,000</u>	<u>6,435,000</u>	<u>50,667,000</u>
1	MACHINERY AND EQUIPMENT		667,000	6,435,000	667,000
RBZ	REPAIR & MANTENANCE OF BULLDOZERS		600,000,000		50,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>181,000</u>	<u>752,000</u>	<u>181,000</u>
A13201	Furniture and Fixture		181,000	752,000	181,000
DIRECTOR GENERAL AGRICULTURE ENG. HYD.			763,719,000	1,168,942,127	237,267,000

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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 & EXTENSION SERVIC						
HB0094	ON FARM WATER MANAGEMENT INSTITUTE HYDER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,309,000</u>	<u>48,480,000</u>	<u>70,905,000</u>
A011	TOTAL PAY		78	78	<u>41,986,000</u>	<u>23,895,000</u>	<u>42,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>23,978,000</u>	<u>18,067,000</u>	<u>24,096,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>23,972,000</u>	<u>17,949,000</u>	<u>23,972,000</u>
DAS1	DIRECTOR AGRICULTURE	(BPS-19)	3	3	5,376,000		5,376,000
D045	DEPUTY DIRECTOR	(BPS-18)	8	8	7,793,000		7,793,000
D192	DEPUTY DIRECTOR (Agri.)	(BPS-18)	3	3	1,806,000		1,806,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,397,000		1,397,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,221,000		1,221,000
L058	LIBRARIAN	(BPS-16)	1	1	1,221,000		1,221,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,412,000		1,412,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	4	4	3,746,000		3,746,000
A01102	Personal pay				6,000	118,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>18,008,000</u>	<u>5,828,000</u>	<u>18,008,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>18,005,000</u>	<u>5,828,000</u>	<u>18,005,000</u>
A319	AUDIO VISUAL TECHNICIAN	(BPS-15)	1	1	205,000		205,000
H085	HOSTEL WARDEN	(BPS-14)	1	1	152,000		152,000
S180	STENOTYPYST	(BPS-14)	4	4	414,000		414,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	132,000		132,000
D150	DRAUGHTSMAN	(BPS-11)	1	1	763,000		763,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	80,000		80,000
J053	JUNIOR CLERK	(BPS-11)	10	10	1,815,000		1,815,000
M062	MECHANIC	(BPS-08)	1	1	1,000		1,000
P057	PLANT SUPERINTENDENT	(BPS-05)	6	6	5,412,000		5,412,000

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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 & EXTENSION SERVIC						
HB0094	ON FARM WATER MANAGEMENT INSTITUTE HYDER						
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	80,000		80,000
D161	DRIVER	(BPS-04)	8	8	801,000		801,000
B027	BELDAR / MUCADAM	(BPS-01)	2	2	401,000		401,000
C089	CHOWKIDAR	(BPS-01)	4	4	1,404,000		1,404,000
C167	COOK	(BPS-01)	1	1	2,553,000		2,553,000
N003	NAIB QASID	(BPS-01)	11	11	1,347,000		1,347,000
N022	NAIB QASID / CHOWKIDAR	(BPS-01)	1	1	1,225,000		1,225,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,220,000		1,220,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>24,323,000</u>	<u>24,585,000</u>	<u>28,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,140,000</u>	<u>24,402,000</u>	<u>28,600,000</u>
A01202	House Rent Allowance				1,942,000	1,761,000	1,761,000
A01203	Conveyance Allowance				1,496,000	1,429,000	1,429,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				44,000	34,000	34,000
A01217	Medical Allowance				705,000	677,000	677,000
A01224	Entertainment Allowance				1,000		
A01225	Instruction Allowance				667,000	662,000	662,000
A01228	Orderly Allowance				1,000		
A01235	Secretariat Allowance				5,000		
A01239	Special Allowance					28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022				2,303,000	2,221,000	2,221,000
A0124S	Differential Allowance				4,872,000	4,707,000	4,707,000
A0124X	Adhoc Relief Allowance 2023				7,900,000	7,259,000	7,259,000
A0125E	Adhoc Relief Allowance-2024					5,618,000	5,618,000
A01270	Others				<u>4,198,000</u>		<u>4,198,000</u>
1	Other				4,198,000		4,198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>183,000</u>	<u>183,000</u>	<u>201,000</u>
A01274	Medical Charges				183,000	183,000	201,000

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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 & EXTENSION SERVIC				
HB0094	ON FARM WATER MANAGEMENT INSTITUTE HYDER				
A03	TOTAL OPERATING EXPENSES		<u>12,207,000</u>	<u>102,179,000</u>	<u>89,383,000</u>
A032	TOTAL COMMUNICATIONS		<u>346,000</u>	<u>346,000</u>	<u>347,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		324,000	324,000	324,000
A033	TOTAL UTILITIES		<u>5,182,000</u>	<u>160,000</u>	<u>4,946,000</u>
A03301	Gas		160,000	160,000	160,000
A03302	Water		473,000		237,000
A03303	Electricity		4,549,000		4,549,000
A034	TOTAL OCCUPANCY COSTS		<u>1,089,000</u>	<u>745,000</u>	<u>813,000</u>
A03402	Rent for Office Building		606,000	606,000	667,000
A03407	Rates and Taxes		139,000	139,000	146,000
A03412	Swerage Charges/Waste Charges		344,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,456,000</u>	<u>66,456,000</u>	<u>60,989,000</u>
A03801	Training - Domestic			50,000,000	50,000,000
A03805	Travelling Allowance		989,000	989,000	989,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,467,000	15,467,000	10,000,000
A039	TOTAL GENERAL		<u>3,134,000</u>	<u>34,472,000</u>	<u>22,288,000</u>
A03901	Stationery		256,000	256,000	282,000
A03902	Printing and Publication		92,000	92,000	92,000
A03905	Newspapers Periodicals and Books		118,000	118,000	118,000
A03906	Uniforms and Protective Clothing		250,000	250,000	250,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	5,355,000	105,000
A03919	Payments to other for Service Rendered		<u>726,000</u>	<u>726,000</u>	<u>726,000</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 & EXTENSION SERVIC				
HB0094	ON FARM WATER MANAGEMENT INSTITUTE HYDER				
1	Payments to other for Service Rendered		726,000	726,000	726,000
A03942	Cost of Other Stores		872,000	12,960,000	20,000,000
A03970	Others		<u>715,000</u>	<u>14,715,000</u>	<u>715,000</u>
1	Others		715,000	14,715,000	715,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>300,000,000</u>
A093	TOTAL COMMODITY PURCHASES				<u>25,000,000</u>
A09302	Fertilizer				25,000,000
A094	TOTAL OTHER STORES AND STOCKS				<u>75,000,000</u>
A09415	Purchase of Water Tanks				<u>75,000,000</u>
1	Purchase of Water Tank				75,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>200,000,000</u>
A09899	Others				<u>200,000,000</u>
01	OTHER				200,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,142,000</u>	<u>33,488,000</u>	<u>222,142,000</u>
A130	TOTAL TRANSPORT		<u>1,020,000</u>	<u>3,225,000</u>	<u>1,020,000</u>
A13001	Transport		1,020,000	3,225,000	1,020,000

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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 & EXTENSION SERVIC				
HB0094	ON FARM WATER MANAGEMENT INSTITUTE HYDER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>791,000</u>	<u>28,791,000</u>	<u>791,000</u>
A13101	Machinery and Equipment		<u>791,000</u>	<u>28,791,000</u>	<u>791,000</u>
1	MACHINERY AND EQUIPMENT			28,791,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>306,000</u>	<u>1,447,000</u>	<u>306,000</u>
A13201	Furniture and Fixture		306,000	1,447,000	306,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>220,000,000</u>
A13370	Others				<u>220,000,000</u>
1	Others				220,000,000
A137	TOTAL COMPUTER EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware		25,000	25,000	25,000
ON FARM WATER MANAGEMENT INSTITUTE HYDER			80,658,000	185,147,000	682,430,000

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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 & EXTENSION SERVIC					
HB0737 COTTON COMISSIONER SINDH HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,346,000</u>	<u>21,422,000</u>	<u>28,221,000</u>
A011 TOTAL PAY	17	17	<u>15,886,000</u>	<u>10,698,000</u>	<u>16,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>9,117,000</u>	<u>7,625,000</u>	<u>9,335,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>8,563,000</u>	<u>6,890,000</u>	<u>8,563,000</u>
C333 COTTON COMMISSIONER (BPS-20)	1	1	1,887,000		1,887,000
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,575,000		1,575,000
A081 AGRICULTURE OFFICER (BPS-17)	2	2	2,241,000		2,241,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,291,000		1,291,000
C146 COMPUTER OPERATOR (BPS-16)	1	1	1,569,000		1,569,000
A01102 Personal pay			554,000	735,000	772,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>6,769,000</u>	<u>3,073,000</u>	<u>6,769,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>6,767,000</u>	<u>3,073,000</u>	<u>6,767,000</u>
O054 OFFICE ASSISTANT (BPS-14)	1	1	1,050,000		1,050,000
S053 SENIOR CLERK (BPS-14)	1	1	1,108,000		1,108,000
S180 STENOYPIST (BPS-14)	1	1	1,250,000		1,250,000
J053 JUNIOR CLERK (BPS-11)	2	2	1,108,000		1,108,000
D161 DRIVER (BPS-05)	1	1	445,000		445,000
D161 DRIVER (BPS-04)	1	1	280,000		280,000
D003 DAFTARI (BPS-03)	1	1	270,000		270,000
N003 NAIB QASID (BPS-02)	2	2	997,000		997,000
S114 SEWER MAN / SWEEPER (BPS-01)	1	1	259,000		259,000
A01152 Personal pay			2,000		2,000
A012 TOTAL ALLOWANCES			<u>9,460,000</u>	<u>10,724,000</u>	<u>12,117,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,459,000</u>	<u>10,584,000</u>	<u>12,117,000</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 & EXTENSION SERVIC				
HB0737	COTTON COMISSIONER SINDH HYDERABAD				
A01201	Senior Post Allowance		10,000	6,000	6,000
A01202	House Rent Allowance		732,000	778,000	778,000
A01203	Conveyance Allowance		429,000	495,000	495,000
A01207	Washing Allowance		4,000	4,000	4,000
A01217	Medical Allowance		290,000	312,000	312,000
A01224	Entertainment Allowance		11,000	12,000	12,000
A01228	Orderly Allowance		195,000	116,000	116,000
A0124R	Ad-Hoc Relief Allowance-2022		971,000	1,013,000	1,013,000
A0124S	Differential Allowance		2,086,000	2,176,000	2,176,000
A0124X	Adhoc Relief Allowance 2023		3,198,000	3,199,000	3,199,000
A0125E	Adhoc Relief Allowance-2024			2,473,000	2,473,000
A01270	Others		<u>1,533,000</u>		<u>1,533,000</u>
1	Other		1,533,000		1,533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>140,000</u>	
A01274	Medical Charges			140,000	
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>5,590,000</u>	<u>5,188,000</u>	<u>5,607,000</u>
A032	TOTAL COMMUNICATIONS		<u>195,000</u>	<u>195,000</u>	<u>197,000</u>
A03201	Postage and Telegraph		34,000	34,000	36,000
A03202	Telephone and Trunk call		161,000	161,000	161,000
A033	TOTAL UTILITIES		<u>464,000</u>	<u>62,000</u>	<u>449,000</u>
A03301	Gas		62,000	62,000	62,000
A03302	Water		31,000		16,000
A03303	Electricity		371,000		371,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000

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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 & EXTENSION SERVIC				
HB0737	COTTON COMISSIONER SINDH HYDERABAD				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,257,000</u>	<u>1,257,000</u>	<u>1,257,000</u>
A03805	Travelling Allowance		612,000	612,000	612,000
A03806	Transportation of Goods		24,000	24,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		596,000	596,000	596,000
A03808	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>3,666,000</u>	<u>3,666,000</u>	<u>3,696,000</u>
A03901	Stationery		295,000	295,000	325,000
A03902	Printing and Publication		202,000	202,000	202,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000
A03918	Exhibitions Fairs and other National Celebrations		476,000	476,000	476,000
A03942	Cost of Other Stores		2,197,000	2,197,000	2,197,000
A03970	Others		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
1	Others		423,000	423,000	423,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001	Transport		148,000	148,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
1	MACHINERY AND EQUIPMENT			66,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	75,000	75,000

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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 & EXTENSION SERVIC				
HB0737	COTTON COMISSIONER SINDH HYDERABAD				
A137	TOTAL COMPUTER EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware		46,000	46,000	46,000
COTTON COMISSIONER SINDH HYDERABAD			31,271,000	26,945,000	34,163,000

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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 & EXTENSION SERVIC				
HB0750	DIRECTOR GENERAL (TRAINING) HYDERABAD SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,542,000</u>	<u>2,201,000</u>	<u>9,787,000</u>
A011	TOTAL PAY	28	28	<u>7,815,000</u>	<u>7,833,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,776,000</u>	<u>1,776,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,764,000</u>	<u>1,764,000</u>
D094	DIRECTOR GENERAL (BPS-20)	1	1	755,000	755,000
D584	DIRECTOR ADMINISTRATION (BPS-19)	1	1	1,009,000	1,009,000
A01102	Personal pay			12,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>6,039,000</u>	<u>6,057,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>6,039,000</u>	<u>6,039,000</u>
C146	COMPUTER OPERATOR (BPS-12)	1	1	168,000	168,000
J053	JUNIOR CLERK (BPS-11)	8	8	2,366,000	2,366,000
D161	DRIVER (BPS-04)	4	4	864,000	864,000
C089	CHOWKIDAR (BPS-01)	3	3	570,000	570,000
N003	NAIB QASID (BPS-01)	9	9	1,955,000	1,955,000
S008	SANITARY WORKER (BPS-01)	1	1	116,000	116,000
A01152	Personal pay			17,000	18,000
A012	TOTAL ALLOWANCES			<u>1,727,000</u>	<u>1,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,617,000</u>	<u>1,833,000</u>
A01201	Senior Post Allowance			2,000	2,000
A01202	House Rent Allowance			91,000	93,000
A01203	Conveyance Allowance			90,000	70,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			50,000	45,000
A01224	Entertainment Allowance			1,000	1,000
A01228	Orderly Allowance			45,000	45,000

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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 & EXTENSION SERVIC				
HB0750	DIRECTOR GENERAL (TRAINING) HYDERABAD SINDH				
A0124R	Ad-Hoc Relief Allowance-2022		77,000	83,000	83,000
A0124S	Differential Allowance		176,000	186,000	186,000
A0124X	Adhoc Relief Allowance 2023		294,000	288,000	288,000
A0125E	Adhoc Relief Allowance-2024			229,000	229,000
A01270	Others		<u>780,000</u>		<u>780,000</u>
1	Other		780,000		780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A01274	Medical Charges		110,000	110,000	121,000
A03	TOTAL OPERATING EXPENSES		<u>6,537,000</u>	<u>6,470,000</u>	<u>6,536,000</u>
A032	TOTAL COMMUNICATIONS		<u>408,000</u>	<u>408,000</u>	<u>411,000</u>
A03201	Postage and Telegraph		59,000	59,000	62,000
A03202	Telephone and Trunk call		290,000	290,000	290,000
A03205	Courier and Pilot Service		59,000	59,000	59,000
A033	TOTAL UTILITIES		<u>134,000</u>	<u>67,000</u>	<u>101,000</u>
A03301	Gas		67,000	67,000	67,000
A03302	Water		67,000		34,000
A034	TOTAL OCCUPANCY COSTS		<u>116,000</u>	<u>116,000</u>	<u>122,000</u>
A03407	Rates and Taxes		116,000	116,000	122,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,560,000</u>	<u>3,560,000</u>	<u>3,560,000</u>
A03805	Travelling Allowance		700,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,860,000	2,860,000	2,860,000
A039	TOTAL GENERAL		<u>2,319,000</u>	<u>2,319,000</u>	<u>2,342,000</u>
A03901	Stationery		232,000	232,000	255,000

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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 & EXTENSION SERVIC				
HB0750	DIRECTOR GENERAL (TRAINING) HYDERABAD SINDH				
A03902	Printing and Publication		200,000	200,000	200,000
A03905	Newspapers Periodicals and Books		59,000	59,000	59,000
A03906	Uniforms and Protective Clothing		174,000	174,000	174,000
A03970	Others		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Others		1,654,000	1,654,000	1,654,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,462,000</u>	<u>1,462,000</u>	<u>1,462,000</u>
A130	TOTAL TRANSPORT		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A13001	Transport		348,000	348,000	348,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>882,000</u>	<u>882,000</u>	<u>882,000</u>
A13101	Machinery and Equipment		<u>882,000</u>	<u>882,000</u>	<u>882,000</u>
1	MACHINERY AND EQUIPMENT			882,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13201	Furniture and Fixture		232,000	232,000	232,000
DIRECTOR GENERAL (TRAINING) HYDERABAD SINDH			17,541,000	10,133,000	17,785,000

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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 & EXTENSION SERVIC						
HB0752	DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,185,000</u>	<u>145,624,000</u>	<u>215,392,000</u>
A011	TOTAL PAY		310	310	<u>127,418,000</u>	<u>68,226,000</u>	<u>127,418,000</u>
A011-1	TOTAL PAY OF OFFICERS		85	85	<u>65,642,000</u>	<u>42,357,000</u>	<u>65,642,000</u>
A01101	Total Basic Pay Of Officer		85	85	<u>62,110,000</u>	<u>39,392,000</u>	<u>62,110,000</u>
ADGD	ADDITIONAL DIRECTOR GENERAL (DEVELOPMENT)	(BPS-20)	1	1	1,389,000		1,389,000
ADGN	ADDITIONAL DIRECTOR GENERAL (DESIGN)	(BPS-20)	1	1	1,110,000		1,110,000
DGWM	DIRECTOR GENERAL WATER MANAGEMENT	(BPS-20)	1	1	1,630,000		1,630,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	4	4	4,036,000		4,036,000
D806	DIRECTOR WATER MANAGEMENT	(BPS-19)	5	5	5,465,000		5,465,000
D045	DEPUTY DIRECTOR	(BPS-18)	9	9	10,800,000		10,800,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	1,000,000		1,000,000
DE21	DEPUTY DIRECTOR (PLANNING & MONITORING)	(BPS-18)	1	1	1,200,000		1,200,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,365,000		1,365,000
A081	AGRICULTURE OFFICER	(BPS-17)	24	24	11,223,000		11,223,000
ADSM	ASSISTANT DIRECTOR (SOCIAL MOBILIZATION)	(BPS-17)	31	31	15,500,000		15,500,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,567,000		1,567,000
A119	ASSISTANT	(BPS-16)	3	3	2,575,000		2,575,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,567,000		1,567,000
C146	COMPUTER OPERATOR	(BPS-16)	1	1	1,683,000		1,683,000
A01102	Personal pay				3,532,000	2,965,000	3,532,000
A011-2	TOTAL PAY OF OTHER STAFF		225	225	<u>61,776,000</u>	<u>25,869,000</u>	<u>61,776,000</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 & EXTENSION SERVIC						
HB0752	DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD						
A01151	Total Basic Pay Other Staff		<u>225</u>	<u>225</u>	<u>61,773,000</u>	<u>25,866,000</u>	<u>61,773,000</u>
AB04	Audio Visual Technician	(BPS-15)	1	1	420,000		420,000
S053	SENIOR CLERK	(BPS-14)	9	9	3,780,000		3,780,000
J053	JUNIOR CLERK	(BPS-11)	14	14	4,412,000		4,412,000
K004	KEY PUNCH OPERATOR	(BPS-11)	10	10	3,465,000		3,465,000
S222	SUB ENGINEER	(BPS-11)	50	50	25,093,000		25,093,000
D161	DRIVER	(BPS-04)	8	8	2,806,000		2,806,000
D003	DAFTARI	(BPS-03)	1	1	137,000		137,000
C089	CHOWKIDAR	(BPS-01)	12	12	1,825,000		1,825,000
N003	NAIB QASID	(BPS-01)	39	39	6,690,000		6,690,000
R089	Rod Man	(BPS-01)	80	80	13,008,000		13,008,000
S008	SANITARY WORKER	(BPS-01)	1	1	137,000		137,000
A01152	Personal pay				3,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>79,767,000</u>	<u>77,398,000</u>	<u>87,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,194,000</u>	<u>74,956,000</u>	<u>87,344,000</u>
A01201	Senior Post Allowance				16,000	14,000	14,000
A01202	House Rent Allowance				7,310,000	5,305,000	5,305,000
A01203	Conveyance Allowance				6,669,000	4,401,000	4,401,000
A01207	Washing Allowance				1,703,000	4,000	4,000
A0120D	Integrated Allowance				90,000	95,000	95,000
A0120Q	Fixed Daily Allowance				6,000		
A01217	Medical Allowance				2,466,000	2,320,000	2,320,000
A01224	Entertainment Allowance				21,000	20,000	20,000
A01225	Instruction Allowance				15,000		
A01226	Computer Allowance				2,000	19,000	19,000
A01228	Orderly Allowance				625,000	590,000	590,000
A0124R	Ad-Hoc Relief Allowance-2022				7,476,000	6,873,000	6,873,000
A0124S	Differential Allowance				16,210,000	14,940,000	14,940,000
A0124X	Adhoc Relief Allowance 2023				25,823,000	22,744,000	22,744,000
A0125E	Adhoc Relief Allowance-2024					17,631,000	17,631,000

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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 & EXTENSION SERVIC				
HB0752	DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD				
A01270	Others		<u>10,762,000</u>		<u>12,388,000</u>
1	Other		10,762,000		12,388,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>573,000</u>	<u>2,442,000</u>	<u>630,000</u>
A01274	Medical Charges		<u>573,000</u>	<u>2,442,000</u>	<u>630,000</u>
1	Regular				630,000
A03	TOTAL OPERATING EXPENSES		<u>140,313,000</u>	<u>679,293,050</u>	<u>140,310,000</u>
A032	TOTAL COMMUNICATIONS		<u>643,000</u>	<u>643,000</u>	<u>645,000</u>
A03201	Postage and Telegraph		48,000	48,000	50,000
A03202	Telephone and Trunk call		536,000	536,000	536,000
A03205	Courier and Pilot Service		59,000	59,000	59,000
A033	TOTAL UTILITIES		<u>789,000</u>	<u>67,000</u>	<u>756,000</u>
A03301	Gas		67,000	67,000	67,000
A03302	Water		67,000		34,000
A03303	Electricity		655,000		655,000
A034	TOTAL OCCUPANCY COSTS		<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A03407	Rates and Taxes		45,000	45,000	47,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,145,000</u>	<u>37,722,000</u>	<u>2,145,000</u>
A03805	Travelling Allowance		550,000	1,127,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,595,000	36,595,000	1,595,000
A039	TOTAL GENERAL		<u>136,691,000</u>	<u>640,816,050</u>	<u>136,717,000</u>
A03901	Stationery		263,000	263,000	289,000
A03902	Printing and Publication		227,000	227,000	227,000
A03905	Newspapers Periodicals and Books		135,000	135,000	135,000

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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 & EXTENSION SERVIC				
HB0752	DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD				
A03906	Uniforms and Protective Clothing		96,000	96,000	96,000
A03919	Payments to other for Service Rendered		<u>115,200,000</u>	<u>570,325,050</u>	<u>115,200,000</u>
1	Payments to other for Service Rendered		115,200,000	570,325,050	115,200,000
A03942	Cost of Other Stores		770,000	770,000	770,000
A03970	Others		<u>20,000,000</u>	<u>69,000,000</u>	<u>20,000,000</u>
1	Others		20,000,000	69,000,000	20,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000,000</u>	<u>765,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000,000,000</u>	
A09899	Others			<u>1,000,000,000</u>	
KGK	Kitchen Gardening Kits to Poor / Landless Farmers			1,000,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,887,000</u>	<u>1,058,145,000</u>	<u>50,887,000</u>
A130	TOTAL TRANSPORT		<u>364,000</u>	<u>1,283,000</u>	<u>364,000</u>
A13001	Transport		364,000	1,283,000	364,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>420,000</u>	<u>6,188,000</u>	<u>420,000</u>
A13101	Machinery and Equipment		<u>420,000</u>	<u>6,188,000</u>	<u>420,000</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 & EXTENSION SERVIC				
HB0752	DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD				
1	MACHINERY AND EQUIPMENT			6,188,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>103,000</u>	<u>674,000</u>	<u>103,000</u>
A13201	Furniture and Fixture		103,000	674,000	103,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000,000</u>	<u>1,050,000,000</u>	<u>50,000,000</u>
A13370	Others		<u>50,000,000</u>	<u>1,050,000,000</u>	<u>50,000,000</u>
RHW	Rehabilitation of Water Courses Damaged in the Rain / Flood 2022			1,000,000,000	
TPA	For Tree Plantation in Agriculture		50,000,000	50,000,000	50,000,000
DIRECTOR GENERAL ON FARM WATER MANGEMENT SINDH HYDERABAD			398,385,000	2,883,062,050	407,354,000

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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 & EXTENSION SERVIC						
JK0033	AGRICULTURAL COLLEGES AND SCHOOLS JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,427,000</u>	<u>39,000,000</u>	<u>49,022,000</u>
A011	TOTAL PAY		51	51	<u>27,006,000</u>	<u>19,549,000</u>	<u>27,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>17,183,000</u>	<u>11,995,000</u>	<u>17,183,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>15,942,000</u>	<u>11,533,000</u>	<u>15,942,000</u>
I032	INSTRUCTOR	(BPS-18)	9	9	3,272,000		3,272,000
PS94	PRINCIPAL SCIENTIST	(BPS-18)	1	1	6,955,000		6,955,000
S067	SENIOR INSTRUCTOR	(BPS-18)	8	8	4,831,000		4,831,000
S236	SUPERINTENDENT	(BPS-17)	1	1	884,000		884,000
A01102	Personal pay				1,239,000	462,000	1,239,000
A01103	Special pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>9,823,000</u>	<u>7,554,000</u>	<u>9,823,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>9,709,000</u>	<u>7,460,000</u>	<u>9,709,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	344,000		344,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	471,000		471,000
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	1,657,000		1,657,000
A113	ARTIST / DESIGNER	(BPS-09)	1	1	598,000		598,000
E021	ELECTRICIAN	(BPS-07)	1	1	218,000		218,000
L010	LABORATORY ASSISTANT	(BPS-06)	4	4	1,610,000		1,610,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	371,000		371,000
T098	TYPIST / CLERKS	(BPS-05)	4	4	1,357,000		1,357,000
V007	VEHICLE DRIVER	(BPS-05)	1	1	187,000		187,000
C089	CHOWKIDAR	(BPS-04)	4	4	682,000		682,000
D111	DESPATCH RIDER	(BPS-01)	2	2	556,000		556,000
N003	NAIB QASID	(BPS-01)	4	4	756,000		756,000
P075	POULTRY ATTENDANT	(BPS-01)	2	2	184,000		184,000

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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 & EXTENSION SERVIC						
JK0033	AGRICULTURAL COLLEGES AND SCHOOLS JACOBABAD						
S008	SANITARY WORKER	(BPS-01)	4	4	718,000		718,000
A01152	Personal pay				114,000	94,000	114,000
A012	TOTAL ALLOWANCES				<u>20,421,000</u>	<u>19,451,000</u>	<u>22,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,407,000</u>	<u>19,438,000</u>	<u>22,003,000</u>
A01202	House Rent Allowance				1,074,000	958,000	958,000
A01203	Conveyance Allowance				1,181,000	1,088,000	1,088,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120Q	Fixed Daily Allowance				25,000	25,000	25,000
A01217	Medical Allowance				743,000	597,000	597,000
A01225	Instruction Allowance				578,000	476,000	476,000
A0124R	Ad-Hoc Relief Allowance-2022				2,178,000	1,804,000	1,804,000
A0124S	Differential Allowance				4,695,000	3,905,000	3,905,000
A0124X	Adhoc Relief Allowance 2023				7,366,000	5,943,000	5,943,000
A0125E	Adhoc Relief Allowance-2024					4,641,000	4,641,000
A01270	Others				<u>2,565,000</u>		<u>2,565,000</u>
1	Other				2,565,000		2,565,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01285	Motor Cycle Maintenance Allowance				1,000		
A01299	Others				<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others				13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>5,054,000</u>	<u>4,372,000</u>	<u>5,095,000</u>
A032	TOTAL COMMUNICATIONS				<u>124,000</u>	<u>124,000</u>	<u>125,000</u>
A03201	Postage and Telegraph				17,000	17,000	18,000
A03202	Telephone and Trunk call				107,000	107,000	107,000
A033	TOTAL UTILITIES				<u>1,182,000</u>	<u>500,000</u>	<u>1,182,000</u>
A03301	Gas				45,000	45,000	45,000
A03302	Water				455,000	455,000	455,000

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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 & EXTENSION SERVIC				
JK0033	AGRICULTURAL COLLEGES AND SCHOOLS JACOBABAD				
A03303	Electricity		682,000		682,000
A034	TOTAL OCCUPANCY COSTS		<u>215,000</u>	<u>215,000</u>	<u>237,000</u>
A03402	Rent for Office Building		215,000	215,000	237,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,579,000</u>	<u>1,579,000</u>	<u>1,579,000</u>
A03805	Travelling Allowance		388,000	388,000	388,000
A03806	Transportation of Goods		133,000	133,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,058,000	1,058,000	1,058,000
A039	TOTAL GENERAL		<u>1,954,000</u>	<u>1,954,000</u>	<u>1,972,000</u>
A03901	Stationery		183,000	183,000	201,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		137,000	137,000	137,000
A03906	Uniforms and Protective Clothing		194,000	194,000	194,000
A03919	Payments to other for Service Rendered		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
1	Payments to other for Service Rendered		113,000	113,000	113,000
A03942	Cost of Other Stores		806,000	806,000	806,000
A03970	Others		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
1	Others		369,000	369,000	369,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
A130	TOTAL TRANSPORT		<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A13001	Transport		258,000	258,000	258,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13101	Machinery and Equipment		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
1	MACHINERY AND EQUIPMENT			207,000	

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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 & EXTENSION SERVIC				
JK0033	AGRICULTURAL COLLEGES AND SCHOOLS JACOBABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13201	Furniture and Fixture		211,000	211,000	211,000
AGRICULTURAL COLLEGES AND SCHOOLS JACOBABAD			53,157,000	44,048,000	54,793,000

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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 & EXTENSION SERVIC					
JK0034	SEED FARMS ATI JACOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>683,000</u>	<u>687,000</u>	<u>774,000</u>
A011	TOTAL PAY	2	2	<u>372,000</u>	<u>322,000</u>	<u>372,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>372,000</u>	<u>322,000</u>	<u>372,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>372,000</u>	<u>322,000</u>	<u>372,000</u>
B085	BELDAR (BPS-01)	1	1	178,000		178,000
C089	CHOWKIDAR (BPS-01)	1	1	194,000		194,000
A012	TOTAL ALLOWANCES			<u>311,000</u>	<u>365,000</u>	<u>402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>365,000</u>	<u>402,000</u>
A01202	House Rent Allowance			17,000	17,000	17,000
A01203	Conveyance Allowance			22,000	22,000	22,000
A01217	Medical Allowance			17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			31,000	31,000	31,000
A0124S	Differential Allowance			71,000	71,000	71,000
A0124X	Adhoc Relief Allowance 2023			116,000	110,000	110,000
A0125E	Adhoc Relief Allowance-2024				97,000	97,000
A01270	Others			<u>37,000</u>		<u>37,000</u>
1	Other			37,000		37,000
A03	TOTAL OPERATING EXPENSES			<u>667,000</u>	<u>648,000</u>	<u>670,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>89,000</u>	<u>70,000</u>	<u>89,000</u>
A03302	Water			70,000	70,000	70,000
A03303	Electricity			19,000		19,000

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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 & EXTENSION SERVIC					
JK0034 SEED FARMS ATI JACOBABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03805 Travelling Allowance			67,000	67,000	67,000
A03806 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			124,000	124,000	124,000
A039 TOTAL GENERAL			<u>354,000</u>	<u>354,000</u>	<u>357,000</u>
A03901 Stationery			27,000	27,000	30,000
A03902 Printing and Publication			26,000	26,000	26,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			27,000	27,000	27,000
A03919 Payments to other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1 Payments to other for Service Rendered			100,000	100,000	100,000
A03942 Cost of Other Stores			98,000	98,000	98,000
A03970 Others			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1 Others			59,000	59,000	59,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A130 TOTAL TRANSPORT			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13001 Transport			71,000	71,000	71,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 MACHINERY AND EQUIPMENT				45,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000

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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 & EXTENSION SERVIC				
JK0034	SEED FARMS ATI JACOBABAD				
SEED FARMS ATI JACOBABAD			1,536,000	1,521,000	1,630,000

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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 & EXTENSION SERVIC					
JK0036	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY JACCOBABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,203,000</u>	<u>1,562,000</u>	<u>4,183,000</u>
A011	TOTAL PAY	2	2	<u>3,086,000</u>	<u>774,000</u>	<u>3,086,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>523,000</u>		<u>523,000</u>
A01101	Total Basic Pay Of Officer			<u>523,000</u>		<u>523,000</u>
A139	ASSISTANT AGRICULTURE (BPS-17) CHEMIST			523,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,563,000</u>	<u>774,000</u>	<u>2,563,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,563,000</u>	<u>774,000</u>	<u>2,563,000</u>
L010	LABORATORY ASSISTANT (BPS-06)	1	1	9,000		9,000
D161	DRIVER (BPS-05)	1	1	264,000		264,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	419,000		419,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	1,654,000		1,654,000
N003	NAIB QASID (BPS-01)	1	1	108,000		108,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	109,000		109,000
A012	TOTAL ALLOWANCES			<u>1,117,000</u>	<u>788,000</u>	<u>1,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,117,000</u>	<u>788,000</u>	<u>1,097,000</u>
A01202	House Rent Allowance			44,000	32,000	32,000
A01203	Conveyance Allowance			48,000	35,000	35,000
A01217	Medical Allowance			34,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			97,000	73,000	73,000
A0124S	Differential Allowance			222,000	168,000	168,000
A0124X	Adhoc Relief Allowance 2023			363,000	261,000	261,000
A0125E	Adhoc Relief Allowance-2024				194,000	194,000
A01270	Others			<u>309,000</u>		<u>309,000</u>
1	Other			309,000		309,000

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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 & EXTENSION SERVIC				
JK0036	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY JACCOBABAD				
A03	TOTAL OPERATING EXPENSES		<u>1,029,000</u>	<u>781,000</u>	<u>1,032,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		185,000	185,000	185,000
A039	TOTAL GENERAL		<u>529,000</u>	<u>476,000</u>	<u>532,000</u>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
1	Payments to other for Service Rendered		81,000	81,000	81,000
A03942	Cost of Other Stores		167,000	167,000	167,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A130	TOTAL TRANSPORT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport		49,000	49,000	49,000

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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 & EXTENSION SERVIC				
JK0036	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY JACCOBABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	MACHINERY AND EQUIPMENT			49,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY JACCOBABAD		5,371,000	2,482,000	5,354,000

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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 & EXTENSION SERVIC						
KQ0412	PLANNING AND MONITORING CELL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>345,794,000</u>	<u>331,539,000</u>	<u>347,341,000</u>
A011	TOTAL PAY		249	249	<u>142,479,000</u>	<u>113,846,000</u>	<u>142,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		125	125	<u>104,086,000</u>	<u>81,983,000</u>	<u>104,088,000</u>
A01101	Total Basic Pay Of Officer		125	125	<u>102,844,000</u>	<u>80,804,000</u>	<u>102,846,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	1,463,000		1,463,000
EDR1	EXECUTIVE DIRECTOR (RESEARCH)	(BPS-20)	1	1	1,103,000		1,103,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,499,000		1,499,000
ADGD	ADDITIONAL DIRECTOR GENERAL (DEVELOPMENT)	(BPS-19)	1	1	1,290,000		1,290,000
ADGE	ADDITIONAL DIRECTOR GENERAL (ENGINEERING)	(BPS-19)	2	2	823,000		823,000
ADGI	ADDITIONAL DIRECTOR GENERAL (INFORMATION)	(BPS-19)	1	1	1,318,000		1,318,000
ADGM	ADDITIONAL DIRECTOR GENERAL (MARKETING)	(BPS-19)	1	1	1,000,000		1,000,000
ADGO	ADDITIONAL DIRECTOR GENERAL (OFWM)	(BPS-19)	1	1	1,079,000		1,079,000
ADGP	ADDITIONAL DIRECTOR GENERAL (PLANNING)	(BPS-19)	1	1	1,500,000		1,500,000
ADGT	ADDITIONAL DIRECTOR GENERAL (TRAINING)	(BPS-19)	1	1	1,237,000		1,237,000
ADP2	ADDITIONAL DIRECTOR GENERAL (PUBLICITY)	(BPS-19)	1	1	744,000		744,000
D077	DIRECTOR	(BPS-19)	2	2	3,864,000		3,864,000
DE07	DIRECTOR (EXTENSION)	(BPS-19)	1	1	2,000,000		2,000,000
DEA1	DIRECTOR (ENGINEERING)	(BPS-19)	1	1	1,110,000		1,110,000
DIT1	DIRECTOR (INFORMATION TECHNOLOGY)	(BPS-19)	1	1	1,103,000		1,103,000
DL01	DIRECTOR (LEGAL)	(BPS-19)	1	1	2,000,000		2,000,000
DOW1	DIRECTOR (OFWM)	(BPS-19)	1	1	1,681,000		1,681,000

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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 & EXTENSION SERVIC					
KQ0412	PLANNING AND MONITORING CELL KARACHI					
DR07	DIRECTOR (RESEARCH)	(BPS-19)	1	1	1,077,000	1,079,000
C150	COMPUTER PROGRAMMER	(BPS-18)	2	2	2,079,000	2,079,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	9,119,000	9,119,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	2	2	1,366,000	1,366,000
D183	DY DIRECTOR (ECO& STATISTICS)	(BPS-18)	1	1	1,712,000	1,712,000
D185	DY DIRECTOR (MON& EVALT)	(BPS-18)	1	1	1,384,000	1,384,000
DDA1	DEPUTY DIRECTOR (ADMN)	(BPS-18)	2	2	3,292,000	3,292,000
DDAC	DEPUTY DIRECTOR (ACCOUNTS)	(BPS-18)	1	1	1,000,000	1,000,000
DDAT	DEPUTY DIRECTOR (AUDIT)	(BPS-18)	1	1	1,000,000	1,000,000
DDE1	DEPUTY DIRECTOR (EXTENSION)	(BPS-18)	1	1	957,000	957,000
DDE2	DEPUTY DIRECTOR (ENGINEERING)	(BPS-18)	1	1	772,000	772,000
DDIM	DEPUTY DIRECTOR (INFORMATION / MEDIA)	(BPS-18)	1	1	590,000	590,000
DDO1	DEPUTY DIRECTOR (OFWM)	(BPS-18)	2	2	1,796,000	1,796,000
DDR1	DEPUTY DIRECTOR (RESEARCH)	(BPS-18)	1	1	1,274,000	1,274,000
DDT1	DEPUTY DIRECTOR (TRAINING)	(BPS-18)	1	1	1,000,000	1,000,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	1,051,000	1,051,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	468,000	468,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,028,000	1,028,000
A193	ASSISTANT DIRECTOR (ADMIN)	(BPS-17)	1	1	551,000	551,000
A270	ASSISTANT PROGRAMMER	(BPS-17)	3	3	3,156,000	3,156,000
A322	AUDIT OFFICER	(BPS-17)	1	1	2,161,000	2,161,000
A457	Admin Officer	(BPS-17)	1	1	1,761,000	1,761,000
P051	PLANNING OFFICER	(BPS-17)	5	5	5,509,000	5,509,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	761,000	761,000

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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 & EXTENSION SERVIC						
KQ0412	PLANNING AND MONITORING CELL KARACHI						
RPO1	RADIO PROGRAM OFFICER	(BPS-17)	2	2	1,582,000		1,582,000
S236	SUPERINTENDENT	(BPS-17)	7	7	4,814,000		4,814,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	3	3	2,493,000		2,493,000
AAO1	ASSISTANT AUDIT OFFICER	(BPS-16)	1	1	561,000		561,000
C146	COMPUTER OPERATOR	(BPS-16)	31	31	9,163,000		9,163,000
COSE	COMPUTER OPRATOR (SINDHI / ENG)	(BPS-16)	1	1	300,000		300,000
O077	OFFICE ASSISTANT	(BPS-16)	16	16	10,515,000		10,515,000
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	609,000		609,000
P201	PROCUREMENT OFFICER	(BPS-16)	1	1	1,070,000		1,070,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	1,159,000		1,159,000
TR01	SENIOR TRANSLATOR	(BPS-16)	1	1	300,000		300,000
VC01	VIDEO CAMERAMAN	(BPS-16)	1	1	300,000		300,000
W069	WEB DESIGNER	(BPS-16)	1	1	300,000		300,000
A01102	Personal pay				1,241,000	1,179,000	1,241,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		124	124	38,393,000	31,863,000	38,489,000
A01151	Total Basic Pay Other Staff		124	124	38,135,000	31,526,000	38,135,000
A015	ACCOUNT ASSISTANT	(BPS-15)	1	1	665,000		665,000
S053	SENIOR CLERK	(BPS-14)	4	4	1,656,000		1,656,000
S180	STENOTYPIST	(BPS-14)	1	1	406,000		406,000
S181	STENOGRAPHER	(BPS-14)	2	2	258,000		258,000
A024	ACCOUNTANT CUM CASHIER	(BPS-11)	1	1	3,267,000		3,267,000
AVC1	ASSISTANT VIDEO CAMERAMAN	(BPS-11)	1	1	259,000		259,000
CCSW	CREATIVE CUM SCRIPT WRITER	(BPS-11)	1	1	259,000		259,000
E003	ECONOMIC ASSISTANT	(BPS-11)	4	4	3,392,000		3,392,000

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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 & EXTENSION SERVIC						
KQ0412	PLANNING AND MONITORING CELL KARACHI						
F015	FIELD ASSISTANT	(BPS-11)	1	1	484,000		484,000
G086	Graphic Designer	(BPS-11)	1	1	259,000		259,000
J053	JUNIOR CLERK	(BPS-11)	32	32	7,519,000		7,519,000
K004	KEY PUNCH OPERATOR	(BPS-11)	3	3	1,644,000		1,644,000
N062	Non-Linear Editor	(BPS-11)	1	1	259,000		259,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	259,000		259,000
S222	SUB ENGINEER	(BPS-11)	2	2	448,000		448,000
I017	INFORMATION VAN OPERATOR	(BPS-06)	2	2	706,000		706,000
P026	PESH IMAM	(BPS-05)	1	1	914,000		914,000
D161	DRIVER	(BPS-04)	23	23	5,675,000		5,675,000
C089	CHOWKIDAR	(BPS-01)	7	7	2,451,000		2,451,000
N003	NAIB QASID	(BPS-01)	24	24	4,676,000		4,676,000
S008	SANITARY WORKER	(BPS-01)	11	11	2,679,000		2,679,000
A01152	Personal pay				258,000	337,000	354,000
A012	TOTAL ALLOWANCES				<u>203,315,000</u>	<u>217,693,000</u>	<u>204,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>158,985,000</u>	<u>173,385,000</u>	<u>189,026,000</u>
A01201	Senior Post Allowance				14,000	31,000	31,000
A01202	House Rent Allowance				8,623,000	9,163,000	9,163,000
A01203	Conveyance Allowance				6,066,000	6,621,000	6,621,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				160,000	188,000	188,000
A01216	Qualification Allowance					125,000	125,000
A01217	Medical Allowance				3,299,000	3,289,000	3,289,000
A01224	Entertainment Allowance				51,000	43,000	43,000
A01225	Instruction Allowance				4,000		
A01226	Computer Allowance				421,000	528,000	528,000
A01228	Orderly Allowance				278,000	660,000	660,000
A01235	Secretariat Allowance				35,708,000	34,165,000	35,708,000
A01239	Special Allowance				27,000	22,000	22,000
A01241	Utility allowance for electricity				23,182,000	25,433,000	25,433,000
A0124R	Ad-Hoc Relief Allowance-2022				10,168,000	10,306,000	10,306,000

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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 & EXTENSION SERVIC				
KQ0412	PLANNING AND MONITORING CELL KARACHI				
A0124S	Differential Allowance		21,842,000	22,170,000	22,170,000
A0124X	Adhoc Relief Allowance 2023		35,036,000	34,078,000	34,078,000
A0125E	Adhoc Relief Allowance-2024			26,554,000	26,554,000
A01270	Others		<u>14,098,000</u>		<u>14,098,000</u>
1	Other		14,098,000		14,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,330,000</u>	<u>44,308,000</u>	<u>15,738,000</u>
A01271	Overtime Allowance		22,000		
A01273	Honoraria		30,000,000	30,000,000	
A01274	Medical Charges		14,300,000	14,300,000	15,730,000
A01299	Others		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others		8,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES		<u>16,308,000</u>	<u>23,949,325</u>	<u>16,333,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,160,000</u>
A03201	Postage and Telegraph		192,000	192,000	202,000
A03202	Telephone and Trunk call		958,000	958,000	958,000
A033	TOTAL UTILITIES		<u>2,768,000</u>	<u>333,000</u>	<u>2,768,000</u>
A03302	Water		333,000	333,000	333,000
A03303	Electricity		2,435,000		2,435,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,827,000</u>	<u>13,413,705</u>	<u>6,827,000</u>
A03805	Travelling Allowance		1,827,000	2,645,705	1,827,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,000,000	10,768,000	5,000,000
A039	TOTAL GENERAL		<u>5,563,000</u>	<u>9,052,620</u>	<u>5,578,000</u>
A03901	Stationery		153,000	181,620	168,000
A03902	Printing and Publication		105,000	105,000	105,000
A03905	Newspapers Periodicals and Books		111,000	111,000	111,000
A03906	Uniforms and Protective Clothing		194,000	194,000	194,000

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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 & EXTENSION SERVIC				
KQ0412	PLANNING AND MONITORING CELL KARACHI				
A03970	Others		<u>5,000,000</u>	<u>8,461,000</u>	<u>5,000,000</u>
1	Others		5,000,000	8,461,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>7,329,000</u>	<u>418,726,700</u>	<u>7,329,000</u>
A130	TOTAL TRANSPORT		<u>3,444,000</u>	<u>3,444,000</u>	<u>3,444,000</u>
A13001	Transport		3,444,000	3,444,000	3,444,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,444,000</u>	<u>5,055,700</u>	<u>3,444,000</u>
A13101	Machinery and Equipment		<u>3,444,000</u>	<u>5,055,700</u>	<u>3,444,000</u>
1	MACHINERY AND EQUIPMENT			5,055,700	
A132	TOTAL FURNITURE AND FIXTURE		<u>441,000</u>	<u>727,000</u>	<u>441,000</u>
A13201	Furniture and Fixture		441,000	727,000	441,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>409,500,000</u>	
A13370	Others			<u>409,500,000</u>	
RHW	Rehabilitation of Water Courses Damaged in the Rain / Flood 2022			409,500,000	
PLANNING AND MONITORING CELL KARACHI			369,431,000	775,415,025	371,003,000

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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 & EXTENSION SERVIC					
KQ0413	GENERAL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,849,000</u>	<u>6,102,000</u>	<u>6,042,000</u>
A011	TOTAL PAY	1	1	<u>2,196,000</u>	<u>1,987,000</u>	<u>2,196,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,196,000</u>	<u>1,987,000</u>	<u>2,196,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,196,000</u>	<u>1,987,000</u>	<u>2,196,000</u>
D094	DIRECTOR GENERAL (BPS-20)	1	1	2,196,000		2,196,000
A012	TOTAL ALLOWANCES			<u>3,653,000</u>	<u>4,115,000</u>	<u>3,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,042,000</u>	<u>3,505,000</u>	<u>3,725,000</u>
A01201	Senior Post Allowance			14,000	16,000	16,000
A01202	House Rent Allowance			180,000	197,000	197,000
A01203	Conveyance Allowance			4,000		
A01217	Medical Allowance			57,000	62,000	62,000
A01224	Entertainment Allowance			7,000	8,000	8,000
A01228	Orderly Allowance			278,000	313,000	313,000
A01235	Secretariat Allowance			561,000	601,000	601,000
A01241	Utility allowance for electricity			667,000	750,000	750,000
A0124R	Ad-Hoc Relief Allowance-2022			165,000	180,000	180,000
A0124S	Differential Allowance			348,000	381,000	381,000
A0124X	Adhoc Relief Allowance 2023			541,000	560,000	560,000
A0125E	Adhoc Relief Allowance-2024				437,000	437,000
A01270	Others			<u>220,000</u>		<u>220,000</u>
1	Other			220,000		220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>611,000</u>	<u>610,000</u>	<u>121,000</u>
A01271	Overtime Allowance			1,000		
A01273	Honoraria			500,000	500,000	
A01274	Medical Charges			110,000	110,000	121,000
A03	TOTAL OPERATING EXPENSES			<u>6,489,000</u>	<u>6,489,000</u>	<u>6,504,000</u>
A032	TOTAL COMMUNICATIONS			<u>349,000</u>	<u>349,000</u>	<u>352,000</u>
A03201	Postage and Telegraph			59,000	59,000	62,000

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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 & EXTENSION SERVIC				
KQ0413	GENERAL KARACHI				
A03202	Telephone and Trunk call		290,000	290,000	290,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03302	Water		133,000	133,000	133,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A03805	Travelling Allowance		500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL		<u>1,507,000</u>	<u>1,507,000</u>	<u>1,519,000</u>
A03901	Stationery		116,000	116,000	128,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		59,000	59,000	59,000
A03906	Uniforms and Protective Clothing		232,000	232,000	232,000
A03970	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1	Others		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>638,000</u>	<u>638,000</u>	<u>638,000</u>
A130	TOTAL TRANSPORT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13001	Transport		232,000	232,000	232,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A13101	Machinery and Equipment		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
1	MACHINERY AND EQUIPMENT			232,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A13201	Furniture and Fixture		174,000	174,000	174,000

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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 & EXTENSION SERVIC				
KQ0413	GENERAL KARACHI				
GENERAL KARACHI			12,976,000	13,229,000	13,184,000

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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 & EXTENSION SERVIC					
KQ0416	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,603,000</u>	<u>5,860,849</u>	<u>8,495,000</u>
A011	TOTAL PAY	8	8	<u>5,056,000</u>	<u>2,812,000</u>	<u>5,067,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,837,000</u>	<u>1,642,000</u>	<u>1,837,000</u>
A01101	Total Basic Pay Of Officer			<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
A139	ASSISTANT AGRICULTURE (BPS-17) CHEMIST			1,835,000		1,835,000
A01103	Special pay			2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,219,000</u>	<u>1,170,000</u>	<u>3,230,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,195,000</u>	<u>1,137,000</u>	<u>3,195,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	268,000		268,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	1,285,000		1,285,000
D161	DRIVER (BPS-05)	1	1	819,000		819,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	164,000		164,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	250,000		250,000
N003	NAIB QASID (BPS-01)	1	1	269,000		269,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	140,000		140,000
A01152	Personal pay			24,000	33,000	35,000
A012	TOTAL ALLOWANCES			<u>2,547,000</u>	<u>3,048,849</u>	<u>3,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,375,000</u>	<u>2,736,000</u>	<u>3,239,000</u>
A01202	House Rent Allowance			160,000	179,000	179,000
A01203	Conveyance Allowance			107,000	121,000	121,000
A01217	Medical Allowance			62,000	70,000	70,000
A0124R	Ad-Hoc Relief Allowance-2022			232,000	260,000	260,000
A0124S	Differential Allowance			506,000	570,000	570,000
A0124X	Adhoc Relief Allowance 2023			805,000	863,000	863,000

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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 & EXTENSION SERVIC				
KQ0416	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KARACHI				
A0125E	Adhoc Relief Allowance-2024			673,000	673,000
A01270	Others		<u>503,000</u>		<u>503,000</u>
1	Other		503,000		503,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>312,849</u>	<u>189,000</u>
A01274	Medical Charges		172,000	312,849	189,000
A03	TOTAL OPERATING EXPENSES		<u>970,000</u>	<u>722,000</u>	<u>973,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		168,000	168,000	168,000
A039	TOTAL GENERAL		<u>487,000</u>	<u>434,000</u>	<u>490,000</u>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		23,000	23,000	23,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
1	Payments to other for Service Rendered		81,000	81,000	81,000
A03942	Cost of Other Stores		133,000	133,000	133,000

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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 & EXTENSION SERVIC				
KQ0416	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KARACHI				
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KARACHI			8,698,000	6,707,849	9,593,000

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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 & EXTENSION SERVIC						
KX0037	GENERAL KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,441,000</u>	<u>34,266,000</u>	<u>49,013,000</u>
A011	TOTAL PAY		69	69	<u>28,396,000</u>	<u>16,468,000</u>	<u>28,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,248,000</u>	<u>844,000</u>	<u>11,248,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,248,000</u>	<u>844,000</u>	<u>11,248,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	9	9	7,223,000		7,223,000
A119	ASSISTANT	(BPS-16)	3	3	4,025,000		4,025,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>17,148,000</u>	<u>15,624,000</u>	<u>17,148,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>16,943,000</u>	<u>15,456,000</u>	<u>16,943,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	180,000		180,000
A317	AUDIO VISUAL OPERATOR	(BPS-11)	2	2	2,104,000		2,104,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,812,000		2,812,000
G040	GINNING MECHANIC	(BPS-09)	1	1	1,378,000		1,378,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	231,000		231,000
D161	DRIVER	(BPS-04)	5	5	2,032,000		2,032,000
C089	CHOWKIDAR	(BPS-01)	36	36	5,475,000		5,475,000
N003	NAIB QASID	(BPS-01)	3	3	1,287,000		1,287,000
S008	SANITARY WORKER	(BPS-01)	3	3	1,444,000		1,444,000
A01152	Personal pay				205,000	168,000	205,000
A012	TOTAL ALLOWANCES				<u>17,045,000</u>	<u>17,798,000</u>	<u>20,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,043,000</u>	<u>17,798,000</u>	<u>20,617,000</u>
A01202	House Rent Allowance				847,000	829,000	829,000
A01203	Conveyance Allowance				1,160,000	1,129,000	1,129,000
A01207	Washing Allowance				35,000	33,000	33,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				736,000	688,000	688,000

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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 & EXTENSION SERVIC				
KX0037	GENERAL KHAIRPUR				
A0122N	Special Conveyance Allowance to Disbale Employees			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		1,664,000	1,542,000	1,542,000
A0124S	Differential Allowance		3,790,000	3,503,000	3,503,000
A0124X	Adhoc Relief Allowance 2023		5,981,000	5,485,000	5,485,000
A0125E	Adhoc Relief Allowance-2024			4,528,000	4,528,000
A01270	Others		<u>2,819,000</u>		<u>2,819,000</u>
1	Other		2,819,000		2,819,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01285	Motor Cycle Maintenance Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,902,000</u>	<u>7,374,000</u>	<u>1,918,000</u>
A032	TOTAL COMMUNICATIONS		<u>144,000</u>	<u>144,000</u>	<u>145,000</u>
A03201	Postage and Telegraph		25,000	25,000	26,000
A03202	Telephone and Trunk call		119,000	119,000	119,000
A033	TOTAL UTILITIES		<u>229,000</u>		<u>229,000</u>
A03303	Electricity		229,000		229,000
A034	TOTAL OCCUPANCY COSTS		<u>239,000</u>	<u>239,000</u>	<u>251,000</u>
A03407	Rates and Taxes		239,000	239,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>293,000</u>	<u>2,393,000</u>	<u>293,000</u>
A03805	Travelling Allowance		293,000	293,000	293,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,100,000	
A039	TOTAL GENERAL		<u>997,000</u>	<u>4,598,000</u>	<u>1,000,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		20,000	917,000	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 & EXTENSION SERVIC				
KX0037	GENERAL KHAIRPUR				
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03919	Payments to other for Service Rendered		<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
1	Payments to other for Service Rendered		266,000	266,000	266,000
A03942	Cost of Other Stores		575,000	1,179,000	575,000
A03970	Others		<u>71,000</u>	<u>2,171,000</u>	<u>71,000</u>
1	Others		71,000	2,171,000	71,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>176,000</u>	<u>3,256,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT		<u>26,000</u>	<u>578,000</u>	<u>26,000</u>
A13001	Transport		26,000	578,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>2,126,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>2,126,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			2,126,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>124,000</u>	<u>552,000</u>	<u>124,000</u>
A13201	Furniture and Fixture		124,000	552,000	124,000
GENERAL KHAIRPUR			47,519,000	44,896,000	51,107,000

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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 & EXTENSION SERVIC					
KX0038 AGRICULTURAL ENGINEERING KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>272,284,000</u>	<u>223,243,000</u>	<u>288,963,000</u>
A011 TOTAL PAY	362	362	<u>158,010,000</u>	<u>108,637,000</u>	<u>158,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	18	18	<u>13,487,000</u>	<u>8,544,000</u>	<u>13,487,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>13,487,000</u>	<u>8,544,000</u>	<u>13,487,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	3	3	1,159,000		1,159,000
A078 AGRICULTURE ENGINEER (BPS-18)	1	1	970,000		970,000
D045 DEPUTY DIRECTOR (BPS-18)	5	5	4,071,000		4,071,000
D046 DEPUTY DIRECTOR (ADMN & ACCOUNTS) (BPS-18)	1	1	1,000,000		1,000,000
AS20 ASSISTANT AGRI. ENGINEER (BPS-17)	3	3	2,148,000		2,148,000
S212 STORE OFFICERS (BPS-17)	1	1	942,000		942,000
A020 ACCOUNTANT (BPS-16)	1	1	2,070,000		2,070,000
A119 ASSISTANT (BPS-16)	3	3	1,127,000		1,127,000
A011-2 TOTAL PAY OF OTHER STAFF	344	344	<u>144,523,000</u>	<u>100,093,000</u>	<u>145,142,000</u>
A01151 Total Basic Pay Other Staff	344	344	<u>144,006,000</u>	<u>99,011,000</u>	<u>144,006,000</u>
F054 FOREMEN (BPS-15)	7	7	3,473,000		3,473,000
S053 SENIOR CLERK (BPS-14)	6	6	2,645,000		2,645,000
H017 HAND DRILLING SUPERVISOR (BPS-12)	1	1	220,000		220,000
P077 POWER DRILLER (BPS-12)	1	1	465,000		465,000
P078 POWER DRILLING SUPERVISOR (BPS-12)	1	1	447,000		447,000
U004 UNIT SUPERVISOR (BPS-12)	9	9	8,770,000		8,770,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	5	5	214,000		214,000
J053 JUNIOR CLERK (BPS-11)	8	8	3,202,000		3,202,000
O041 OVERSEER (BPS-11)	1	1	1,446,000		1,446,000
M062 MECHANIC (BPS-10)	20	20	10,243,000		10,243,000
W025 WELDER (BPS-10)	2	2	145,000		145,000

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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 & EXTENSION SERVIC						
KX0038	AGRICULTURAL ENGINEERING KHAIRPUR						
A076	AGRI ASSISTANT MECHANIC	(BPS-09)	1	1	214,000		214,000
A326	AUTO MECHANIC	(BPS-09)	1	1	214,000		214,000
D150	DRAUGHTSMAN	(BPS-09)	1	1	214,000		214,000
E021	ELECTRICIAN	(BPS-09)	2	2	214,000		214,000
A324	AUTO ELECTRICIAN	(BPS-08)	2	2	214,000		214,000
F060	FUEL INJCNPUMP MECHANICS	(BPS-08)	2	2	214,000		214,000
M062	MECHANIC	(BPS-08)	1	1	214,000		214,000
R003	RADIATORS MECHANICS	(BPS-08)	1	1	214,000		214,000
B066	BORING MECHANICS	(BPS-07)	1	1	214,000		214,000
E019	ELECTRIC WELDERS	(BPS-07)	1	1	214,000		214,000
S113	SERVICE MECHANIC	(BPS-07)	1	1	214,000		214,000
S195	STORE ISSUER	(BPS-07)	2	2	214,000		214,000
W026	WELDER ELECTRICIANS	(BPS-07)	1	1	214,000		214,000
J012	JUNIOR AUDITOR	(BPS-06)	1	1	214,000		214,000
M058	MECHANICAL BORERS	(BPS-06)	3	3	214,000		214,000
M118	MOLDER	(BPS-06)	1	1	214,000		214,000
S101	SENIOR STORE KEEPER	(BPS-06)	3	3	214,000		214,000
F038	FITTER	(BPS-05)	1	1	214,000		214,000
J038	JR STORE KEEPER	(BPS-05)	2	2	214,000		214,000
O029	OPERATOR	(BPS-05)	72	72	66,100,000		66,100,000
P006	PAINTER	(BPS-05)	1	1	214,000		214,000
S029	SECTION CLERKS	(BPS-05)	1	1	214,000		214,000
T037	TIME KEEPER	(BPS-05)	2	2	214,000		214,000
A254	ASSISTANT MECHANICAL BORERS	(BPS-04)	9	9	214,000		214,000
B064	BORER	(BPS-04)	7	7	1,213,000		1,213,000
D161	DRIVER	(BPS-04)	12	12	2,549,000		2,549,000
S199	STORE ATTENDANT	(BPS-04)	8	8	214,000		214,000

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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 & EXTENSION SERVIC						
KX0038	AGRICULTURAL ENGINEERING KHAIRPUR						
T043	TOOL ROOM KEEPERS	(BPS-04)	2	2	214,000		214,000
B044	BLACK SMITH	(BPS-03)	3	3	1,650,000		1,650,000
C019	CARPENTER	(BPS-03)	2	2	932,000		932,000
C200	CUSHION MAKER	(BPS-03)	2	2	932,000		932,000
G045	GREASER	(BPS-03)	65	65	8,829,000		8,829,000
S202	STORE COOLLY	(BPS-03)	2	2	214,000		214,000
T040	TOOL KEEPERS	(BPS-03)	1	1	214,000		214,000
T051	TRACK PRESSOPR / MECHANICS	(BPS-03)	1	1	214,000		214,000
C109	CLEANER	(BPS-02)	5	5	1,944,000		1,944,000
F038	FITTER	(BPS-02)	2	2	2,259,000		2,259,000
G045	GREASER	(BPS-02)	1	1	246,000		246,000
H009	HAMMER MEN	(BPS-02)	1	1	336,000		336,000
S118	SHAPER MAN	(BPS-02)	1	1	672,000		672,000
T085	TURNER	(BPS-02)	5	5	3,086,000		3,086,000
B065	BORING HELPERS	(BPS-01)	3	3	244,000		244,000
C089	CHOWKIDAR	(BPS-01)	19	19	7,300,000		7,300,000
D160	DRILLING HELPER	(BPS-01)	6	6	1,018,000		1,018,000
H064	HELPER	(BPS-01)	7	7	604,000		604,000
J001	JAMADAR / SWEEPER	(BPS-01)	1	1	1,775,000		1,775,000
M003	MACHINE COOLIE	(BPS-01)	6	6	2,118,000		2,118,000
M022	MALHI	(BPS-01)	2	2	604,000		604,000
N003	NAIB QASID	(BPS-01)	1	1	165,000		165,000
S008	SANITARY WORKER	(BPS-01)	3	3	604,000		604,000
W016	WATER MAN	(BPS-01)	2	2	1,564,000		1,564,000
A01152	Personal pay				517,000	1,082,000	1,136,000
A012	TOTAL ALLOWANCES				<u>114,274,000</u>	<u>114,606,000</u>	<u>130,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,055,000</u>	<u>114,387,000</u>	<u>130,093,000</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 & EXTENSION SERVIC				
KX0038	AGRICULTURAL ENGINEERING KHAIRPUR				
A01202	House Rent Allowance		5,831,000	5,394,000	5,394,000
A01203	Conveyance Allowance		7,588,000	6,940,000	6,940,000
A01207	Washing Allowance		56,000	52,000	52,000
A0120D	Integrated Allowance		49,000	40,000	40,000
A01217	Medical Allowance		5,073,000	4,731,000	4,731,000
A0121N	Personal Allowance		24,000		
A0122M	Adhoc Relief Allowance 2016			43,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		11,353,000	10,146,000	10,146,000
A0124S	Differential Allowance		25,830,000	22,845,000	22,845,000
A0124X	Adhoc Relief Allowance 2023		42,452,000	35,826,000	35,826,000
A0125E	Adhoc Relief Allowance-2024			28,320,000	28,320,000
A01270	Others		<u>15,749,000</u>		<u>15,749,000</u>
1	Other		15,749,000		15,749,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>219,000</u>	<u>219,000</u>	<u>241,000</u>
A01274	Medical Charges		219,000	219,000	241,000
A03	TOTAL OPERATING EXPENSES		<u>20,452,000</u>	<u>14,607,000</u>	<u>20,483,000</u>
A032	TOTAL COMMUNICATIONS		<u>854,000</u>	<u>854,000</u>	<u>856,000</u>
A03201	Postage and Telegraph		49,000	49,000	51,000
A03202	Telephone and Trunk call		805,000	805,000	805,000
A033	TOTAL UTILITIES		<u>5,968,000</u>	<u>123,000</u>	<u>5,968,000</u>
A03301	Gas		37,000	37,000	37,000
A03302	Water		86,000	86,000	86,000
A03303	Electricity		5,845,000		5,845,000
A034	TOTAL OCCUPANCY COSTS		<u>402,000</u>	<u>402,000</u>	<u>422,000</u>
A03407	Rates and Taxes		402,000	402,000	422,000

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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 & EXTENSION SERVIC				
KX0038	AGRICULTURAL ENGINEERING KHAIRPUR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,997,000</u>	<u>11,997,000</u>	<u>11,997,000</u>
A03805	Travelling Allowance		1,029,000	1,029,000	1,029,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,968,000	10,968,000	10,968,000
A039	TOTAL GENERAL		<u>1,231,000</u>	<u>1,231,000</u>	<u>1,240,000</u>
A03901	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		235,000	235,000	235,000
A03918	Exhibitions Fairs and other National Celebrations		284,000	284,000	284,000
A03970	Others		<u>524,000</u>	<u>524,000</u>	<u>524,000</u>
1	Others		524,000	524,000	524,000
A09	TOTAL PHYSICAL ASSETS				<u>614,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>530,000</u>
A09201	Hardware				<u>530,000</u>
02C	Two Computers with all accessories				414,000
23I	Two Laser Printers 3 In 1				116,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>84,000</u>
A09601	Plant and Machinery				<u>84,000</u>
111	Two Water Dispensers				84,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,569,000</u>	<u>4,569,000</u>	<u>4,569,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,423,000</u>	<u>4,423,000</u>	<u>4,423,000</u>
A13101	Machinery and Equipment		<u>4,423,000</u>	<u>4,423,000</u>	<u>4,423,000</u>
1	MACHINERY AND EQUIPMENT			4,423,000	

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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 & EXTENSION SERVIC				
KX0038	AGRICULTURAL ENGINEERING KHAIRPUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		146,000	146,000	146,000
AGRICULTURAL ENGINEERING KHAIRPUR			297,305,000	242,419,000	314,629,000

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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 & EXTENSION SERVIC						
KX0039	PRINCIPAL SCIENTIST / DIRECTOR BANANA RESEARCH INSTITUTE KOTDIJI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,128,000</u>	<u>33,016,000</u>	<u>47,144,000</u>
A011	TOTAL PAY		45	45	<u>27,874,000</u>	<u>16,580,000</u>	<u>27,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,911,000</u>	<u>5,823,000</u>	<u>9,911,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,817,000</u>	<u>5,817,000</u>	<u>9,817,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	5	5	4,079,000		4,079,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	1,889,000		1,889,000
A119	ASSISTANT	(BPS-16)	1	1	3,077,000		3,077,000
A01102	Personal pay				94,000	6,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>17,963,000</u>	<u>10,757,000</u>	<u>18,034,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>17,813,000</u>	<u>10,547,000</u>	<u>17,813,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	237,000		237,000
S180	STENOYPIST	(BPS-14)	1	1	237,000		237,000
F015	FIELD ASSISTANT	(BPS-11)	4	4	237,000		237,000
J053	JUNIOR CLERK	(BPS-11)	3	3	237,000		237,000
E021	ELECTRICIAN	(BPS-05)	1	1	237,000		237,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	237,000		237,000
L003	LABORATORY ASSISTANT	(BPS-05)	2	2	237,000		237,000
D161	DRIVER	(BPS-04)	1	1	237,000		237,000
T057	TRACTOR OPERATOR	(BPS-04)	1	1	6,173,000		6,173,000
B070	BUDDER	(BPS-01)	4	4	6,318,000		6,318,000
B085	BELDAR	(BPS-01)	2	2	398,000		398,000
C089	CHOWKIDAR	(BPS-01)	2	2	363,000		363,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	1,460,000		1,460,000

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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 & EXTENSION SERVIC						
KX0039	PRINCIPAL SCIENTIST / DIRECTOR BANANA RESEARCH INSTITUTE KOTDIJI						
M022	MALHI	(BPS-01)	6	6	732,000		732,000
N003	NAIB QASID	(BPS-01)	2	2	473,000		473,000
A01152	Personal pay				150,000	210,000	221,000
A012	TOTAL ALLOWANCES				<u>15,254,000</u>	<u>16,436,000</u>	<u>19,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,254,000</u>	<u>16,436,000</u>	<u>19,199,000</u>
A01202	House Rent Allowance				759,000	799,000	799,000
A01203	Conveyance Allowance				909,000	937,000	937,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				493,000	489,000	489,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,477,000	1,533,000	1,533,000
A0124S	Differential Allowance				3,356,000	3,421,000	3,421,000
A0124X	Adhoc Relief Allowance 2023				5,467,000	5,221,000	5,221,000
A0125E	Adhoc Relief Allowance-2024					4,007,000	4,007,000
A01270	Others				<u>2,763,000</u>		<u>2,763,000</u>
1	Other				2,763,000		2,763,000
A03	TOTAL OPERATING EXPENSES				<u>5,692,000</u>	<u>4,674,000</u>	<u>5,698,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk call				51,000	51,000	51,000
A033	TOTAL UTILITIES				<u>1,003,000</u>	<u>295,000</u>	<u>1,003,000</u>
A03302	Water				295,000	295,000	295,000
A03303	Electricity				708,000		708,000
A034	TOTAL OCCUPANCY COSTS				<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes				9,000	9,000	9,000

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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 & EXTENSION SERVIC				
KX0039	PRINCIPAL SCIENTIST / DIRECTOR BANANA RESEARCH INSTITUTE KOTDIJI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,638,000</u>	<u>2,638,000</u>	<u>2,638,000</u>
A03805	Travelling Allowance		601,000	601,000	601,000
A03806	Transportation of Goods		131,000	131,000	131,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,906,000	1,906,000	1,906,000
A039	TOTAL GENERAL		<u>1,989,000</u>	<u>1,679,000</u>	<u>1,995,000</u>
A03901	Stationery		59,000	59,000	65,000
A03902	Printing and Publication		228,000	228,000	228,000
A03905	Newspapers Periodicals and Books		49,000	49,000	49,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03918	Exhibitions Fairs and other National Celebrations		310,000		310,000
A03919	Payments to other for Service Rendered		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
1	Payments to other for Service Rendered		298,000	298,000	298,000
A03942	Cost of Other Stores		728,000	728,000	728,000
A03970	Others		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
1	Others		248,000	248,000	248,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
A130	TOTAL TRANSPORT		<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A13001	Transport		415,000	415,000	415,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A13101	Machinery and Equipment		<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
1	MACHINERY AND EQUIPMENT			415,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
KX0039	PRINCIPAL SCIENTIST / DIRECTOR BANANA RESEARCH INSTITUTE KOTDIJI				
A13201 Furniture and Fixture			175,000	175,000	175,000
PRINCIPAL SCIENTIST / DIRECTOR BANANA RESEARCH INSTITUTE KOTDIJI			49,825,000	38,695,000	53,847,000

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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 & EXTENSION SERVIC					
KX0041	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,830,000</u>	<u>6,723,000</u>	<u>8,072,000</u>
A011	TOTAL PAY	8	8	<u>4,274,000</u>	<u>3,369,000</u>	<u>4,291,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,133,000</u>	<u>1,107,000</u>	<u>1,133,000</u>
A01101	Total Basic Pay Of Officer			<u>1,133,000</u>	<u>1,107,000</u>	<u>1,133,000</u>
A119	ASSISTANT (BPS-16)			1,133,000		1,133,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,141,000</u>	<u>2,262,000</u>	<u>3,158,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,138,000</u>	<u>2,243,000</u>	<u>3,138,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	108,000		108,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	108,000		108,000
D161	DRIVER (BPS-05)	1	1	573,000		573,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	108,000		108,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	719,000		719,000
N003	NAIB QASID (BPS-01)	1	1	1,023,000		1,023,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	499,000		499,000
A01152	Personal pay			3,000	19,000	20,000
A012	TOTAL ALLOWANCES			<u>2,556,000</u>	<u>3,354,000</u>	<u>3,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,556,000</u>	<u>3,354,000</u>	<u>3,781,000</u>
A01202	House Rent Allowance			150,000	178,000	178,000
A01203	Conveyance Allowance			162,000	202,000	202,000
A0120D	Integrated Allowance			8,000	11,000	11,000
A01217	Medical Allowance			91,000	114,000	114,000
A0124R	Ad-Hoc Relief Allowance-2022			247,000	301,000	301,000
A0124S	Differential Allowance			557,000	673,000	673,000
A0124X	Adhoc Relief Allowance 2023			914,000	1,061,000	1,061,000
A0125E	Adhoc Relief Allowance-2024				814,000	814,000

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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 & EXTENSION SERVIC				
KX0041	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KHAIRPUR				
A01270	Others		<u>427,000</u>		<u>427,000</u>
1	Other		427,000		427,000
A03	TOTAL OPERATING EXPENSES		<u>1,604,000</u>	<u>1,319,000</u>	<u>1,608,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03805	Travelling Allowance		121,000	121,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>1,008,000</u>	<u>918,000</u>	<u>1,012,000</u>
A03901	Stationery		41,000	41,000	45,000
A03902	Printing and Publication		31,000	31,000	31,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		90,000		90,000
A03919	Payments to other for Service Rendered		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
1	Payments to other for Service Rendered		81,000	81,000	81,000
A03942	Cost of Other Stores		516,000	516,000	516,000
A03970	Others		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
1	Others		203,000	203,000	203,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>175,000</u>	<u>175,000</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 & EXTENSION SERVIC				
KX0041	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KHAIRPUR				
A130	TOTAL TRANSPORT		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13001	Transport		76,000	76,000	76,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	MACHINERY AND EQUIPMENT			49,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY KHAIRPUR		8,609,000	8,217,000	9,855,000

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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 & EXTENSION SERVIC						
LN0044	AGRICULTURAL ENGINEERING LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>247,596,000</u>	<u>199,718,000</u>	<u>263,682,000</u>
A011	TOTAL PAY		<u>362</u>	<u>362</u>	<u>145,513,000</u>	<u>96,053,000</u>	<u>145,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>20,456,000</u>	<u>9,062,000</u>	<u>20,456,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>20,456,000</u>	<u>9,062,000</u>	<u>20,456,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	3	3	1,846,000		1,846,000
A078	AGRICULTURE ENGINEER	(BPS-18)	1	1	924,000		924,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	3,410,000		3,410,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	1,000,000		1,000,000
AS20	ASSISTANT AGRI. ENGINEER	(BPS-17)	4	4	2,864,000		2,864,000
A020	ACCOUNTANT	(BPS-16)	1	1	2,888,000		2,888,000
A119	ASSISTANT	(BPS-16)	5	5	6,108,000		6,108,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,416,000		1,416,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>340</u>	<u>340</u>	<u>125,057,000</u>	<u>86,991,000</u>	<u>125,057,000</u>
A01151	Total Basic Pay Other Staff		<u>340</u>	<u>340</u>	<u>124,615,000</u>	<u>86,746,000</u>	<u>124,615,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	229,000		229,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	880,000		880,000
H017	HAND DRILLING SUPERVISOR	(BPS-12)	1	1	793,000		793,000
P077	POWER DRILLER	(BPS-12)	2	2	880,000		880,000
U004	UNIT SUPERVISOR	(BPS-12)	12	12	7,151,000		7,151,000
J053	JUNIOR CLERK	(BPS-11)	20	20	15,019,000		15,019,000
O041	OVERSEER	(BPS-11)	2	2	1,097,000		1,097,000
T064	TRAINING INSTRUCTOR (WS)	(BPS-11)	1	1	2,334,000		2,334,000
A233	ASSISTANT FOREMEN	(BPS-10)	1	1	947,000		947,000
M062	MECHANIC	(BPS-10)	20	20	10,640,000		10,640,000
E021	ELECTRICIAN	(BPS-09)	2	2	856,000		856,000

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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 & EXTENSION SERVIC						
LN0044	AGRICULTURAL ENGINEERING LARKANA						
A324	AUTO ELECTRICIAN	(BPS-08)	2	2	856,000		856,000
R003	RADIATORS MECHANICS	(BPS-08)	2	2	856,000		856,000
D158	DRILL MEN	(BPS-07)	1	1	229,000		229,000
E019	ELECTRIC WELDERS	(BPS-07)	1	1	229,000		229,000
S195	STORE ISSUER	(BPS-07)	1	1	229,000		229,000
S199	STORE ATTENDANT	(BPS-07)	16	16	8,094,000		8,094,000
W026	WELDER ELECTRICIANS	(BPS-07)	1	1	856,000		856,000
C200	CUSHION MAKER	(BPS-06)	1	1	229,000		229,000
M058	MECHANICAL BORERS	(BPS-06)	2	2	229,000		229,000
S101	SENIOR STORE KEEPER	(BPS-06)	2	2	229,000		229,000
F038	FITTER	(BPS-05)	1	1	329,000		329,000
J038	JR STORE KEEPER	(BPS-05)	5	5	1,925,000		1,925,000
O029	OPERATOR	(BPS-05)	67	67	15,907,000		15,907,000
S029	SECTION CLERKS	(BPS-05)	1	1	229,000		229,000
T037	TIME KEEPER	(BPS-05)	2	2	229,000		229,000
W048	WORK ORDER CLERK	(BPS-05)	1	1	229,000		229,000
W051	WORK SHOP CLERKS	(BPS-05)	2	2	229,000		229,000
B064	BORER	(BPS-04)	9	9	1,699,000		1,699,000
D161	DRIVER	(BPS-04)	20	20	8,196,000		8,196,000
G045	GREASER	(BPS-04)	2	2	357,000		357,000
A254	ASSISTANT MECHANICAL BORERS	(BPS-03)	3	3	522,000		522,000
B044	BLACK SMITH	(BPS-03)	2	2	267,000		267,000
C019	CARPENTER	(BPS-03)	2	2	314,000		314,000
G045	GREASER	(BPS-03)	61	61	10,336,000		10,336,000
H010	HAND DRILLER	(BPS-03)	1	1	720,000		720,000
T040	TOOL KEEPERS	(BPS-03)	1	1	1,077,000		1,077,000
C109	CLEANER	(BPS-02)	1	1	958,000		958,000

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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 & EXTENSION SERVIC						
LN0044	AGRICULTURAL ENGINEERING LARKANA						
F038	FITTER	(BPS-02)	7	7	130,000		130,000
G045	GREASER	(BPS-02)	1	1	1,113,000		1,113,000
H009	HAMMER MEN	(BPS-02)	2	2	271,000		271,000
S118	SHAPER MAN	(BPS-02)	1	1	267,000		267,000
T085	TURNER	(BPS-02)	6	6	637,000		637,000
B065	BORING HELPERS	(BPS-01)	3	3	3,835,000		3,835,000
C089	CHOWKIDAR	(BPS-01)	13	13	5,089,000		5,089,000
D160	DRILLING HELPER	(BPS-01)	13	13	5,602,000		5,602,000
H064	HELPER	(BPS-01)	7	7	3,717,000		3,717,000
M022	MALHI	(BPS-01)	1	1	4,951,000		4,951,000
N003	NAIB QASID	(BPS-01)	6	6	947,000		947,000
S008	SANITARY WORKER	(BPS-01)	4	4	1,671,000		1,671,000
A01152	Personal pay				442,000	245,000	442,000
A012	TOTAL ALLOWANCES				<u>102,083,000</u>	<u>103,665,000</u>	<u>118,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,026,000</u>	<u>103,608,000</u>	<u>118,106,000</u>
A01202	House Rent Allowance				7,391,000	6,783,000	6,783,000
A01203	Conveyance Allowance				7,178,000	6,501,000	6,501,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				44,000	36,000	36,000
A01217	Medical Allowance				4,668,000	4,253,000	4,253,000
A01226	Computer Allowance					19,000	19,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017					9,000	
A01239	Special Allowance				13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022				9,702,000	8,864,000	8,864,000
A0124S	Differential Allowance				22,047,000	20,103,000	20,103,000
A0124X	Adhoc Relief Allowance 2023				36,321,000	31,709,000	31,709,000
A0125E	Adhoc Relief Allowance-2024					25,164,000	25,164,000
A01260	Ration Allowance				1,000		
A01270	Others				<u>14,507,000</u>		<u>14,507,000</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 & EXTENSION SERVIC					
LN0044	AGRICULTURAL ENGINEERING LARKANA					
1	Other			14,507,000		14,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>63,000</u>
A01274	Medical Charges			57,000	57,000	63,000
A03	TOTAL OPERATING EXPENSES			<u>21,974,000</u>	<u>20,122,000</u>	<u>22,081,000</u>
A032	TOTAL COMMUNICATIONS			<u>560,000</u>	<u>560,000</u>	<u>563,000</u>
A03201	Postage and Telegraph			54,000	54,000	57,000
A03202	Telephone and Trunk call			506,000	506,000	506,000
A033	TOTAL UTILITIES			<u>1,852,000</u>		<u>1,852,000</u>
A03303	Electricity			1,852,000		1,852,000
A034	TOTAL OCCUPANCY COSTS			<u>873,000</u>	<u>873,000</u>	<u>917,000</u>
A03407	Rates and Taxes			873,000	873,000	917,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,654,000</u>	<u>15,654,000</u>	<u>15,654,000</u>
A03805	Travelling Allowance			944,000	944,000	944,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,710,000	14,710,000	14,710,000
A039	TOTAL GENERAL			<u>3,035,000</u>	<u>3,035,000</u>	<u>3,095,000</u>
A03901	Stationery			599,000	599,000	659,000
A03902	Printing and Publication			320,000	320,000	320,000
A03905	Newspapers Periodicals and Books			41,000	41,000	41,000
A03906	Uniforms and Protective Clothing			578,000	578,000	578,000
A03918	Exhibitions Fairs and other National Celebrations			882,000	882,000	882,000
A03970	Others			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
1	Others			615,000	615,000	615,000

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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 & EXTENSION SERVIC					
LN0044 AGRICULTURAL ENGINEERING LARKANA					
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>384,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>84,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>84,000</u>
111 Two Water Dispensers					84,000
502 One Lathe Machine			500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,976,000</u>	<u>3,976,000</u>	<u>3,976,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,686,000</u>	<u>3,686,000</u>	<u>3,686,000</u>
A13101 Machinery and Equipment			<u>3,686,000</u>	<u>3,686,000</u>	<u>3,686,000</u>
1 MACHINERY AND EQUIPMENT				3,686,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13201 Furniture and Fixture			290,000	290,000	290,000
AGRICULTURAL ENGINEERING LARKANA			274,046,000	224,316,000	290,123,000

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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 & EXTENSION SERVIC						
LN0045	PRINCIPAL SCIENTIST / DIRECTOR PLANT (BREEDING) QUAID-E-AWAM AGRICULTURE RESEACH INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,111,000</u>	<u>18,364,000</u>	<u>27,305,000</u>
A011	TOTAL PAY		36	36	<u>16,283,000</u>	<u>9,054,000</u>	<u>16,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,508,000</u>	<u>3,974,000</u>	<u>9,549,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,437,000</u>	<u>3,867,000</u>	<u>9,437,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	927,000		927,000
SS95	SENIOR SCIENTIST	(BPS-18)	4	4	3,310,000		3,310,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	470,000		470,000
S236	SUPERINTENDENT	(BPS-17)	2	2	849,000		849,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	2,155,000		2,155,000
A119	ASSISTANT	(BPS-16)	3	3	742,000		742,000
S181	STENOGRAPHER	(BPS-16)	1	1	984,000		984,000
A01102	Personal pay				71,000	107,000	112,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,775,000</u>	<u>5,080,000</u>	<u>6,825,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,775,000</u>	<u>5,032,000</u>	<u>6,775,000</u>
S180	STENOTYPIST	(BPS-14)	2	2	667,000		667,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	173,000		173,000
J053	JUNIOR CLERK	(BPS-11)	3	3	950,000		950,000
A112	ARTIST	(BPS-09)	1	1	799,000		799,000
P032	PHOTOGRAPHER	(BPS-08)	1	1	931,000		931,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	144,000		144,000
B061	BOOK BINDER	(BPS-03)	1	1	996,000		996,000
B026	BELDAR / COOLY	(BPS-01)	1	1	125,000		125,000
C089	CHOWKIDAR	(BPS-01)	2	2	428,000		428,000

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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 & EXTENSION SERVIC						
LN0045	PRINCIPAL SCIENTIST / DIRECTOR PLANT (BREEDING) QUAID-E-AWAM AGRICULTURE RESEACH INSTITUTE LARKANA						
M022	MALHI	(BPS-01)	2	2	249,000		249,000
N003	NAIB QASID	(BPS-01)	5	5	706,000		706,000
S008	SANITARY WORKER	(BPS-01)	1	1	607,000		607,000
A01152	Personal pay					48,000	50,000
A012	TOTAL ALLOWANCES				<u>9,828,000</u>	<u>9,310,000</u>	<u>10,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,828,000</u>	<u>9,310,000</u>	<u>10,931,000</u>
A01202	House Rent Allowance				907,000	791,000	791,000
A01203	Conveyance Allowance				623,000	598,000	598,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				348,000	304,000	304,000
A01224	Entertainment Allowance				6,000		
A0124R	Ad-Hoc Relief Allowance-2022				936,000	818,000	818,000
A0124S	Differential Allowance				2,059,000	1,812,000	1,812,000
A0124X	Adhoc Relief Allowance 2023				3,304,000	2,779,000	2,779,000
A0125E	Adhoc Relief Allowance-2024					2,184,000	2,184,000
A01270	Others				<u>1,621,000</u>		<u>1,621,000</u>
1	Other				1,621,000		1,621,000
A03	TOTAL OPERATING EXPENSES				<u>6,699,000</u>	<u>5,531,000</u>	<u>6,717,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				95,000	95,000	95,000
A033	TOTAL UTILITIES				<u>829,000</u>	<u>50,000</u>	<u>829,000</u>
A03302	Water				50,000	50,000	50,000
A03303	Electricity				779,000		779,000

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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 & EXTENSION SERVIC				
LN0045	PRINCIPAL SCIENTIST / DIRECTOR PLANT (BREEDING) QUAID-E-AWAM AGRICULTURE RESEACH INSTITUTE LARKANA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,359,000</u>	<u>2,359,000</u>	<u>2,359,000</u>
A03805	Travelling Allowance		882,000	882,000	882,000
A03806	Transportation of Goods		66,000	66,000	66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,411,000	1,411,000	1,411,000
A039	TOTAL GENERAL		<u>3,411,000</u>	<u>3,022,000</u>	<u>3,429,000</u>
A03901	Stationery		184,000	184,000	202,000
A03902	Printing and Publication		331,000	331,000	331,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03918	Exhibitions Fairs and other National Celebrations		389,000		389,000
A03919	Payments to other for Service Rendered		<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
1	Payments to other for Service Rendered		451,000	451,000	451,000
A03942	Cost of Other Stores		1,386,000	1,386,000	1,386,000
A03970	Others		<u>552,000</u>	<u>552,000</u>	<u>552,000</u>
1	Others		552,000	552,000	552,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A130	TOTAL TRANSPORT		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13001	Transport		264,000	264,000	264,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A13101	Machinery and Equipment		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
1	MACHINERY AND EQUIPMENT			272,000	

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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 & EXTENSION SERVIC				
LN0045	PRINCIPAL SCIENTIST / DIRECTOR PLANT (BREEDING) QUAID-E-AWAM AGRICULTURE RESEACH INSTITUTE LARKANA				
A132	TOTAL FURNITURE AND FIXTURE		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		106,000	106,000	106,000
	PRINCIPAL SCIENTIST / DIRECTOR PLANT (BREEDING) QUAID-E-AWAM AGRICULTURE RESEACH INSTITUTE LARKANA		33,452,000	24,537,000	34,664,000

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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 & EXTENSION SERVIC						
LN0046	PRINCIPAL SCIENTIST/DIRECTOR SUGAR CROPS RESEARCH INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,736,000</u>	<u>22,658,000</u>	<u>29,183,000</u>
A011	TOTAL PAY		35	35	<u>16,129,000</u>	<u>11,267,000</u>	<u>16,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,479,000</u>	<u>5,037,000</u>	<u>7,520,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,297,000</u>	<u>4,825,000</u>	<u>7,297,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	1,764,000		1,764,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	6	6	3,225,000		3,225,000
A119	ASSISTANT	(BPS-16)	1	1	291,000		291,000
A139	ASSISTANT AGRICULTURE CHEMIST	(BPS-16)	1	1	1,245,000		1,245,000
A01102	Personal pay				182,000	212,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,650,000</u>	<u>6,230,000</u>	<u>8,687,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>8,555,000</u>	<u>6,104,000</u>	<u>8,555,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	138,000		138,000
S180	STENOTYPIST	(BPS-14)	1	1	276,000		276,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	983,000		983,000
J053	JUNIOR CLERK	(BPS-11)	1	1	274,000		274,000
C025	CARPENTER / BLACK SMITH	(BPS-05)	1	1	117,000		117,000
E021	ELECTRICIAN	(BPS-05)	1	1	469,000		469,000
S206	STORE KEEPER	(BPS-05)	1	1	138,000		138,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	274,000		274,000
D161	DRIVER	(BPS-04)	2	2	120,000		120,000
B085	BELDAR	(BPS-01)	5	5	415,000		415,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	2	2	255,000		255,000
C115	CLEANER	(BPS-01)	1	1	3,866,000		3,866,000

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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 & EXTENSION SERVIC						
LN0046	PRINCIPAL SCIENTIST/DIRECTOR SUGAR CROPS RESEARCH INSTITUTE LARKANA						
L003	LABORATORY ASSISTANT	(BPS-01)	1	1	327,000		327,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	327,000		327,000
N003	NAIB QASID	(BPS-01)	1	1	333,000		333,000
S008	SANITARY WORKER	(BPS-01)	1	1	243,000		243,000
A01152	Personal pay				95,000	126,000	132,000
A012	TOTAL ALLOWANCES				<u>11,607,000</u>	<u>11,391,000</u>	<u>12,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,607,000</u>	<u>11,391,000</u>	<u>12,976,000</u>
A01202	House Rent Allowance				910,000	836,000	836,000
A01203	Conveyance Allowance				677,000	607,000	607,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				409,000	368,000	368,000
A0124R	Ad-Hoc Relief Allowance-2022				1,182,000	1,042,000	1,042,000
A0124S	Differential Allowance				2,612,000	2,283,000	2,283,000
A0124X	Adhoc Relief Allowance 2023				4,220,000	3,519,000	3,519,000
A0125E	Adhoc Relief Allowance-2024					2,724,000	2,724,000
A01270	Others				<u>1,585,000</u>		<u>1,585,000</u>
1	Other				1,585,000		1,585,000
A03	TOTAL OPERATING EXPENSES				<u>6,313,000</u>	<u>5,660,000</u>	<u>6,338,000</u>
A032	TOTAL COMMUNICATIONS				<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk call				81,000	81,000	81,000
A033	TOTAL UTILITIES				<u>426,000</u>	<u>37,000</u>	<u>426,000</u>
A03302	Water				37,000	37,000	37,000
A03303	Electricity				389,000		389,000
A034	TOTAL OCCUPANCY COSTS				<u>26,000</u>	<u>26,000</u>	<u>27,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
LN0046 PRINCIPAL SCIENTIST/DIRECTOR SUGAR CROPS RESEARCH INSTITUTE LARKANA					
A03407 Rates and Taxes			26,000	26,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,453,000</u>	<u>2,453,000</u>	<u>2,453,000</u>
A03805 Travelling Allowance			687,000	687,000	687,000
A03806 Transportation of Goods			74,000	74,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,692,000	1,692,000	1,692,000
A039 TOTAL GENERAL			<u>3,320,000</u>	<u>3,056,000</u>	<u>3,344,000</u>
A03901 Stationery			235,000	235,000	259,000
A03902 Printing and Publication			184,000	184,000	184,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			63,000	63,000	63,000
A03918 Exhibitions Fairs and other National Celebrations			264,000		264,000
A03919 Payments to other for Service Rendered			<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
1 Payments to other for Service Rendered			806,000	806,000	806,000
A03942 Cost of Other Stores			1,229,000	1,229,000	1,229,000
A03970 Others			<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
1 Others			441,000	441,000	441,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>863,000</u>	<u>863,000</u>	<u>863,000</u>
A130 TOTAL TRANSPORT			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A13001 Transport			364,000	364,000	364,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A13101 Machinery and Equipment			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
1 MACHINERY AND EQUIPMENT				393,000	

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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 & EXTENSION SERVIC				
LN0046	PRINCIPAL SCIENTIST/DIRECTOR SUGAR CROPS RESEARCH INSTITUTE LARKANA				
A132	TOTAL FURNITURE AND FIXTURE		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		106,000	106,000	106,000
	PRINCIPAL SCIENTIST/DIRECTOR SUGAR CROPS RESEARCH INSTITUTE LARKANA		34,912,000	29,181,000	36,384,000

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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 & EXTENSION SERVIC						
LN0047	EXECUTIVE DIRECTOR / CHIEF SCIENTIST RICE RESEARCH CENTRE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,645,000</u>	<u>49,717,000</u>	<u>71,102,000</u>
A011	TOTAL PAY		97	97	<u>41,665,000</u>	<u>24,390,000</u>	<u>41,667,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>13,204,000</u>	<u>5,915,000</u>	<u>13,206,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>12,666,000</u>	<u>5,913,000</u>	<u>12,666,000</u>
E088	EXECUTIVE DIRECTOR	(BPS-20)	1	1	932,000		932,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	932,000		932,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	832,000		832,000
SS95	SENIOR SCIENTIST	(BPS-18)	4	4	3,328,000		3,328,000
L058	LIBRARIAN	(BPS-17)	1	1	1,657,000		1,657,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,889,000		1,889,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	1,151,000		1,151,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	1,012,000		1,012,000
A119	ASSISTANT	(BPS-16)	2	2	933,000		933,000
A01102	Personal pay				538,000		538,000
A01103	Special pay					2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>28,461,000</u>	<u>18,475,000</u>	<u>28,461,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>28,417,000</u>	<u>18,475,000</u>	<u>28,417,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	1,392,000		1,392,000
S180	STENOTYPYST	(BPS-14)	2	2	1,738,000		1,738,000
A249	ASSISTANT LIBRARIAN	(BPS-11)	1	1	1,402,000		1,402,000
F015	FIELD ASSISTANT	(BPS-11)	5	5	1,026,000		1,026,000
J053	JUNIOR CLERK	(BPS-11)	11	11	5,333,000		5,333,000
M091	METROLOTGIST	(BPS-11)	1	1	1,370,000		1,370,000
P049	PLANNING ASSISTANT	(BPS-11)	1	1	850,000		850,000

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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 & EXTENSION SERVIC						
LN0047	EXECUTIVE DIRECTOR / CHIEF SCIENTIST RICE RESEARCH CENTRE DOKRI						
A001	A - C SUPERVISOR	(BPS-09)	1	1	111,000		111,000
E018	ELECTRIC SUPERVISOR	(BPS-09)	1	1	3,087,000		3,087,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	318,000		318,000
M062	MECHANIC	(BPS-06)	2	2	244,000		244,000
C199	CURATOR	(BPS-05)	1	1	378,000		378,000
E034	ENGINE DRIVER	(BPS-05)	1	1	395,000		395,000
M152	MUQADAM	(BPS-05)	4	4	561,000		561,000
O001	OBSERVER	(BPS-05)	2	2	925,000		925,000
S206	STORE KEEPER	(BPS-05)	1	1	208,000		208,000
T057	TRACTOR OPERATOR	(BPS-05)	2	2	171,000		171,000
D161	DRIVER	(BPS-04)	1	1	295,000		295,000
B061	BOOK BINDER	(BPS-03)	1	1	479,000		479,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	7	7	108,000		108,000
G045	GREASER	(BPS-01)	1	1	217,000		217,000
L095	LABOURER	(BPS-01)	23	23	3,926,000		3,926,000
M022	MALHI	(BPS-01)	3	3	1,670,000		1,670,000
N003	NAIB QASID	(BPS-01)	8	8	2,213,000		2,213,000
A01152	Personal pay				44,000		44,000
A012	TOTAL ALLOWANCES				<u>26,980,000</u>	<u>25,327,000</u>	<u>29,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,980,000</u>	<u>25,327,000</u>	<u>29,435,000</u>
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				1,321,000	1,111,000	1,111,000
A01203	Conveyance Allowance				1,756,000	1,543,000	1,543,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				56,000	49,000	49,000
A01216	Qualification Allowance					125,000	125,000
A01217	Medical Allowance				1,112,000	952,000	952,000
A01224	Entertainment Allowance				14,000	14,000	14,000

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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 & EXTENSION SERVIC				
LN0047	EXECUTIVE DIRECTOR / CHIEF SCIENTIST RICE RESEARCH CENTRE DOKRI				
A01228	Orderly Allowance		313,000	313,000	313,000
A01238	Charge Allowance		12,000		
A01239	Special Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		2,674,000	2,246,000	2,246,000
A0124S	Differential Allowance		5,986,000	5,035,000	5,035,000
A0124X	Adhoc Relief Allowance 2023		9,692,000	7,843,000	7,843,000
A0125E	Adhoc Relief Allowance-2024			6,078,000	6,078,000
A01270	Others		<u>4,025,000</u>		<u>4,108,000</u>
1	Other		4,025,000		4,108,000
A03	TOTAL OPERATING EXPENSES		<u>17,916,000</u>	<u>17,034,000</u>	<u>17,955,000</u>
A032	TOTAL COMMUNICATIONS		<u>376,000</u>	<u>376,000</u>	<u>377,000</u>
A03201	Postage and Telegraph		26,000	26,000	27,000
A03202	Telephone and Trunk call		350,000	350,000	350,000
A033	TOTAL UTILITIES		<u>972,000</u>	<u>972,000</u>	<u>972,000</u>
A03301	Gas		486,000	486,000	486,000
A03302	Water		486,000	486,000	486,000
A034	TOTAL OCCUPANCY COSTS		<u>202,000</u>	<u>202,000</u>	<u>212,000</u>
A03407	Rates and Taxes		202,000	202,000	212,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,138,000</u>	<u>7,138,000</u>	<u>7,138,000</u>
A03805	Travelling Allowance		1,064,000	1,064,000	1,064,000
A03806	Transportation of Goods		291,000	291,000	291,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,783,000	5,783,000	5,783,000
A039	TOTAL GENERAL		<u>9,228,000</u>	<u>8,346,000</u>	<u>9,256,000</u>
A03901	Stationery		282,000	282,000	310,000
A03902	Printing and Publication		989,000	989,000	989,000

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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 & EXTENSION SERVIC				
LN0047	EXECUTIVE DIRECTOR / CHIEF SCIENTIST RICE RESEARCH CENTRE DOKRI				
A03905	Newspapers Periodicals and Books		194,000	194,000	194,000
A03906	Uniforms and Protective Clothing		214,000	214,000	214,000
A03918	Exhibitions Fairs and other National Celebrations		882,000		882,000
A03919	Payments to other for Service Rendered		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
1	Payments to other for Service Rendered		354,000	354,000	354,000
A03942	Cost of Other Stores		4,577,000	4,577,000	4,577,000
A03970	Others		<u>1,736,000</u>	<u>1,736,000</u>	<u>1,736,000</u>
1	Others		1,736,000	1,736,000	1,736,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,204,000</u>	<u>2,204,000</u>	<u>2,204,000</u>
A130	TOTAL TRANSPORT		<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A13001	Transport		757,000	757,000	757,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,011,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
A13101	Machinery and Equipment		<u>1,011,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
1	MACHINERY AND EQUIPMENT			1,011,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A13201	Furniture and Fixture		436,000	436,000	436,000
EXECUTIVE DIRECTOR / CHIEF SCIENTIST RICE RESEARCH CENTRE DOKRI			88,765,000	68,955,000	91,261,000

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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 & EXTENSION SERVIC						
LN0048	PRINCIPAL SCIENTIST / DIRECTOR DUBARI DUBARI CROPS RESEARCH INSTITUE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,827,000</u>	<u>17,476,000</u>	<u>25,759,000</u>
A011	TOTAL PAY		17	17	<u>15,488,000</u>	<u>8,770,000</u>	<u>15,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>11,885,000</u>	<u>6,247,000</u>	<u>11,885,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>11,874,000</u>	<u>6,247,000</u>	<u>11,874,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	772,000		772,000
B067	BOTANIST	(BPS-18)			3,191,000		3,191,000
SS95	SENIOR SCIENTIST	(BPS-18)	3	3	2,205,000		2,205,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	5,341,000		5,341,000
A119	ASSISTANT	(BPS-16)	1	1	365,000		365,000
A01102	Personal pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,603,000</u>	<u>2,523,000</u>	<u>3,632,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,485,000</u>	<u>2,383,000</u>	<u>3,485,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	242,000		242,000
F012	FERO PRINTER	(BPS-11)	1	1	160,000		160,000
J053	JUNIOR CLERK	(BPS-11)	1	1	202,000		202,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	834,000		834,000
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	574,000		574,000
B085	BELDAR	(BPS-01)	2	2	1,406,000		1,406,000
N003	NAIB QASID	(BPS-01)	1	1	67,000		67,000
A01152	Personal pay				118,000	140,000	147,000
A012	TOTAL ALLOWANCES				<u>7,339,000</u>	<u>8,706,000</u>	<u>10,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,339,000</u>	<u>8,706,000</u>	<u>10,242,000</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 & EXTENSION SERVIC				
LN0048	PRINCIPAL SCIENTIST / DIRECTOR DUBARI DUBARI CROPS RESEARCH INSTITUTE LARKANA				
A01202	House Rent Allowance		636,000	783,000	783,000
A01203	Conveyance Allowance		394,000	490,000	490,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		222,000	261,000	261,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		672,000	793,000	793,000
A0124S	Differential Allowance		1,488,000	1,717,000	1,717,000
A0124X	Adhoc Relief Allowance 2023		2,373,000	2,627,000	2,627,000
A0125E	Adhoc Relief Allowance-2024			2,017,000	2,017,000
A01270	Others		<u>1,536,000</u>		<u>1,536,000</u>
1	Other		1,536,000		1,536,000
A03	TOTAL OPERATING EXPENSES		<u>3,038,000</u>	<u>2,825,000</u>	<u>3,049,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03302	Water		26,000	26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,389,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A03805	Travelling Allowance		378,000	378,000	378,000
A03806	Transportation of Goods		52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		959,000	959,000	959,000
A039	TOTAL GENERAL		<u>1,523,000</u>	<u>1,310,000</u>	<u>1,534,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		44,000	44,000	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 & EXTENSION SERVIC				
LN0048	PRINCIPAL SCIENTIST / DIRECTOR DUBARI DUBARI CROPS RESEARCH INSTITUE LARKANA				
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
1	Payments to other for Service Rendered		177,000	177,000	177,000
A03942	Cost of Other Stores		615,000	615,000	615,000
A03970	Others		<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
1	Others		259,000	259,000	259,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A130	TOTAL TRANSPORT		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13001	Transport		192,000	192,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13101	Machinery and Equipment		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
1	MACHINERY AND EQUIPMENT			172,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13201	Furniture and Fixture		98,000	98,000	98,000
PRINCIPAL SCIENTIST / DIRECTOR DUBARI DUBARI CROPS RESEARCH INSTITUE LARKANA			26,327,000	20,763,000	29,270,000

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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 & EXTENSION SERVIC					
LN0049	PRINCIPAL SCIENTIST/DIRECTOR INTEGRATED PEST MANAGEMENT RESEARCH INSTITUE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,228,000</u>	<u>9,336,000</u>	<u>15,933,000</u>
A011	TOTAL PAY	14	14	<u>10,312,000</u>	<u>4,746,000</u>	<u>10,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,724,000</u>	<u>3,891,000</u>	<u>6,724,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>6,724,000</u>	<u>3,891,000</u>	<u>6,724,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST (BPS-18)	3	3	3,735,000		3,735,000
SO22	SCIENTIFIC OFFICER (BPS-17)	2	2	2,136,000		2,136,000
A119	ASSISTANT (BPS-16)	1	1	81,000		81,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>3,588,000</u>	<u>855,000</u>	<u>3,588,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>3,585,000</u>	<u>855,000</u>	<u>3,585,000</u>
S180	STENOTYPIST (BPS-14)	1	1	1,701,000		1,701,000
F015	FIELD ASSISTANT (BPS-11)	1	1	614,000		614,000
J053	JUNIOR CLERK (BPS-11)	1	1	531,000		531,000
C252	CROP REPORTER (BPS-05)	1	1	202,000		202,000
O018	OPERATION THEATER ASSISTANT (BPS-05)	1	1	118,000		118,000
B085	BELDAR (BPS-01)	2	2	419,000		419,000
A01152	Personal pay			3,000		3,000
A012	TOTAL ALLOWANCES			<u>4,916,000</u>	<u>4,590,000</u>	<u>5,621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,916,000</u>	<u>4,590,000</u>	<u>5,621,000</u>
A01202	House Rent Allowance			403,000	372,000	372,000
A01203	Conveyance Allowance			250,000	227,000	227,000
A01217	Medical Allowance			142,000	132,000	132,000

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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 & EXTENSION SERVIC				
LN0049	PRINCIPAL SCIENTIST/DIRECTOR INTEGRATED PEST MANAGEMENT RESEARCH INSTITUE LARKANA				
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		473,000	436,000	436,000
A0124S	Differential Allowance		1,014,000	936,000	936,000
A0124X	Adhoc Relief Allowance 2023		1,597,000	1,406,000	1,406,000
A0125E	Adhoc Relief Allowance-2024			1,075,000	1,075,000
A01270	Others		<u>1,031,000</u>		<u>1,031,000</u>
1	Other		1,031,000		1,031,000
A03	TOTAL OPERATING EXPENSES		<u>1,745,000</u>	<u>1,692,000</u>	<u>1,756,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03302	Water		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
A03805	Travelling Allowance		215,000	215,000	215,000
A03806	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		565,000	565,000	565,000
A039	TOTAL GENERAL		<u>836,000</u>	<u>783,000</u>	<u>847,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		51,000	51,000	51,000
A03905	Newspapers Periodicals and Books		41,000	41,000	41,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>117,000</u>	<u>117,000</u>	<u>117,000</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 & EXTENSION SERVIC				
LN0049	PRINCIPAL SCIENTIST/DIRECTOR INTEGRATED PEST MANAGEMENT RESEARCH INSTITUE LARKANA				
1	Payments to other for Service Rendered		117,000	117,000	117,000
A03942	Cost of Other Stores		367,000	367,000	367,000
A03970	Others		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	Others		72,000	72,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1	MACHINERY AND EQUIPMENT			144,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture		87,000	87,000	87,000
PRINCIPAL SCIENTIST/DIRECTOR INTEGRATED PEST MANAGEMENT RESEARCH INSTITUE LARKANA			17,356,000	11,411,000	18,072,000

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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 & EXTENSION SERVIC					
LN0050	PRINCIPAL SCIENTIST / DIRECTOR BEST MANAGEMENT PRACTICES RESEARCH INSTITUTE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,838,000</u>	<u>13,901,000</u>	<u>16,483,000</u>
A011	TOTAL PAY	11	11	<u>8,277,000</u>	<u>7,051,000</u>	<u>8,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,167,000</u>	<u>5,395,000</u>	<u>5,666,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>4,877,000</u>	<u>5,052,000</u>	<u>5,306,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	782,000		851,000
SS95	SENIOR SCIENTIST (BPS-18)	2	2	2,012,000		2,189,000
SO22	SCIENTIFIC OFFICER (BPS-17)	2	2	1,379,000		1,500,000
A119	ASSISTANT (BPS-16)	1	1	704,000		766,000
A01102	Personal pay			290,000	343,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>3,110,000</u>	<u>1,656,000</u>	<u>3,134,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>3,023,000</u>	<u>1,550,000</u>	<u>3,023,000</u>
S180	STENOTYPIST (BPS-14)	1	1	747,000		747,000
F015	FIELD ASSISTANT (BPS-11)	2	2	1,400,000		1,400,000
J053	JUNIOR CLERK (BPS-11)	1	1	729,000		729,000
B085	BELDAR (BPS-01)	1	1	147,000		147,000
A01152	Personal pay			87,000	106,000	111,000
A012	TOTAL ALLOWANCES			<u>6,561,000</u>	<u>6,850,000</u>	<u>7,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,561,000</u>	<u>6,850,000</u>	<u>7,683,000</u>
A01202	House Rent Allowance			620,000	576,000	576,000
A01203	Conveyance Allowance			411,000	353,000	353,000
A01217	Medical Allowance			228,000	207,000	207,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			698,000	646,000	646,000

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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 & EXTENSION SERVIC				
LN0050	PRINCIPAL SCIENTIST / DIRECTOR BEST MANAGEMENT PRACTICES RESEARCH INSTITUTE LARKANA				
A0124S	Differential Allowance		1,513,000	1,392,000	1,392,000
A0124X	Adhoc Relief Allowance 2023		2,295,000	2,069,000	2,069,000
A0125E	Adhoc Relief Allowance-2024			1,601,000	1,601,000
A01270	Others		<u>790,000</u>		<u>833,000</u>
1	Other		790,000		833,000
A03	TOTAL OPERATING EXPENSES		<u>2,959,000</u>	<u>2,677,000</u>	<u>2,970,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03302	Water		26,000	26,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,227,000</u>	<u>1,227,000</u>	<u>1,227,000</u>
A03805	Travelling Allowance		344,000	344,000	344,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		847,000	847,000	847,000
A039	TOTAL GENERAL		<u>1,622,000</u>	<u>1,340,000</u>	<u>1,633,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		38,000	38,000	38,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		282,000		282,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		626,000	626,000	626,000

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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 & EXTENSION SERVIC				
LN0050	PRINCIPAL SCIENTIST / DIRECTOR BEST MANAGEMENT PRACTICES RESEARCH INSTITUTE LARKANA				
A03970	Others		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
1	Others		183,000	183,000	183,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A130	TOTAL TRANSPORT				
			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13001	Transport		162,000	162,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1	MACHINERY AND EQUIPMENT		144,000	144,000	144,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture		87,000	87,000	87,000
PRINCIPAL SCIENTIST / DIRECTOR BEST MANAGEMENT PRACTICES RESEARCH INSTITUTE LARKANA			18,190,000	16,971,000	19,846,000

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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 & EXTENSION SERVIC						
LN0051	PRINCIPAL SCIENTIS / DIRECTOR BIO-SALINE RESEARCH INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,428,000</u>	<u>9,338,000</u>	<u>14,369,000</u>
A011	TOTAL PAY		11	11	<u>8,891,000</u>	<u>4,731,000</u>	<u>8,891,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,365,000</u>	<u>2,920,000</u>	<u>5,365,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,365,000</u>	<u>2,920,000</u>	<u>5,365,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	1,255,000		1,255,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,433,000		1,433,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	1,818,000		1,818,000
A119	ASSISTANT	(BPS-16)	1	1	859,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>3,526,000</u>	<u>1,811,000</u>	<u>3,526,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>3,342,000</u>	<u>1,635,000</u>	<u>3,342,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	191,000		191,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	1,888,000		1,888,000
J053	JUNIOR CLERK	(BPS-11)	1	1	474,000		474,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	204,000		204,000
B085	BELDAR	(BPS-01)	1	1	585,000		585,000
A01152	Personal pay				184,000	176,000	184,000
A012	TOTAL ALLOWANCES				<u>6,537,000</u>	<u>4,607,000</u>	<u>5,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,537,000</u>	<u>4,607,000</u>	<u>5,478,000</u>
A01202	House Rent Allowance				573,000	378,000	378,000
A01203	Conveyance Allowance				397,000	225,000	225,000
A01217	Medical Allowance				205,000	133,000	133,000
A01224	Entertainment Allowance				2,000		
A0124R	Ad-Hoc Relief Allowance-2022				673,000	425,000	425,000
A0124S	Differential Allowance				1,472,000	929,000	929,000
A0124X	Adhoc Relief Allowance 2023				2,344,000	1,411,000	1,411,000

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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 & EXTENSION SERVIC					
LN0051 PRINCIPAL SCIENTIS / DIRECTOR BIO-SALINE RESEARCH INSTITUTE LARKANA					
A0125E Adhoc Relief Allowance-2024				1,106,000	1,106,000
A01270 Others			<u>871,000</u>		<u>871,000</u>
1 Other			871,000		871,000
A03 TOTAL OPERATING EXPENSES			<u>2,100,000</u>	<u>2,047,000</u>	<u>2,112,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			81,000	81,000	81,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water			21,000	21,000	21,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407 Rates and Taxes			26,000	26,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,108,000</u>
A03805 Travelling Allowance			301,000	301,000	301,000
A03806 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			777,000	777,000	777,000
A039 TOTAL GENERAL			<u>862,000</u>	<u>809,000</u>	<u>873,000</u>
A03901 Stationery			107,000	107,000	118,000
A03902 Printing and Publication			56,000	56,000	56,000
A03905 Newspapers Periodicals and Books			38,000	38,000	38,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03918 Exhibitions Fairs and other National Celebrations			53,000		53,000
A03919 Payments to other for Service Rendered			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
1 Payments to other for Service Rendered			121,000	121,000	121,000

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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 & EXTENSION SERVIC				
LN0051	PRINCIPAL SCIENTIS / DIRECTOR BIO-SALINE RESEARCH INSTITUTE LARKANA				
A03942	Cost of Other Stores		370,000	370,000	370,000
A03970	Others		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
1	Others		93,000	93,000	93,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001	Transport		144,000	144,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1	MACHINERY AND EQUIPMENT			144,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture		68,000	68,000	68,000
PRINCIPAL SCIENTIS / DIRECTOR BIO-SALINE RESEARCH INSTITUTE LARKANA			17,884,000	11,741,000	16,837,000

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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 & EXTENSION SERVIC					
LN0052	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE LARKANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,592,000</u>	<u>11,647,000</u>	<u>14,103,000</u>
A011	TOTAL PAY	15	15	<u>7,206,000</u>	<u>5,792,000</u>	<u>7,532,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,041,000</u>	<u>3,105,000</u>	<u>3,367,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,670,000</u>	<u>2,853,000</u>	<u>2,996,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	1,146,000		1,286,000
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,146,000		1,286,000
SO22	SCIENTIFIC OFFICER (BPS-17)	2	2	378,000		424,000
A01102	Personal pay			371,000	252,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,165,000</u>	<u>2,687,000</u>	<u>4,165,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,159,000</u>	<u>2,687,000</u>	<u>4,159,000</u>
F015	FIELD ASSISTANT (BPS-11)	1	1	617,000		617,000
J053	JUNIOR CLERK (BPS-11)	1	1	686,000		686,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	2,266,000		2,266,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	194,000		194,000
B085	BELDAR (BPS-01)	6	6	86,000		86,000
N003	NAIB QASID (BPS-01)	1	1	310,000		310,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>5,386,000</u>	<u>5,855,000</u>	<u>6,571,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,386,000</u>	<u>5,855,000</u>	<u>6,571,000</u>
A01202	House Rent Allowance			324,000	319,000	319,000
A01203	Conveyance Allowance			356,000	320,000	320,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			234,000	215,000	215,000

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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 & EXTENSION SERVIC				
LN0052	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE LARKANA				
A0121C	Additional Pay Allowance		2,000		
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		569,000	561,000	561,000
A0124S	Differential Allowance		1,251,000	1,208,000	1,208,000
A0124X	Adhoc Relief Allowance 2023		1,925,000	1,808,000	1,808,000
A0125E	Adhoc Relief Allowance-2024			1,411,000	1,411,000
A01270	Others		<u>711,000</u>		<u>716,000</u>
1	Other		711,000		716,000
A03	TOTAL OPERATING EXPENSES		<u>2,787,000</u>	<u>2,593,000</u>	<u>2,795,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
A03805	Travelling Allowance		258,000	258,000	258,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		748,000	748,000	748,000
A039	TOTAL GENERAL		<u>1,716,000</u>	<u>1,522,000</u>	<u>1,724,000</u>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03918	Exhibitions Fairs and other National Celebrations		194,000		194,000
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03942	Cost of Other Stores		615,000	615,000	615,000
A03970	Others		<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
1	Others		332,000	332,000	332,000

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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 & EXTENSION SERVIC				
LN0052	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUE LARKANA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001	Transport		123,000	123,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13101	Machinery and Equipment		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
1	MACHINERY AND EQUIPMENT			123,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		29,000	29,000	29,000
PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUE LARKANA			15,654,000	14,515,000	17,173,000

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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 & EXTENSION SERVIC						
LN0053	PRINCIPAL SCIENTIST / DIRECTOR PULSES RESEARCH INSTITUE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,211,000</u>	<u>14,080,000</u>	<u>22,311,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>13,864,000</u>	<u>7,051,000</u>	<u>13,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,765,000</u>	<u>2,918,000</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,765,000</u>	<u>2,885,000</u>	<u>4,765,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,067,000		1,067,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,067,000		1,067,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	1,980,000		1,980,000
A119	ASSISTANT	(BPS-16)	1	1	651,000		651,000
A01102	Personal pay					33,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>9,099,000</u>	<u>4,133,000</u>	<u>9,099,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>9,066,000</u>	<u>4,128,000</u>	<u>9,066,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	102,000		102,000
F015	FIELD ASSISTANT	(BPS-11)	3	3	1,052,000		1,052,000
J053	JUNIOR CLERK	(BPS-11)	3	3	93,000		93,000
L010	LABORATORY ASSISTANT	(BPS-06)	4	4	93,000		93,000
H064	HELPER	(BPS-05)	1	1	242,000		242,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	165,000		165,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	5,202,000		5,202,000
L095	LABOURER	(BPS-01)	12	12	945,000		945,000
M022	MALHI	(BPS-01)	1	1	753,000		753,000
N003	NAIB QASID	(BPS-01)	3	3	419,000		419,000
A01152	Personal pay				33,000	5,000	33,000
A012	TOTAL ALLOWANCES				<u>8,347,000</u>	<u>7,029,000</u>	<u>8,412,000</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 & EXTENSION SERVIC				
LN0053	PRINCIPAL SCIENTIST / DIRECTOR PULSES RESEARCH INSTITUE LARKANA				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,347,000</u>	<u>7,029,000</u>	<u>8,412,000</u>
A01202	House Rent Allowance		421,000	356,000	356,000
A01203	Conveyance Allowance		480,000	395,000	395,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		326,000	277,000	277,000
A01224	Entertainment Allowance		6,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		842,000	645,000	645,000
A0124S	Differential Allowance		1,858,000	1,433,000	1,433,000
A0124X	Adhoc Relief Allowance 2023		3,029,000	2,214,000	2,214,000
A0125E	Adhoc Relief Allowance-2024			1,704,000	1,704,000
A01270	Others		<u>1,383,000</u>		<u>1,383,000</u>
1	Other		1,383,000		1,383,000
A03	TOTAL OPERATING EXPENSES		<u>4,955,000</u>	<u>4,733,000</u>	<u>4,963,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,154,000</u>	<u>2,154,000</u>	<u>2,154,000</u>
A03805	Travelling Allowance		643,000	643,000	643,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,481,000	1,481,000	1,481,000
A039	TOTAL GENERAL		<u>2,718,000</u>	<u>2,496,000</u>	<u>2,726,000</u>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		84,000	84,000	84,000
A03905	Newspapers Periodicals and Books		59,000	59,000	59,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		222,000		222,000

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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 & EXTENSION SERVIC				
LN0053	PRINCIPAL SCIENTIST / DIRECTOR PULSES RESEARCH INSTITUE LARKANA				
A03919	Payments to other for Service Rendered		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>
1	Payments to other for Service Rendered		209,000	209,000	209,000
A03942	Cost of Other Stores		1,332,000	1,332,000	1,332,000
A03970	Others		<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
1	Others		688,000	688,000	688,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,194,000</u>	<u>1,194,000</u>	<u>1,194,000</u>
A130	TOTAL TRANSPORT		<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A13001	Transport		534,000	534,000	534,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A13101	Machinery and Equipment		<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
1	MACHINERY AND EQUIPMENT			534,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13201	Furniture and Fixture		126,000	126,000	126,000
PRINCIPAL SCIENTIST / DIRECTOR PULSES RESEARCH INSTITUE LARKANA			28,360,000	20,007,000	28,468,000

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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 & EXTENSION SERVIC						
LN0054	PRINCIPAL SCIENTIST / DIRECTOR LAND MANAGEMENT RESEARCH INSTITUTE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,692,000</u>	<u>11,199,000</u>	<u>15,022,000</u>
A011	TOTAL PAY		25	25	<u>8,579,000</u>	<u>5,602,000</u>	<u>8,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,122,000</u>	<u>2,317,000</u>	<u>4,122,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,002,000</u>	<u>2,292,000</u>	<u>4,002,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	927,000		927,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,059,000		1,059,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	2,016,000		2,016,000
A01102	Personal pay				120,000	25,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,457,000</u>	<u>3,285,000</u>	<u>4,457,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,457,000</u>	<u>3,285,000</u>	<u>4,457,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	154,000		154,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	220,000		220,000
J053	JUNIOR CLERK	(BPS-11)	2	2	794,000		794,000
L010	LABORATORY ASSISTANT	(BPS-06)	3	3	738,000		738,000
L004	LABORATORY ATTENDANT	(BPS-02)	1	1	1,381,000		1,381,000
L095	LABOURER	(BPS-01)	4	4	423,000		423,000
N003	NAIB QASID	(BPS-01)	5	5	747,000		747,000
A012	TOTAL ALLOWANCES				<u>7,113,000</u>	<u>5,597,000</u>	<u>6,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,113,000</u>	<u>5,597,000</u>	<u>6,443,000</u>
A01202	House Rent Allowance				500,000	311,000	311,000
A01203	Conveyance Allowance				470,000	366,000	366,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				285,000	205,000	205,000

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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 & EXTENSION SERVIC				
LN0054	PRINCIPAL SCIENTIST / DIRECTOR LAND MANAGEMENT RESEARCH INSTITUTE DOKRI				
A01224	Entertainment Allowance		6,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		770,000	525,000	525,000
A0124S	Differential Allowance		1,702,000	1,167,000	1,167,000
A0124X	Adhoc Relief Allowance 2023		2,529,000	1,766,000	1,766,000
A0125E	Adhoc Relief Allowance-2024			1,252,000	1,252,000
A01270	Others		<u>846,000</u>		<u>846,000</u>
1	Other		846,000		846,000
A03	TOTAL OPERATING EXPENSES		<u>2,512,000</u>	<u>6,296,000</u>	<u>2,520,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,018,000</u>	<u>3,118,000</u>	<u>1,018,000</u>
A03805	Travelling Allowance		326,000	676,000	326,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		677,000	2,427,000	677,000
A039	TOTAL GENERAL		<u>1,411,000</u>	<u>3,095,000</u>	<u>1,419,000</u>
A03901	Stationery		78,000	187,000	86,000
A03902	Printing and Publication		152,000	302,000	152,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		49,000	399,000	49,000
A03918	Exhibitions Fairs and other National Celebrations		106,000		106,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		540,000	1,144,000	540,000
A03970	Others		<u>223,000</u>	<u>800,000</u>	<u>223,000</u>
1	Others		223,000	800,000	223,000

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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 & EXTENSION SERVIC				
LN0054	PRINCIPAL SCIENTIST / DIRECTOR LAND MANAGEMENT RESEARCH INSTITUTE DOKRI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>292,000</u>	<u>1,104,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>244,000</u>	<u>152,000</u>
A13001	Transport		152,000	244,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>111,000</u>	<u>688,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		<u>111,000</u>	<u>688,000</u>	<u>111,000</u>
1	MACHINERY AND EQUIPMENT			688,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>172,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		29,000	172,000	29,000
	PRINCIPAL SCIENTIST / DIRECTOR LAND MANAGEMENT RESEARCH INSTITUTE DOKRI		18,496,000	18,599,000	17,834,000

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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 & EXTENSION SERVIC						
LN0055	PRINCIPAL SCIENTIST / DIRECTOR RICE BREEDING RESEARCH INSTITUTE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,250,000</u>	<u>25,082,000</u>	<u>35,304,000</u>
A011	TOTAL PAY		53	53	<u>20,734,000</u>	<u>12,587,000</u>	<u>20,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,555,000</u>	<u>3,142,000</u>	<u>6,569,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,437,000</u>	<u>3,016,000</u>	<u>6,437,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	1,256,000		1,256,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	2,512,000		2,512,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	1,565,000		1,565,000
A119	ASSISTANT	(BPS-16)	1	1	1,104,000		1,104,000
A01102	Personal pay				118,000	126,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>14,179,000</u>	<u>9,445,000</u>	<u>14,179,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>14,175,000</u>	<u>9,445,000</u>	<u>14,175,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	2,382,000		2,382,000
S180	STENOTYPIST	(BPS-14)	1	1	2,367,000		2,367,000
F015	FIELD ASSISTANT	(BPS-11)	4	4	908,000		908,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,326,000		1,326,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	548,000		548,000
M152	MUQADAM	(BPS-05)	2	2	648,000		648,000
T057	TRACTOR OPERATOR	(BPS-05)	2	2	1,022,000		1,022,000
D161	DRIVER	(BPS-04)	1	1	1,320,000		1,320,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	658,000		658,000
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	259,000		259,000
L005	LAB BOY	(BPS-01)	1	1	969,000		969,000
L095	LABOURER	(BPS-01)	20	20	518,000		518,000
N003	NAIB QASID	(BPS-01)	3	3	518,000		518,000
N022	NAIB QASID / CHOWKIDAR	(BPS-01)	1	1	732,000		732,000

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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 & EXTENSION SERVIC				
LN0055	PRINCIPAL SCIENTIST / DIRECTOR RICE BREEDING RESEARCH INSTITUTE DOKRI				
A01152	Personal pay		4,000		4,000
A012	TOTAL ALLOWANCES		<u>13,516,000</u>	<u>12,495,000</u>	<u>14,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,516,000</u>	<u>12,495,000</u>	<u>14,556,000</u>
A01202	House Rent Allowance		562,000	446,000	446,000
A01203	Conveyance Allowance		933,000	745,000	745,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		572,000	483,000	483,000
A0124R	Ad-Hoc Relief Allowance-2022		1,393,000	1,185,000	1,185,000
A0124S	Differential Allowance		3,114,000	2,660,000	2,660,000
A0124X	Adhoc Relief Allowance 2023		4,866,000	3,867,000	3,867,000
A0125E	Adhoc Relief Allowance-2024			3,094,000	3,094,000
A01270	Others		<u>2,061,000</u>		<u>2,061,000</u>
1	Other		2,061,000		2,061,000
A03	TOTAL OPERATING EXPENSES		<u>3,526,000</u>	<u>3,410,000</u>	<u>3,535,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,248,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A03805	Travelling Allowance		292,000	292,000	292,000
A03806	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		931,000	931,000	931,000
A039	TOTAL GENERAL		<u>2,195,000</u>	<u>2,079,000</u>	<u>2,204,000</u>
A03901	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		152,000	152,000	152,000

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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 & EXTENSION SERVIC				
LN0055	PRINCIPAL SCIENTIST / DIRECTOR RICE BREEDING RESEARCH INSTITUTE DOKRI				
A03905	Newspapers Periodicals and Books		90,000	90,000	90,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		116,000		116,000
A03919	Payments to other for Service Rendered		<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
1	Payments to other for Service Rendered		226,000	226,000	226,000
A03942	Cost of Other Stores		1,148,000	1,148,000	1,148,000
A03970	Others		<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
1	Others		332,000	332,000	332,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		59,000	59,000	59,000
	PRINCIPAL SCIENTIST / DIRECTOR RICE BREEDING RESEARCH INSTITUTE DOKRI		38,139,000	28,855,000	39,202,000

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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 & EXTENSION SERVIC						
LN0056	PRINCIPAL SCIENTIST / DIRECTOR ORGANIC FARMING RESEARCH INSTITUTE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,089,000</u>	<u>10,943,000</u>	<u>12,870,000</u>
A011	TOTAL PAY		15	15	<u>6,779,000</u>	<u>5,563,000</u>	<u>6,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,261,000</u>	<u>3,677,000</u>	<u>4,306,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,141,000</u>	<u>3,520,000</u>	<u>4,141,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	899,000		899,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,027,000		1,027,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	2,215,000		2,215,000
A01102	Personal pay				120,000	157,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,518,000</u>	<u>1,886,000</u>	<u>2,518,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,517,000</u>	<u>1,886,000</u>	<u>2,517,000</u>
F015	FIELD ASSISTANT	(BPS-11)	1	1	181,000		181,000
T099	TYPIST CUM JR CLERK	(BPS-07)	1	1	243,000		243,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	677,000		677,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	299,000		299,000
L095	LABOURER	(BPS-01)	4	4	186,000		186,000
N003	NAIB QASID	(BPS-01)	1	1	931,000		931,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>5,310,000</u>	<u>5,380,000</u>	<u>6,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,310,000</u>	<u>5,380,000</u>	<u>6,046,000</u>
A01202	House Rent Allowance				362,000	324,000	324,000
A01203	Conveyance Allowance				301,000	270,000	270,000
A0120D	Integrated Allowance				11,000	7,000	7,000
A01217	Medical Allowance				201,000	184,000	184,000
A01224	Entertainment Allowance				6,000	6,000	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 & EXTENSION SERVIC				
LN0056	PRINCIPAL SCIENTIST / DIRECTOR ORGANIC FARMING RESEARCH INSTITUTE DOKRI				
A0124R	Ad-Hoc Relief Allowance-2022		572,000	515,000	515,000
A0124S	Differential Allowance		1,242,000	1,118,000	1,118,000
A0124X	Adhoc Relief Allowance 2023		1,949,000	1,671,000	1,671,000
A0125E	Adhoc Relief Allowance-2024			1,285,000	1,285,000
A01270	Others		<u>666,000</u>		<u>666,000</u>
1	Other		666,000		666,000
A03	TOTAL OPERATING EXPENSES		<u>2,707,000</u>	<u>2,531,000</u>	<u>2,717,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A03805	Travelling Allowance		232,000	232,000	232,000
A03806	Transportation of Goods		22,000	22,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		777,000	777,000	777,000
A039	TOTAL GENERAL		<u>1,633,000</u>	<u>1,457,000</u>	<u>1,643,000</u>
A03901	Stationery		98,000	98,000	108,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03918	Exhibitions Fairs and other National Celebrations		176,000		176,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		559,000	559,000	559,000
A03970	Others		<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
1	Others		332,000	332,000	332,000

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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 & EXTENSION SERVIC				
LN0056	PRINCIPAL SCIENTIST / DIRECTOR ORGANIC FARMING RESEARCH INSTITUTE DOKRI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport		132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery and Equipment		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1	MACHINERY AND EQUIPMENT			132,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture		49,000	49,000	49,000
	PRINCIPAL SCIENTIST / DIRECTOR ORGANIC FARMING RESEARCH INSTITUTE DOKRI		15,109,000	13,787,000	15,900,000

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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 & EXTENSION SERVIC						
LN0057	PRINCIPAL SCIENTIST/DIRECTOR NUTRIENTS MANAGEMENT RESEARCH INSTITUTE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,361,000</u>	<u>15,236,000</u>	<u>20,073,000</u>
A011	TOTAL PAY		24	24	<u>10,837,000</u>	<u>7,199,000</u>	<u>10,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,428,000</u>	<u>3,228,000</u>	<u>5,480,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,341,000</u>	<u>3,096,000</u>	<u>5,341,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	1,027,000		1,027,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	3,229,000		3,229,000
A119	ASSISTANT	(BPS-16)	1	1	1,085,000		1,085,000
A01102	Personal pay				87,000	132,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,409,000</u>	<u>3,971,000</u>	<u>5,409,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,401,000</u>	<u>3,971,000</u>	<u>5,401,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	1,008,000		1,008,000
F015	FIELD ASSISTANT	(BPS-11)	3	3	701,000		701,000
J053	JUNIOR CLERK	(BPS-11)	2	2	403,000		403,000
L010	LABORATORY ASSISTANT	(BPS-07)	2	2	314,000		314,000
D161	DRIVER	(BPS-04)	1	1	48,000		48,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	2,293,000		2,293,000
L095	LABOURER	(BPS-01)	4	4	106,000		106,000
N003	NAIB QASID	(BPS-01)	2	2	528,000		528,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>7,524,000</u>	<u>8,037,000</u>	<u>9,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,797,000</u>	<u>7,310,000</u>	<u>8,384,000</u>
A01202	House Rent Allowance				473,000	514,000	514,000
A01203	Conveyance Allowance				373,000	406,000	406,000

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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 & EXTENSION SERVIC				
LN0057	PRINCIPAL SCIENTIST/DIRECTOR NUTRIENTS MANAGEMENT RESEARCH INSTITUTE LARKANA				
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		260,000	268,000	268,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022		684,000	661,000	661,000
A0124S	Differential Allowance		1,510,000	1,469,000	1,469,000
A0124X	Adhoc Relief Allowance 2023		2,405,000	2,241,000	2,241,000
A0125E	Adhoc Relief Allowance-2024			1,732,000	1,732,000
A01270	Others		<u>1,074,000</u>		<u>1,074,000</u>
1	Other		1,074,000		1,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>727,000</u>	<u>727,000</u>	<u>800,000</u>
A01274	Medical Charges		727,000	727,000	800,000
A03	TOTAL OPERATING EXPENSES		<u>9,352,000</u>	<u>9,139,000</u>	<u>9,384,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A034	TOTAL OCCUPANCY COSTS		<u>68,000</u>	<u>68,000</u>	<u>71,000</u>
A03407	Rates and Taxes		68,000	68,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,460,000</u>	<u>4,460,000</u>	<u>4,460,000</u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,407,000	3,407,000	3,407,000
A039	TOTAL GENERAL		<u>4,727,000</u>	<u>4,514,000</u>	<u>4,756,000</u>
A03901	Stationery		291,000	291,000	320,000

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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 & EXTENSION SERVIC				
LN0057	PRINCIPAL SCIENTIST/DIRECTOR NUTRIENTS MANAGEMENT RESEARCH INSTITUTE LARKANA				
A03902	Printing and Publication		570,000	570,000	570,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
1	Payments to other for Service Rendered		290,000	290,000	290,000
A03942	Cost of Other Stores		1,976,000	1,976,000	1,976,000
A03970	Others		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
1	Others		1,250,000	1,250,000	1,250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13001	Transport		207,000	207,000	207,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13101	Machinery and Equipment		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
1	MACHINERY AND EQUIPMENT			183,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		70,000	70,000	70,000
PRINCIPAL SCIENTIST/DIRECTOR NUTRIENTS MANAGEMENT RESEARCH INSTITUTE LARKANA			28,173,000	24,835,000	29,917,000

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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 & EXTENSION SERVIC					
LN0058	PRINCIPAL SCIENTIST/DIRECTOR AGRONOMY RESEARCH INSTITUTE DOKRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,103,000</u>	<u>11,736,000</u>	<u>17,687,000</u>	
A011	TOTAL PAY	25	25	<u>10,605,000</u>	<u>5,703,000</u>	<u>10,605,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,200,000</u>	<u>1,063,000</u>	<u>3,200,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,091,000</u>	<u>1,063,000</u>	<u>3,091,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	2	2	899,000		899,000
SO22	SCIENTIFIC OFFICER (BPS-17)	4	4	2,004,000		2,004,000
L007	LAB TECHNICIAN (BPS-16)	1	1	188,000		188,000
A01102	Personal pay			109,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>7,405,000</u>	<u>4,640,000</u>	<u>7,405,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>7,399,000</u>	<u>4,640,000</u>	<u>7,399,000</u>
F015	FIELD ASSISTANT (BPS-11)	3	3	594,000		594,000
J053	JUNIOR CLERK (BPS-11)	2	2	232,000		232,000
L010	LABORATORY ASSISTANT (BPS-06)	2	2	274,000		274,000
M062	MECHANIC (BPS-06)	1	1	942,000		942,000
E021	ELECTRICIAN (BPS-05)	1	1	389,000		389,000
P061	PLUMBER (BPS-05)	1	1	391,000		391,000
B085	BELDAR (BPS-01)	6	6	281,000		281,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	377,000		377,000
N003	NAIB QASID (BPS-01)	1	1	3,919,000		3,919,000
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>5,498,000</u>	<u>6,033,000</u>	<u>7,082,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,366,000</u>	<u>5,901,000</u>	<u>6,950,000</u>
A01202	House Rent Allowance			283,000	332,000	332,000

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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 & EXTENSION SERVIC				
LN0058	PRINCIPAL SCIENTIST/DIRECTOR AGRONOMY RESEARCH INSTITUTE DOKRI				
A01203	Conveyance Allowance		395,000	427,000	427,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		223,000	232,000	232,000
A01238	Charge Allowance		2,000		
A0124R	Ad-Hoc Relief Allowance-2022		500,000	531,000	531,000
A0124S	Differential Allowance		1,117,000	1,179,000	1,179,000
A0124X	Adhoc Relief Allowance 2023		1,784,000	1,778,000	1,778,000
A0125E	Adhoc Relief Allowance-2024			1,409,000	1,409,000
A01270	Others		<u>1,049,000</u>		<u>1,049,000</u>
1	Other		1,049,000		1,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A01299	Others		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1	Others		132,000	132,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>2,772,000</u>	<u>2,543,000</u>	<u>2,783,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,105,000</u>	<u>1,105,000</u>	<u>1,105,000</u>
A03805	Travelling Allowance		292,000	292,000	292,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		777,000	777,000	777,000
A039	TOTAL GENERAL		<u>1,611,000</u>	<u>1,382,000</u>	<u>1,622,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		93,000	93,000	93,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000

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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 & EXTENSION SERVIC				
LN0058	PRINCIPAL SCIENTIST/DIRECTOR AGRONOMY RESEARCH INSTITUTE DOKRI				
A03918	Exhibitions Fairs and other National Celebrations		229,000		229,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		547,000	547,000	547,000
A03970	Others		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
1	Others		248,000	248,000	248,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001	Transport		123,000	123,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101	Machinery and Equipment		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	MACHINERY AND EQUIPMENT			103,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
PRINCIPAL SCIENTIST/DIRECTOR AGRONOMY RESEARCH INSTITUTE DOKRI			19,152,000	14,556,000	20,747,000

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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 & EXTENSION SERVIC						
LN0059	PRINCIPAL SCIENTIST / DIRECTOR RICE DISEASE RESEARCH INSTITUTE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,883,000</u>	<u>12,045,000</u>	<u>21,081,000</u>
A011	TOTAL PAY		23	23	<u>13,622,000</u>	<u>5,918,000</u>	<u>13,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,970,000</u>	<u>1,048,000</u>	<u>6,970,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,673,000</u>	<u>951,000</u>	<u>6,673,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	993,000		993,000
SS95	SENIOR SCIENTIST	(BPS-18)	3	3	4,401,000		4,401,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	2	2	1,279,000		1,279,000
A01102	Personal pay				297,000	97,000	297,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,652,000</u>	<u>4,870,000</u>	<u>6,652,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,648,000</u>	<u>4,870,000</u>	<u>6,648,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	621,000		621,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	1,414,000		1,414,000
J053	JUNIOR CLERK	(BPS-11)	2	2	129,000		129,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	357,000		357,000
D161	DRIVER	(BPS-04)	1	1	2,641,000		2,641,000
C089	CHOWKIDAR	(BPS-01)	1	1	365,000		365,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	296,000		296,000
L095	LABOURER	(BPS-01)	7	7	476,000		476,000
N003	NAIB QASID	(BPS-01)	1	1	349,000		349,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>8,261,000</u>	<u>6,127,000</u>	<u>7,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,261,000</u>	<u>6,127,000</u>	<u>7,459,000</u>
A01202	House Rent Allowance				416,000	269,000	269,000

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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 & EXTENSION SERVIC				
LN0059	PRINCIPAL SCIENTIST / DIRECTOR RICE DISEASE RESEARCH INSTITUTE DOKRI				
A01203	Conveyance Allowance		456,000	333,000	333,000
A01207	Washing Allowance		1,000		
A01217	Medical Allowance		323,000	218,000	218,000
A01224	Entertainment Allowance		6,000	3,000	3,000
A01243	Special Travelling Allowance			79,000	
A0124R	Ad-Hoc Relief Allowance-2022		848,000	555,000	555,000
A0124S	Differential Allowance		1,883,000	1,252,000	1,252,000
A0124X	Adhoc Relief Allowance 2023		2,996,000	1,939,000	1,939,000
A0125E	Adhoc Relief Allowance-2024			1,479,000	1,479,000
A01270	Others		<u>1,332,000</u>		<u>1,411,000</u>
1	Other		1,332,000		1,411,000
A03	TOTAL OPERATING EXPENSES		<u>2,827,000</u>	<u>2,614,000</u>	<u>2,835,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,082,000</u>	<u>1,082,000</u>	<u>1,082,000</u>
A03805	Travelling Allowance		276,000	276,000	276,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		791,000	791,000	791,000
A039	TOTAL GENERAL		<u>1,656,000</u>	<u>1,443,000</u>	<u>1,664,000</u>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		69,000	69,000	69,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000

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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 & EXTENSION SERVIC				
LN0059	PRINCIPAL SCIENTIST / DIRECTOR RICE DISEASE RESEARCH INSTITUTE DOKRI				
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		626,000	626,000	626,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
1	Others		296,000	296,000	296,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport		132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery and Equipment		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1	MACHINERY AND EQUIPMENT			132,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
PRINCIPAL SCIENTIST / DIRECTOR RICE DISEASE RESEARCH INSTITUTE DOKRI			25,025,000	14,974,000	24,231,000

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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 & EXTENSION SERVIC					
LN0060	PRINCIPAL SCIENTIST / DIRECTOR RICE ECONOMICS AND PLANNING RESEARCH INSTITUTE DOKRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,006,000</u>	<u>13,635,000</u>	<u>16,688,000</u>
A011	TOTAL PAY	12	12	<u>9,054,000</u>	<u>7,016,000</u>	<u>9,199,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>5,122,000</u>	<u>4,485,000</u>	<u>5,267,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>4,765,000</u>	<u>4,007,000</u>	<u>4,765,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	1,384,000		1,384,000
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,780,000		1,780,000
SO22	SCIENTIFIC OFFICER (BPS-17)	1	1	1,601,000		1,601,000
A01102	Personal pay			357,000	478,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,932,000</u>	<u>2,531,000</u>	<u>3,932,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,932,000</u>	<u>2,531,000</u>	<u>3,932,000</u>
F015	FIELD ASSISTANT (BPS-11)	1	1	195,000		195,000
J053	JUNIOR CLERK (BPS-11)	2	2	560,000		560,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	1,149,000		1,149,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	532,000		532,000
L095	LABOURER (BPS-01)	3	3	1,321,000		1,321,000
N003	NAIB QASID (BPS-01)	1	1	175,000		175,000
A012	TOTAL ALLOWANCES			<u>5,952,000</u>	<u>6,619,000</u>	<u>7,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,952,000</u>	<u>6,619,000</u>	<u>7,489,000</u>
A01202	House Rent Allowance			217,000	217,000	217,000
A01203	Conveyance Allowance			278,000	278,000	278,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01217	Medical Allowance			223,000	223,000	223,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022			658,000	658,000	658,000

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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 & EXTENSION SERVIC					
LN0060 PRINCIPAL SCIENTIST / DIRECTOR RICE ECONOMICS AND PLANNING RESEARCH INSTITUTE DOKRI					
A0124S Differential Allowance			1,433,000	1,433,000	1,433,000
A0124X Adhoc Relief Allowance 2023			2,256,000	2,149,000	2,149,000
A0125E Adhoc Relief Allowance-2024				1,644,000	1,644,000
A01270 Others			<u>870,000</u>		<u>870,000</u>
1 Other			870,000		870,000
A03 TOTAL OPERATING EXPENSES			<u>4,443,000</u>	<u>4,179,000</u>	<u>4,454,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>1,870,000</u>	<u>1,870,000</u>
A03805 Travelling Allowance			558,000	558,000	558,000
A03806 Transportation of Goods			44,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,268,000	1,268,000	1,268,000
A039 TOTAL GENERAL			<u>2,517,000</u>	<u>2,253,000</u>	<u>2,528,000</u>
A03901 Stationery			107,000	107,000	118,000
A03902 Printing and Publication			152,000	152,000	152,000
A03905 Newspapers Periodicals and Books			78,000	78,000	78,000
A03906 Uniforms and Protective Clothing			49,000	49,000	49,000
A03918 Exhibitions Fairs and other National Celebrations			264,000		264,000
A03919 Payments to other for Service Rendered			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
1 Payments to other for Service Rendered			338,000	338,000	338,000
A03942 Cost of Other Stores			941,000	941,000	941,000
A03970 Others			<u>588,000</u>	<u>588,000</u>	<u>588,000</u>
1 Others			588,000	588,000	588,000

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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 & EXTENSION SERVIC				
LN0060	PRINCIPAL SCIENTIST / DIRECTOR RICE ECONOMICS AND PLANNING RESEARCH INSTITUTE DOKRI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
	PRINCIPAL SCIENTIST / DIRECTOR RICE ECONOMICS AND PLANNING RESEARCH INSTITUTE DOKRI		19,818,000	18,183,000	21,511,000

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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 & EXTENSION SERVIC					
LN0061 STATISTICIAN RICE RESEARCH INSTITUTE DOKRI LARKANA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,846,000</u>	<u>3,132,000</u>	<u>6,288,000</u>
A011 TOTAL PAY	10	10	<u>4,314,000</u>	<u>1,589,000</u>	<u>4,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,765,000</u>	<u>1,374,000</u>	<u>2,765,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,765,000</u>	<u>1,374,000</u>	<u>2,765,000</u>
A176 ASSISTANT DESIGN ENGINEER (BPS-18)	1	1	641,000		641,000
SO22 SCIENTIFIC OFFICER (BPS-17)	2	2	2,124,000		2,124,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,549,000</u>	<u>215,000</u>	<u>1,549,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,549,000</u>	<u>215,000</u>	<u>1,549,000</u>
F015 FIELD ASSISTANT (BPS-11)	1	1	298,000		298,000
J053 JUNIOR CLERK (BPS-11)	1	1	223,000		223,000
C146 COMPUTER OPERATOR (BPS-05)	1	1	354,000		354,000
L095 LABOURER (BPS-01)	3	3	24,000		24,000
N003 NAIB QASID (BPS-01)	1	1	650,000		650,000
A012 TOTAL ALLOWANCES			<u>1,532,000</u>	<u>1,543,000</u>	<u>1,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,532,000</u>	<u>1,543,000</u>	<u>1,974,000</u>
A01202 House Rent Allowance			109,000	134,000	134,000
A01203 Conveyance Allowance			70,000	84,000	84,000
A01217 Medical Allowance			30,000	42,000	42,000
A0124R Ad-Hoc Relief Allowance-2022			139,000	145,000	145,000
A0124S Differential Allowance			296,000	311,000	311,000
A0124X Adhoc Relief Allowance 2023			457,000	460,000	460,000
A0125E Adhoc Relief Allowance-2024				367,000	367,000
A01270 Others			<u>431,000</u>		<u>431,000</u>
1 Other			431,000		431,000
A03 TOTAL OPERATING EXPENSES			<u>3,464,000</u>	<u>3,251,000</u>	<u>3,473,000</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 & EXTENSION SERVIC				
LN0061	STATISTICIAN RICE RESEARCH INSTITUTE DOKRI LARKANA				
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		86,000	86,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,532,000</u>	<u>1,532,000</u>	<u>1,532,000</u>
A03805	Travelling Allowance		430,000	430,000	430,000
A03806	Transportation of Goods		44,000	44,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,058,000	1,058,000	1,058,000
A039	TOTAL GENERAL		<u>1,844,000</u>	<u>1,631,000</u>	<u>1,853,000</u>
A03901	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		90,000	90,000	90,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03942	Cost of Other Stores		626,000	626,000	626,000
A03970	Others		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
1	Others		414,000	414,000	414,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT		<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001	Transport		179,000	179,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery and Equipment		<u>132,000</u>	<u>132,000</u>	<u>132,000</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 & EXTENSION SERVIC				
LN0061	STATISTICIAN RICE RESEARCH INSTITUTE DOKRI LARKANA				
1	MACHINERY AND EQUIPMENT			132,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		66,000	66,000	66,000
STATISTICIAN RICE RESEARCH INSTITUTE DOKRI LARKANA			9,687,000	6,760,000	10,138,000

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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 & EXTENSION SERVIC						
LN0062	PRINCIPAL SCIENTIST/ DIRECTOR RICE PESTS RESEARCH INSTITUTE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,326,000</u>	<u>22,090,000</u>	<u>27,452,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>14,844,000</u>	<u>10,967,000</u>	<u>14,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,377,000</u>	<u>4,116,000</u>	<u>4,411,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,188,000</u>	<u>3,904,000</u>	<u>4,188,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,041,000		1,041,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,338,000		1,338,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	2	2	1,809,000		1,809,000
A01102	Personal pay				189,000	212,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>10,467,000</u>	<u>6,851,000</u>	<u>10,467,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>10,318,000</u>	<u>6,726,000</u>	<u>10,318,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	4,077,000		4,077,000
F015	FIELD ASSISTANT	(BPS-11)	5	5	98,000		98,000
J053	JUNIOR CLERK	(BPS-11)	2	2	282,000		282,000
L010	LABORATORY ASSISTANT	(BPS-07)	4	4	1,051,000		1,051,000
D161	DRIVER	(BPS-05)	1	1	128,000		128,000
E021	ELECTRICIAN	(BPS-05)	2	2	1,570,000		1,570,000
I018	INSECT COLLECTOR	(BPS-05)	2	2	98,000		98,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	2,174,000		2,174,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	331,000		331,000
L095	LABOURER	(BPS-01)	8	8	48,000		48,000
N003	NAIB QASID	(BPS-01)	3	3	461,000		461,000
A01152	Personal pay				149,000	125,000	149,000
A012	TOTAL ALLOWANCES				<u>10,482,000</u>	<u>11,123,000</u>	<u>12,574,000</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 & EXTENSION SERVIC				
LN0062	PRINCIPAL SCIENTIST/ DIRECTOR RICE PESTS RESEARCH INSTITUTE DOKRI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,482,000</u>	<u>11,123,000</u>	<u>12,574,000</u>
A01202	House Rent Allowance		494,000	541,000	541,000
A01203	Conveyance Allowance		568,000	592,000	592,000
A01207	Washing Allowance		1,000		
A0120D	Integrated Allowance		21,000	23,000	23,000
A01217	Medical Allowance		388,000	378,000	378,000
A01224	Entertainment Allowance		6,000	5,000	5,000
A0124R	Ad-Hoc Relief Allowance-2022		1,103,000	1,034,000	1,034,000
A0124S	Differential Allowance		2,467,000	2,298,000	2,298,000
A0124X	Adhoc Relief Allowance 2023		3,983,000	3,509,000	3,509,000
A0125E	Adhoc Relief Allowance-2024			2,743,000	2,743,000
A01270	Others		<u>1,451,000</u>		<u>1,451,000</u>
1	Other		1,451,000		1,451,000
A03	TOTAL OPERATING EXPENSES		<u>3,866,000</u>	<u>3,734,000</u>	<u>3,877,000</u>
A032	TOTAL COMMUNICATIONS		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		107,000	107,000	107,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,770,000</u>	<u>1,770,000</u>	<u>1,770,000</u>
A03805	Travelling Allowance		472,000	472,000	472,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,268,000	1,268,000	1,268,000
A039	TOTAL GENERAL		<u>1,956,000</u>	<u>1,824,000</u>	<u>1,966,000</u>
A03901	Stationery		98,000	98,000	108,000
A03902	Printing and Publication		152,000	152,000	152,000

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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 & EXTENSION SERVIC				
LN0062	PRINCIPAL SCIENTIST/ DIRECTOR RICE PESTS RESEARCH INSTITUTE DOKRI				
A03905	Newspapers Periodicals and Books		90,000	90,000	90,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		132,000		132,000
A03919	Payments to other for Service Rendered		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
1	Payments to other for Service Rendered		257,000	257,000	257,000
A03942	Cost of Other Stores		837,000	837,000	837,000
A03970	Others		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
1	Others		349,000	349,000	349,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport		132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery and Equipment		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1	MACHINERY AND EQUIPMENT			132,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
	PRINCIPAL SCIENTIST/ DIRECTOR RICE PESTS RESEARCH INSTITUTE DOKRI		29,507,000	26,139,000	31,644,000

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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 & EXTENSION SERVIC						
LN0063	PRINCIPAL SCIENTIST / DIRECTOR COMMUNICATION RESEARCH INSTITUTE DOKRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,931,000</u>	<u>10,898,000</u>	<u>15,568,000</u>
A011	TOTAL PAY		19	19	<u>9,118,000</u>	<u>5,394,000</u>	<u>9,167,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,002,000</u>	<u>2,538,000</u>	<u>4,051,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,002,000</u>	<u>2,491,000</u>	<u>4,002,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	772,000		772,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	2,458,000		2,458,000
A01102	Personal pay					47,000	49,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,116,000</u>	<u>2,856,000</u>	<u>5,116,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,069,000</u>	<u>2,824,000</u>	<u>5,069,000</u>
F015	FIELD ASSISTANT	(BPS-11)	2	2	611,000		611,000
J053	JUNIOR CLERK	(BPS-11)	1	1	174,000		174,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	1,645,000		1,645,000
A112	ARTIST	(BPS-09)	1	1	169,000		169,000
T099	TYPIST CUM JR CLERK	(BPS-07)	1	1	685,000		685,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	770,000		770,000
D161	DRIVER	(BPS-04)	1	1	399,000		399,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	125,000		125,000
L095	LABOURER	(BPS-01)	4	4	125,000		125,000
N003	NAIB QASID	(BPS-01)	1	1	366,000		366,000
A01152	Personal pay				47,000	32,000	47,000
A012	TOTAL ALLOWANCES				<u>5,813,000</u>	<u>5,504,000</u>	<u>6,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,688,000</u>	<u>5,379,000</u>	<u>6,276,000</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 & EXTENSION SERVIC				
LN0063	PRINCIPAL SCIENTIST / DIRECTOR COMMUNICATION RESEARCH INSTITUTE DOKRI				
A01202	House Rent Allowance		300,000	275,000	275,000
A01203	Conveyance Allowance		333,000	300,000	300,000
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		216,000	197,000	197,000
A0121N	Personal Allowance		3,000		
A01224	Entertainment Allowance		6,000	4,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	
A0124R	Ad-Hoc Relief Allowance-2022		582,000	496,000	496,000
A0124S	Differential Allowance		1,281,000	1,097,000	1,097,000
A0124X	Adhoc Relief Allowance 2023		2,057,000	1,680,000	1,680,000
A0125E	Adhoc Relief Allowance-2024			1,318,000	1,318,000
A01270	Others		<u>907,000</u>		<u>907,000</u>
1	Other		907,000		907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A01299	Others		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
1	Others		125,000	125,000	125,000
A03	TOTAL OPERATING EXPENSES		<u>4,225,000</u>	<u>3,941,000</u>	<u>4,236,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,868,000</u>	<u>1,868,000</u>	<u>1,868,000</u>
A03805	Travelling Allowance		567,000	567,000	567,000
A03806	Transportation of Goods		33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,268,000	1,268,000	1,268,000

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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 & EXTENSION SERVIC				
LN0063	PRINCIPAL SCIENTIST / DIRECTOR COMMUNICATION RESEARCH INSTITUTE DOKRI				
A039	TOTAL GENERAL		<u>2,260,000</u>	<u>1,976,000</u>	<u>2,271,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		335,000	335,000	335,000
A03905	Newspapers Periodicals and Books		83,000	83,000	83,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		284,000		284,000
A03919	Payments to other for Service Rendered		<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
1	Payments to other for Service Rendered		371,000	371,000	371,000
A03942	Cost of Other Stores		670,000	670,000	670,000
A03970	Others		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
1	Others		369,000	369,000	369,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>487,000</u>	<u>487,000</u>	<u>487,000</u>
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A13001	Transport		233,000	233,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13101	Machinery and Equipment		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
1	MACHINERY AND EQUIPMENT			172,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13201	Furniture and Fixture		82,000	82,000	82,000
PRINCIPAL SCIENTIST / DIRECTOR COMMUNICATION RESEARCH INSTITUTE DOKRI			19,643,000	15,326,000	20,291,000

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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 & EXTENSION SERVIC						
LN0064	PRINCIPAL SCIENTIS / DIRECTOR MEDICINAL PLANTS & TOBACCO RESEARCH INSTITUTE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,179,000</u>	<u>27,755,000</u>	<u>33,306,000</u>
A011	TOTAL PAY		28	28	<u>17,882,000</u>	<u>14,104,000</u>	<u>17,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,838,000</u>	<u>10,074,000</u>	<u>11,838,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>11,686,000</u>	<u>9,927,000</u>	<u>11,686,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	5	5	3,859,000		3,859,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	5	5	5,670,000		5,670,000
A119	ASSISTANT	(BPS-16)	1	1	1,385,000		1,385,000
A01102	Personal pay				151,000	147,000	151,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,044,000</u>	<u>4,030,000</u>	<u>6,044,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,039,000</u>	<u>4,030,000</u>	<u>6,039,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	167,000		167,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	882,000		882,000
J053	JUNIOR CLERK	(BPS-11)	2	2	396,000		396,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	1,771,000		1,771,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	282,000		282,000
D161	DRIVER	(BPS-04)	1	1	656,000		656,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	185,000		185,000
L095	LABOURER	(BPS-01)	5	5	1,400,000		1,400,000
N003	NAIB QASID	(BPS-01)	2	2	300,000		300,000
A01152	Personal pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>13,297,000</u>	<u>13,651,000</u>	<u>15,424,000</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 & EXTENSION SERVIC				
LN0064	PRINCIPAL SCIENTIS / DIRECTOR MEDICINAL PLANTS & TOBACCO RESEARCH INSTITUTE				
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,297,000</u>	<u>13,651,000</u>	<u>15,424,000</u>
A01202	House Rent Allowance		800,000	736,000	736,000
A01203	Conveyance Allowance		931,000	840,000	840,000
A01207	Washing Allowance		3,000	3,000	3,000
A0120D	Integrated Allowance		3,000		
A01217	Medical Allowance		484,000	452,000	452,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,401,000	1,293,000	1,293,000
A0124S	Differential Allowance		3,045,000	2,800,000	2,800,000
A0124X	Adhoc Relief Allowance 2023		4,851,000	4,224,000	4,224,000
A0125E	Adhoc Relief Allowance-2024			3,297,000	3,297,000
A01270	Others		<u>1,773,000</u>		<u>1,773,000</u>
1	Other		1,773,000		1,773,000
A03	TOTAL OPERATING EXPENSES		<u>2,628,000</u>	<u>2,452,000</u>	<u>2,639,000</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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,007,000</u>	<u>1,007,000</u>	<u>1,007,000</u>
A03805	Travelling Allowance		242,000	242,000	242,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		735,000	735,000	735,000
A039	TOTAL GENERAL		<u>1,619,000</u>	<u>1,443,000</u>	<u>1,630,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		78,000	78,000	78,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03918	Exhibitions Fairs and other National Celebrations		176,000		176,000

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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 & EXTENSION SERVIC				
LN0064	PRINCIPAL SCIENTIS / DIRECTOR MEDICINAL PLANTS & TOBACCO RESEARCH INSTITUTE				
A03919	Payments to other for Service Rendered		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Payments to other for Service Rendered		194,000	194,000	194,000
A03942	Cost of Other Stores		615,000	615,000	615,000
A03970	Others		<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
1	Others		259,000	259,000	259,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13001	Transport		111,000	111,000	111,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A13101	Machinery and Equipment		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1	MACHINERY AND EQUIPMENT			92,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
PRINCIPAL SCIENTIS / DIRECTOR MEDICINAL PLANTS & TOBACCO RESEARCH INSTITUTE			34,075,000	30,475,000	36,213,000

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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 & EXTENSION SERVIC						
MP0049	PRINCIPAL SCIENTIST (ENTOMOLOGY) HORTICULTURE RESEARCH CENTRE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,014,000</u>	<u>8,193,000</u>	<u>14,934,000</u>
A011	TOTAL PAY		16	16	<u>9,232,000</u>	<u>3,413,000</u>	<u>9,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,386,000</u>		<u>4,386,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,371,000</u>		<u>4,371,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	772,000		772,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	2	2	1,342,000		1,342,000
A119	ASSISTANT	(BPS-16)	1	1	2,257,000		2,257,000
A01102	Personal pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,846,000</u>	<u>3,413,000</u>	<u>4,846,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,846,000</u>	<u>3,413,000</u>	<u>4,846,000</u>
F015	FIELD ASSISTANT	(BPS-11)	1	1	608,000		608,000
J053	JUNIOR CLERK	(BPS-11)	2	2	504,000		504,000
L003	LABORATORY ASSISTANT	(BPS-06)	2	2	196,000		196,000
I018	INSECT COLLECTOR	(BPS-05)	4	4	203,000		203,000
D161	DRIVER	(BPS-04)	1	1	3,051,000		3,051,000
C091	CHOWKIDAR / HAMAL	(BPS-02)	1	1	182,000		182,000
N003	NAIB QASID	(BPS-01)	1	1	102,000		102,000
A012	TOTAL ALLOWANCES				<u>3,782,000</u>	<u>4,780,000</u>	<u>5,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,782,000</u>	<u>4,780,000</u>	<u>5,702,000</u>
A01202	House Rent Allowance				164,000	240,000	240,000
A01203	Conveyance Allowance				241,000	302,000	302,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				136,000	168,000	168,000
A01224	Entertainment Allowance					6,000	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 & EXTENSION SERVIC					
MP0049 PRINCIPAL SCIENTIST (ENTOMOLOGY) HORTICULTURE RESEARCH CENTRE MIRPURKHAS					
A0124R Ad-Hoc Relief Allowance-2022			330,000	426,000	426,000
A0124S Differential Allowance			746,000	955,000	955,000
A0124X Adhoc Relief Allowance 2023			1,233,000	1,502,000	1,502,000
A0125E Adhoc Relief Allowance-2024				1,170,000	1,170,000
A01270 Others			<u>922,000</u>		<u>922,000</u>
1 Other			922,000		922,000
A03 TOTAL OPERATING EXPENSES			<u>2,763,000</u>	<u>2,452,000</u>	<u>2,773,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>195,000</u>		<u>195,000</u>
A03303 Electricity			195,000		195,000
A034 TOTAL OCCUPANCY COSTS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03407 Rates and Taxes			21,000	21,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>869,000</u>	<u>869,000</u>	<u>869,000</u>
A03805 Travelling Allowance			275,000	275,000	275,000
A03806 Transportation of Goods			44,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	550,000
A039 TOTAL GENERAL			<u>1,622,000</u>	<u>1,506,000</u>	<u>1,631,000</u>
A03901 Stationery			90,000	90,000	99,000
A03902 Printing and Publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			44,000	44,000	44,000
A03906 Uniforms and Protective Clothing			44,000	44,000	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 & EXTENSION SERVIC				
MP0049	PRINCIPAL SCIENTIST (ENTOMOLOGY)				
	HORTICULTURE RESEARCH CENTRE				
	MIRPURKHAS				
A03918	Exhibitions Fairs and other National Celebrations		116,000		116,000
A03919	Payments to other for Service Rendered		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
1	Payments to other for Service Rendered		113,000	113,000	113,000
A03942	Cost of Other Stores		935,000	935,000	935,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	Others		210,000	210,000	210,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13001	Transport		184,000	184,000	184,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13101	Machinery and Equipment		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	MACHINERY AND EQUIPMENT			210,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		74,000	74,000	74,000
	PRINCIPAL SCIENTIST (ENTOMOLOGY)		16,245,000	11,113,000	18,175,000
	HORTICULTURE RESEARCH CENTRE				
	MIRPURKHAS				

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
MP0050	PRINCIPAL SCIENTIST / DIRECTOR CHILIES RESEARCH INSTITUTE MIRPURKHAS @ KUNRI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,568,000</u>	<u>7,387,000</u>	<u>14,748,000</u>
A011	TOTAL PAY		20	20	<u>9,971,000</u>	<u>3,633,000</u>	<u>9,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,903,000</u>	<u>218,000</u>	<u>5,903,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,903,000</u>	<u>218,000</u>	<u>5,903,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	982,000		982,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	981,000		981,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,261,000		1,261,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	2,679,000		2,679,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,068,000</u>	<u>3,415,000</u>	<u>4,094,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,062,000</u>	<u>3,385,000</u>	<u>4,062,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	430,000		430,000
S180	STENOYPIST	(BPS-14)	1	1	57,000		57,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	305,000		305,000
J053	JUNIOR CLERK	(BPS-11)	1	1	41,000		41,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	162,000		162,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	2,149,000		2,149,000
D161	DRIVER	(BPS-04)	1	1	55,000		55,000
B085	BELDAR	(BPS-01)	4	4	296,000		296,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	166,000		166,000
N003	NAIB QASID	(BPS-01)	1	1	401,000		401,000
A01152	Personal pay				6,000	30,000	32,000
A012	TOTAL ALLOWANCES				<u>3,597,000</u>	<u>3,754,000</u>	<u>4,751,000</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 & EXTENSION SERVIC				
MP0050	PRINCIPAL SCIENTIST / DIRECTOR CHILIES RESEARCH INSTITUTE MIRPURKHAS @ KUNRI				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,597,000</u>	<u>3,754,000</u>	<u>4,751,000</u>
A01202	House Rent Allowance		149,000	178,000	178,000
A01203	Conveyance Allowance		189,000	226,000	226,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		115,000	135,000	135,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		305,000	334,000	334,000
A0124S	Differential Allowance		695,000	766,000	766,000
A0124X	Adhoc Relief Allowance 2023		1,136,000	1,192,000	1,192,000
A0125E	Adhoc Relief Allowance-2024			912,000	912,000
A01270	Others		<u>997,000</u>		<u>997,000</u>
1	Other		997,000		997,000
A03	TOTAL OPERATING EXPENSES		<u>2,910,000</u>	<u>2,600,000</u>	<u>2,918,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>26,000</u>	<u>124,000</u>
A03301	Gas		26,000	26,000	26,000
A03303	Electricity		98,000		98,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>827,000</u>	<u>827,000</u>	<u>827,000</u>
A03805	Travelling Allowance		292,000	292,000	292,000
A03806	Transportation of Goods		58,000	58,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		477,000	477,000	477,000

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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 & EXTENSION SERVIC				
MP0050	PRINCIPAL SCIENTIST / DIRECTOR CHILIES RESEARCH INSTITUTE MIRPURKHAS @ KUNRI				
A039	TOTAL GENERAL		<u>1,909,000</u>	<u>1,697,000</u>	<u>1,917,000</u>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		212,000		212,000
A03919	Payments to other for Service Rendered		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
1	Payments to other for Service Rendered		202,000	202,000	202,000
A03942	Cost of Other Stores		948,000	948,000	948,000
A03970	Others		<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
1	Others		313,000	313,000	313,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13201	Furniture and Fixture		78,000	78,000	78,000

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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 & EXTENSION SERVIC				
MP0050	PRINCIPAL SCIENTIST / DIRECTOR CHILIES RESEARCH INSTITUTE MIRPURKHAS @ KUNRI				
PRINCIPAL SCIENTIST / DIRECTOR CHILIES RESEARCH INSTITUTE MIRPURKHAS @ KUNRI			16,860,000	10,369,000	18,048,000

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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 & EXTENSION SERVIC				
MP0051	PRINCIPAL SCIENTIST /DIRECTOR NEMATOTOLOGY RESEARCH INSTITUTE MIRPURKHAS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,955,000</u>	<u>8,229,000</u>	<u>12,226,000</u>
A011	TOTAL PAY	12	12	<u>7,348,000</u>	<u>7,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,361,000</u>	<u>3,361,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,361,000</u>	<u>3,361,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	772,000	772,000
SS95	SENIOR SCIENTIST (BPS-18)	2	2	1,544,000	1,544,000
SO22	SCIENTIFIC OFFICER (BPS-17)	1	1	874,000	874,000
A119	ASSISTANT (BPS-16)	1	1	171,000	171,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>3,987,000</u>	<u>3,987,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>3,987,000</u>	<u>3,987,000</u>
F015	FIELD ASSISTANT (BPS-11)	1	1	806,000	806,000
J053	JUNIOR CLERK (BPS-11)	1	1	928,000	928,000
L003	LABORATORY ASSISTANT (BPS-06)	1	1	391,000	391,000
D161	DRIVER (BPS-04)	1	1	529,000	529,000
B085	BELDAR (BPS-01)	2	2	793,000	793,000
N003	NAIB QASID (BPS-01)	1	1	540,000	540,000
A012	TOTAL ALLOWANCES			<u>4,607,000</u>	<u>4,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,607,000</u>	<u>4,878,000</u>
A01202	House Rent Allowance			241,000	192,000
A01203	Conveyance Allowance			203,000	213,000
A01217	Medical Allowance			160,000	138,000
A01224	Entertainment Allowance			6,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			485,000	385,000
A0124S	Differential Allowance			1,061,000	854,000
A0124X	Adhoc Relief Allowance 2023			1,716,000	1,334,000

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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 & EXTENSION SERVIC				
MP0051	PRINCIPAL SCIENTIST /DIRECTOR NEMATODOLOGY RESEARCH INSTITUTE MIRPURKHAS				
A0125E	Adhoc Relief Allowance-2024			1,025,000	1,025,000
A01270	Others		<u>735,000</u>		<u>735,000</u>
1	Other		735,000		735,000
A03	TOTAL OPERATING EXPENSES		<u>4,513,000</u>	<u>4,275,000</u>	<u>4,551,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		27,000	27,000	27,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>50,000</u>	<u>148,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		98,000		98,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03407	Rates and Taxes		21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,367,000</u>	<u>1,367,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance		276,000	276,000	276,000
A03806	Transportation of Goods		28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,063,000	1,063,000	1,063,000
A039	TOTAL GENERAL		<u>2,948,000</u>	<u>2,808,000</u>	<u>2,985,000</u>
A03901	Stationery		374,000	374,000	411,000
A03902	Printing and Publication		835,000	835,000	835,000
A03905	Newspapers Periodicals and Books		41,000	41,000	41,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		140,000		140,000
A03919	Payments to other for Service Rendered		<u>177,000</u>	<u>177,000</u>	<u>177,000</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 & EXTENSION SERVIC				
MP0051	PRINCIPAL SCIENTIST /DIRECTOR NEMATOLOGY RESEARCH INSTITUTE MIRPURKHAS				
1	Payments to other for Service Rendered		177,000	177,000	177,000
A03942	Cost of Other Stores		1,117,000	1,117,000	1,117,000
A03970	Others		<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
1	Others		223,000	223,000	223,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001	Transport		144,000	144,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1	MACHINERY AND EQUIPMENT			144,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201	Furniture and Fixture		87,000	87,000	87,000
	PRINCIPAL SCIENTIST /DIRECTOR NEMATOLOGY RESEARCH INSTITUTE MIRPURKHAS		16,843,000	12,879,000	17,152,000

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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 & EXTENSION SERVIC						
MP0052	PRINCIPAL SCIENTIST / DIRECTOR FOOD TECHNOLOGY RESEARCH INSTITUTE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,313,000</u>	<u>7,078,000</u>	<u>12,443,000</u>
A011	TOTAL PAY		12	12	<u>7,988,000</u>	<u>3,422,000</u>	<u>7,988,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,778,000</u>	<u>582,000</u>	<u>4,778,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,778,000</u>	<u>582,000</u>	<u>4,778,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	1,238,000		1,238,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	1,733,000		1,733,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	2	2	1,807,000		1,807,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,210,000</u>	<u>2,840,000</u>	<u>3,210,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,210,000</u>	<u>2,840,000</u>	<u>3,210,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	140,000		140,000
J053	JUNIOR CLERK	(BPS-11)	1	1	2,172,000		2,172,000
L003	LABORATORY ASSISTANT	(BPS-06)	2	2	418,000		418,000
B085	BELDAR	(BPS-01)	2	2	64,000		64,000
N003	NAIB QASID	(BPS-01)	1	1	416,000		416,000
A012	TOTAL ALLOWANCES				<u>3,325,000</u>	<u>3,656,000</u>	<u>4,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,325,000</u>	<u>3,656,000</u>	<u>4,455,000</u>
A01202	House Rent Allowance				184,000	205,000	205,000
A01203	Conveyance Allowance				227,000	253,000	253,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				128,000	143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022				287,000	321,000	321,000
A0124S	Differential Allowance				648,000	724,000	724,000
A0124X	Adhoc Relief Allowance 2023				1,042,000	1,116,000	1,116,000
A0125E	Adhoc Relief Allowance-2024					883,000	883,000

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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 & EXTENSION SERVIC				
MP0052	PRINCIPAL SCIENTIST / DIRECTOR FOOD TECHNOLOGY RESEARCH INSTITUTE MIRPURKHAS				
A01270	Others		<u>799,000</u>		<u>799,000</u>
1	Other		799,000		799,000
A03	TOTAL OPERATING EXPENSES		<u>3,766,000</u>	<u>2,900,000</u>	<u>3,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>634,000</u>	<u>50,000</u>	<u>634,000</u>
A03301	Gas		50,000	50,000	50,000
A03303	Electricity		584,000		584,000
A034	TOTAL OCCUPANCY COSTS		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407	Rates and Taxes		32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,062,000</u>	<u>1,062,000</u>	<u>1,062,000</u>
A03805	Travelling Allowance		344,000	344,000	344,000
A03806	Transportation of Goods		52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		666,000	666,000	666,000
A039	TOTAL GENERAL		<u>1,979,000</u>	<u>1,697,000</u>	<u>1,986,000</u>
A03901	Stationery		66,000	66,000	73,000
A03902	Printing and Publication		95,000	95,000	95,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03918	Exhibitions Fairs and other National Celebrations		282,000		282,000
A03919	Payments to other for Service Rendered		<u>155,000</u>	<u>155,000</u>	<u>155,000</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 & EXTENSION SERVIC				
MP0052	PRINCIPAL SCIENTIST / DIRECTOR FOOD TECHNOLOGY RESEARCH INSTITUTE MIRPURKHAS				
1	Payments to other for Service Rendered		155,000	155,000	155,000
A03942	Cost of Other Stores		956,000	956,000	956,000
A03970	Others		<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
1	Others		332,000	332,000	332,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>512,000</u>	<u>512,000</u>	<u>512,000</u>
A130	TOTAL TRANSPORT		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13001	Transport		192,000	192,000	192,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A13101	Machinery and Equipment		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
1	MACHINERY AND EQUIPMENT			202,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture		118,000	118,000	118,000
	PRINCIPAL SCIENTIST / DIRECTOR FOOD TECHNOLOGY RESEARCH INSTITUTE MIRPURKHAS		15,591,000	10,490,000	16,730,000

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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 & EXTENSION SERVIC					
MP0053	PRINCIPAL SCIENTIST / DIRECTOR FLORICULTURE RESEARCH INSTITUTE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,686,000</u>	<u>12,412,000</u>	<u>14,304,000</u>
A011	TOTAL PAY	11	11	<u>7,327,000</u>	<u>6,250,000</u>	<u>7,427,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,465,000</u>	<u>3,647,000</u>	<u>4,560,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,295,000</u>	<u>3,395,000</u>	<u>4,295,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	1,171,000		1,171,000
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,171,000		1,171,000
SO22	SCIENTIFIC OFFICER (BPS-17)	3	3	1,953,000		1,953,000
A01102	Personal pay			170,000	252,000	265,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,862,000</u>	<u>2,603,000</u>	<u>2,867,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,859,000</u>	<u>2,595,000</u>	<u>2,859,000</u>
S180	STENOTYPYST (BPS-14)	1	1	125,000		125,000
J053	JUNIOR CLERK (BPS-11)	1	1	372,000		372,000
L003	LABORATORY ASSISTANT (BPS-06)	1	1	293,000		293,000
B085	BELDAR (BPS-01)	1	1	256,000		256,000
C091	CHOWKIDAR / HAMAL (BPS-01)	1	1	458,000		458,000
N003	NAIB QASID (BPS-01)	1	1	1,355,000		1,355,000
A01152	Personal pay			3,000	8,000	8,000
A012	TOTAL ALLOWANCES			<u>5,359,000</u>	<u>6,162,000</u>	<u>6,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,359,000</u>	<u>6,162,000</u>	<u>6,877,000</u>
A01202	House Rent Allowance			323,000	336,000	336,000
A01203	Conveyance Allowance			294,000	299,000	299,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			10,000	11,000	11,000

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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 & EXTENSION SERVIC				
MP0053	PRINCIPAL SCIENTIST / DIRECTOR FLORICULTURE RESEARCH INSTITUTE MIRPURKHAS				
A01217	Medical Allowance		207,000	217,000	217,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01238	Charge Allowance		2,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022		579,000	589,000	589,000
A0124S	Differential Allowance		1,260,000	1,287,000	1,287,000
A0124X	Adhoc Relief Allowance 2023		1,961,000	1,926,000	1,926,000
A0125E	Adhoc Relief Allowance-2024			1,487,000	1,487,000
A01270	Others		<u>715,000</u>		<u>715,000</u>
1	Other		715,000		715,000
A03	TOTAL OPERATING EXPENSES		<u>2,842,000</u>	<u>2,595,000</u>	<u>2,851,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03407	Rates and Taxes		32,000	32,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>961,000</u>	<u>961,000</u>	<u>961,000</u>
A03805	Travelling Allowance		344,000	344,000	344,000
A03806	Transportation of Goods		52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		565,000	565,000	565,000
A039	TOTAL GENERAL		<u>1,790,000</u>	<u>1,543,000</u>	<u>1,797,000</u>
A03901	Stationery		70,000	70,000	77,000
A03902	Printing and Publication		79,000	79,000	79,000
A03905	Newspapers Periodicals and Books		45,000	45,000	45,000
A03906	Uniforms and Protective Clothing		49,000	49,000	49,000
A03918	Exhibitions Fairs and other National Celebrations		247,000		247,000

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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 & EXTENSION SERVIC				
MP0053	PRINCIPAL SCIENTIST / DIRECTOR FLORICULTURE RESEARCH INSTITUTE MIRPURKHAS				
A03919	Payments to other for Service Rendered		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
1	Payments to other for Service Rendered		161,000	161,000	161,000
A03942	Cost of Other Stores		843,000	843,000	843,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
1	Others		296,000	296,000	296,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A13001	Transport		233,000	233,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A13101	Machinery and Equipment		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
1	MACHINERY AND EQUIPMENT			212,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		106,000	106,000	106,000
PRINCIPAL SCIENTIST / DIRECTOR FLORICULTURE RESEARCH INSTITUTE MIRPURKHAS			16,079,000	15,558,000	17,706,000

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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 & EXTENSION SERVIC					
MP0054	PRINCIPAL SCIENTIST / DIRECTOR ORCHARD NUTRIENT MANAGEMENT RESEARCH INSTITUTE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,123,000</u>	<u>11,011,000</u>	<u>15,478,000</u>
A011	TOTAL PAY	13	13	<u>9,091,000</u>	<u>5,568,000</u>	<u>9,138,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,003,000</u>	<u>1,884,000</u>	<u>5,003,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>5,003,000</u>	<u>1,884,000</u>	<u>5,003,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	850,000		850,000
SS95	SENIOR SCIENTIST (BPS-18)	1	1	972,000		972,000
SO22	SCIENTIFIC OFFICER (BPS-17)	4	4	3,181,000		3,181,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>4,088,000</u>	<u>3,684,000</u>	<u>4,135,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>3,965,000</u>	<u>3,522,000</u>	<u>3,965,000</u>
S180	STENOTYPIST (BPS-14)	1	1	701,000		701,000
J053	JUNIOR CLERK (BPS-11)	1	1	1,648,000		1,648,000
L003	LABORATORY ASSISTANT (BPS-06)	2	2	1,274,000		1,274,000
B085	BELDAR (BPS-01)	1	1	50,000		50,000
C091	CHOWKIDAR / HAMAL (BPS-01)	1	1	146,000		146,000
N003	NAIB QASID (BPS-01)	1	1	146,000		146,000
A01152	Personal pay			123,000	162,000	170,000
A012	TOTAL ALLOWANCES			<u>4,032,000</u>	<u>5,443,000</u>	<u>6,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,032,000</u>	<u>5,443,000</u>	<u>6,340,000</u>
A01202	House Rent Allowance			158,000	282,000	282,000
A01203	Conveyance Allowance			224,000	349,000	349,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01216	Qualification Allowance			3,000		
A01217	Medical Allowance			113,000	162,000	162,000

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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 & EXTENSION SERVIC				
MP0054	PRINCIPAL SCIENTIST / DIRECTOR ORCHARD NUTRIENT MANAGEMENT RESEARCH INSTITUTE MIRPURKHAS				
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		377,000	484,000	484,000
A0124S	Differential Allowance		851,000	1,094,000	1,094,000
A0124X	Adhoc Relief Allowance 2023		1,398,000	1,714,000	1,714,000
A0125E	Adhoc Relief Allowance-2024			1,347,000	1,347,000
A01270	Others		<u>897,000</u>		<u>897,000</u>
1	Other		897,000		897,000
A03	TOTAL OPERATING EXPENSES		<u>3,563,000</u>	<u>2,961,000</u>	<u>3,570,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>528,000</u>	<u>139,000</u>	<u>528,000</u>
A03301	Gas		89,000	89,000	89,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		389,000		389,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
A03805	Travelling Allowance		310,000	310,000	310,000
A03806	Transportation of Goods		52,000	52,000	52,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		634,000	634,000	634,000
A039	TOTAL GENERAL		<u>1,957,000</u>	<u>1,744,000</u>	<u>1,963,000</u>
A03901	Stationery		63,000	63,000	69,000
A03902	Printing and Publication		84,000	84,000	84,000

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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 & EXTENSION SERVIC				
MP0054	PRINCIPAL SCIENTIST / DIRECTOR ORCHARD NUTRIENT MANAGEMENT RESEARCH INSTITUTE MIRPURKHAS				
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
1	Payments to other for Service Rendered		121,000	121,000	121,000
A03942	Cost of Other Stores		1,148,000	1,148,000	1,148,000
A03970	Others		<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
1	Others		238,000	238,000	238,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
A130	TOTAL TRANSPORT		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A13001	Transport		203,000	203,000	203,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13101	Machinery and Equipment		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
1	MACHINERY AND EQUIPMENT			192,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A13201	Furniture and Fixture		118,000	118,000	118,000
PRINCIPAL SCIENTIST / DIRECTOR ORCHARD NUTRIENT MANAGEMENT RESEARCH INSTITUTE MIRPURKHAS			17,199,000	14,485,000	19,561,000

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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 & EXTENSION SERVIC					
MP0055	PRINCIPAL SCIENTIST / DIRECTOR MANGO RESEARCH INSTITUTE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,807,000</u>	<u>19,925,000</u>	<u>26,706,000</u>
A011	TOTAL PAY	19	19	<u>15,176,000</u>	<u>9,940,000</u>	<u>15,198,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>10,692,000</u>	<u>5,800,000</u>	<u>10,714,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>10,582,000</u>	<u>5,674,000</u>	<u>10,582,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	711,000		711,000
SS95	SENIOR SCIENTIST (BPS-18)	5	5	4,265,000		4,265,000
SO22	SCIENTIFIC OFFICER (BPS-17)	4	4	3,689,000		3,689,000
A119	ASSISTANT (BPS-16)	1	1	1,917,000		1,917,000
A01102	Personal pay			110,000	126,000	132,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>4,484,000</u>	<u>4,140,000</u>	<u>4,484,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>4,483,000</u>	<u>4,140,000</u>	<u>4,483,000</u>
S180	STENOTYPIST (BPS-14)	1	1	737,000		737,000
F015	FIELD ASSISTANT (BPS-11)	1	1	653,000		653,000
J053	JUNIOR CLERK (BPS-11)	1	1	317,000		317,000
B070	BUDDER (BPS-05)	3	3	317,000		317,000
B085	BELDAR (BPS-01)	1	1	522,000		522,000
N003	NAIB QASID (BPS-01)	1	1	1,937,000		1,937,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>7,631,000</u>	<u>9,985,000</u>	<u>11,508,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,476,000</u>	<u>9,830,000</u>	<u>11,337,000</u>
A01202	House Rent Allowance			335,000	496,000	496,000
A01203	Conveyance Allowance			459,000	621,000	621,000
A01207	Washing Allowance			5,000	6,000	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 & EXTENSION SERVIC				
MP0055	PRINCIPAL SCIENTIST / DIRECTOR MANGO RESEARCH INSTITUTE MIRPURKHAS				
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		230,000	287,000	287,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		732,000	918,000	918,000
A0124S	Differential Allowance		1,596,000	1,993,000	1,993,000
A0124X	Adhoc Relief Allowance 2023		2,610,000	3,092,000	3,092,000
A0125E	Adhoc Relief Allowance-2024			2,417,000	2,417,000
A01270	Others		<u>1,507,000</u>		<u>1,507,000</u>
1	Other		1,507,000		1,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>155,000</u>	<u>171,000</u>
A01274	Medical Charges		155,000	155,000	171,000
A03	TOTAL OPERATING EXPENSES		<u>3,238,000</u>	<u>2,814,000</u>	<u>3,245,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>296,000</u>	<u>101,000</u>	<u>296,000</u>
A03301	Gas		26,000	26,000	26,000
A03302	Water		75,000	75,000	75,000
A03303	Electricity		195,000		195,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>906,000</u>	<u>906,000</u>	<u>906,000</u>
A03805	Travelling Allowance		276,000	276,000	276,000
A03806	Transportation of Goods		39,000	39,000	39,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		591,000	591,000	591,000

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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 & EXTENSION SERVIC				
MP0055	PRINCIPAL SCIENTIST / DIRECTOR MANGO RESEARCH INSTITUTE MIRPURKHAS				
A039	TOTAL GENERAL		<u>1,954,000</u>	<u>1,725,000</u>	<u>1,960,000</u>
A03901	Stationery		63,000	63,000	69,000
A03902	Printing and Publication		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03918	Exhibitions Fairs and other National Celebrations		229,000		229,000
A03919	Payments to other for Service Rendered		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
1	Payments to other for Service Rendered		121,000	121,000	121,000
A03942	Cost of Other Stores		1,148,000	1,148,000	1,148,000
A03970	Others		<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
1	Others		238,000	238,000	238,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13001	Transport		172,000	172,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13201	Furniture and Fixture		126,000	126,000	126,000
PRINCIPAL SCIENTIST / DIRECTOR MANGO RESEARCH INSTITUTE MIRPURKHAS			26,495,000	23,189,000	30,401,000

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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 & EXTENSION SERVIC						
MP0056	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,992,000</u>	<u>11,761,000</u>	<u>13,803,000</u>
A011	TOTAL PAY		10	10	<u>7,181,000</u>	<u>5,930,000</u>	<u>7,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,954,000</u>	<u>3,051,000</u>	<u>4,039,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,834,000</u>	<u>2,856,000</u>	<u>3,834,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	2,612,000		2,612,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	685,000		685,000
A119	ASSISTANT	(BPS-16)	1	1	537,000		537,000
A01102	Personal pay				120,000	195,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,227,000</u>	<u>2,879,000</u>	<u>3,227,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,227,000</u>	<u>2,879,000</u>	<u>3,227,000</u>
F015	FIELD ASSISTANT	(BPS-11)	1	1	1,041,000		1,041,000
J053	JUNIOR CLERK	(BPS-11)	1	1	272,000		272,000
L003	LABORATORY ASSISTANT	(BPS-06)	1	1	272,000		272,000
D161	DRIVER	(BPS-04)	1	1	721,000		721,000
B085	BELDAR	(BPS-01)	2	2	399,000		399,000
N003	NAIB QASID	(BPS-01)	1	1	522,000		522,000
A012	TOTAL ALLOWANCES				<u>4,811,000</u>	<u>5,831,000</u>	<u>6,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,811,000</u>	<u>5,831,000</u>	<u>6,537,000</u>
A01202	House Rent Allowance				278,000	313,000	313,000
A01203	Conveyance Allowance				223,000	251,000	251,000
A01207	Washing Allowance				1,000	1,000	1,000
A01217	Medical Allowance				187,000	211,000	211,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01238	Charge Allowance				2,000	2,000	2,000

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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 & EXTENSION SERVIC				
MP0056	PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE MIRPURKHAS				
A0124R	Ad-Hoc Relief Allowance-2022		512,000	556,000	556,000
A0124S	Differential Allowance		1,123,000	1,222,000	1,222,000
A0124X	Adhoc Relief Allowance 2023		1,773,000	1,836,000	1,836,000
A0125E	Adhoc Relief Allowance-2024			1,433,000	1,433,000
A01270	Others		<u>706,000</u>		<u>706,000</u>
1	Other		706,000		706,000
A03	TOTAL OPERATING EXPENSES		<u>2,909,000</u>	<u>2,485,000</u>	<u>2,917,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>267,000</u>	<u>72,000</u>	<u>267,000</u>
A03301	Gas		72,000	72,000	72,000
A03303	Electricity		195,000		195,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
A03805	Travelling Allowance		258,000	258,000	258,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		620,000	620,000	620,000
A039	TOTAL GENERAL		<u>1,664,000</u>	<u>1,435,000</u>	<u>1,671,000</u>
A03901	Stationery		69,000	69,000	76,000
A03902	Printing and Publication		92,000	92,000	92,000
A03905	Newspapers Periodicals and Books		38,000	38,000	38,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000

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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					
042					
0421					
042103					
MP0056					
PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE MIRPURKHAS					
A03918 Exhibitions Fairs and other National Celebrations			229,000		229,000
A03919 Payments to other for Service Rendered			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1 Payments to other for Service Rendered			130,000	130,000	130,000
A03942 Cost of Other Stores			806,000	806,000	806,000
A03970 Others			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
1 Others			259,000	259,000	259,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>635,000</u>	<u>635,000</u>	<u>635,000</u>
A130	TOTAL TRANSPORT		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A13001 Transport			284,000	284,000	284,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13101 Machinery and Equipment			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
1 MACHINERY AND EQUIPMENT				264,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			87,000	87,000	87,000
PRINCIPAL SCIENTIST / DIRECTOR POST- HARVEST RESEARCH INSTITUTE MIRPURKHAS			15,536,000	14,881,000	17,355,000

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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 & EXTENSION SERVIC					
MP0057	STATISTICIAN SINDH HORTICULTURE INSTITUT INSTITUTE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,180,000</u>	<u>5,127,000</u>	<u>6,944,000</u>
A011	TOTAL PAY	8	8	<u>4,051,000</u>	<u>2,639,000</u>	<u>4,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,717,000</u>	<u>1,956,000</u>	<u>2,717,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,717,000</u>	<u>1,956,000</u>	<u>2,717,000</u>
S176	STATISTICIAN (BPS-18)	1	1	877,000		877,000
SO22	SCIENTIFIC OFFICER (BPS-17)	2	2	1,509,000		1,509,000
S174	STATISTICAL INVESTIGATOR (BPS-16)	2	2	331,000		331,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,334,000</u>	<u>683,000</u>	<u>1,334,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,334,000</u>	<u>683,000</u>	<u>1,334,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	169,000		169,000
J053	JUNIOR CLERK (BPS-11)	1	1	1,041,000		1,041,000
N003	NAIB QASID (BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES			<u>2,129,000</u>	<u>2,488,000</u>	<u>2,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,129,000</u>	<u>2,488,000</u>	<u>2,893,000</u>
A01202	House Rent Allowance			136,000	151,000	151,000
A01203	Conveyance Allowance			89,000	98,000	98,000
A01207	Washing Allowance			2,000		
A01217	Medical Allowance			60,000	67,000	67,000
A0124R	Ad-Hoc Relief Allowance-2022			222,000	248,000	248,000
A0124S	Differential Allowance			479,000	534,000	534,000
A0124X	Adhoc Relief Allowance 2023			736,000	789,000	789,000
A0125E	Adhoc Relief Allowance-2024				601,000	601,000
A01270	Others			<u>405,000</u>		<u>405,000</u>
1	Other			405,000		405,000
A03	TOTAL OPERATING EXPENSES			<u>3,346,000</u>	<u>2,728,000</u>	<u>3,353,000</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 & EXTENSION SERVIC				
MP0057	STATISTICIAN SINDH HORTICULTURE INSTITUT INSTITUTE MIRPURKHAS				
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>525,000</u>	<u>136,000</u>	<u>525,000</u>
A03301	Gas		75,000	75,000	75,000
A03302	Water		61,000	61,000	61,000
A03303	Electricity		389,000		389,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A03805	Travelling Allowance		276,000	276,000	276,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		591,000	591,000	591,000
A039	TOTAL GENERAL		<u>1,836,000</u>	<u>1,607,000</u>	<u>1,842,000</u>
A03901	Stationery		63,000	63,000	69,000
A03902	Printing and Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		38,000	38,000	38,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		229,000		229,000
A03919	Payments to other for Service Rendered		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
1	Payments to other for Service Rendered		121,000	121,000	121,000
A03942	Cost of Other Stores		948,000	948,000	948,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
1	Others		296,000	296,000	296,000

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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 & EXTENSION SERVIC				
MP0057	STATISTICIAN SINDH HORTICULTURE INSTITUT INSTITUTE MIRPURKHAS				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>626,000</u>	<u>626,000</u>	<u>626,000</u>
A130	TOTAL TRANSPORT		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13001	Transport		264,000	264,000	264,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13101	Machinery and Equipment		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
1	MACHINERY AND EQUIPMENT			264,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13201	Furniture and Fixture		98,000	98,000	98,000
STATISTICIAN SINDH HORTICULTURE INSTITUT INSTITUTE MIRPURKHAS			10,152,000	8,481,000	10,923,000

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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 & EXTENSION SERVIC					
MP0059	EXECUTIVE DIRECTOR / CHIEF SCIENTIST HORTICULTURE RESEARCH CENTRE MIRPURKHAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,747,000</u>	<u>48,184,000</u>	<u>64,478,000</u>	
A011	TOTAL PAY	72	72	<u>36,741,000</u>	<u>24,211,000</u>	<u>36,915,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>18,257,000</u>	<u>9,803,000</u>	<u>18,325,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>17,592,000</u>	<u>9,106,000</u>	<u>17,592,000</u>
E088	EXECUTIVE DIRECTOR (BPS-20)	1	1	1,448,000		1,448,000
PS94	PRINCIPAL SCIENTIST (BPS-19)	3	3	4,342,000		4,342,000
SS95	SENIOR SCIENTIST (BPS-18)	4	4	7,030,000		7,030,000
S236	SUPERINTENDENT (BPS-17)	2	2	2,637,000		2,637,000
SO22	SCIENTIFIC OFFICER (BPS-17)	2	2	850,000		850,000
A119	ASSISTANT (BPS-16)	4	4	899,000		899,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)	1	1	386,000		386,000
A01102	Personal pay			663,000	696,000	731,000
A01103	Special pay			2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>18,484,000</u>	<u>14,408,000</u>	<u>18,590,000</u>
A01151	Total Basic Pay Other Staff	55	55	<u>18,305,000</u>	<u>14,137,000</u>	<u>18,305,000</u>
S053	SENIOR CLERK (BPS-14)	4	4	448,000		448,000
S180	STENOTYPIST (BPS-14)	4	4	583,000		583,000
F015	FIELD ASSISTANT (BPS-11)	1	1	1,305,000		1,305,000
J053	JUNIOR CLERK (BPS-11)	6	6	742,000		742,000
P033	PHOTOGRAPHER / ARTIST (BPS-11)	1	1	1,024,000		1,024,000
W060	WORKSHOP / LAB. PERSONNALS (BPS-11)	1	1	2,460,000		2,460,000
L003	LABORATORY ASSISTANT (BPS-06)	1	1	3,304,000		3,304,000
C124	COCONUT PLANTER (BPS-05)	2	2	441,000		441,000

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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 & EXTENSION SERVIC						
MP0059	EXECUTIVE DIRECTOR / CHIEF SCIENTIST HORTICULTURE RESEARCH CENTRE MIRPURKHAS						
I014	INDENT CLERKS	(BPS-05)	4	4	725,000		725,000
T057	TRACTOR OPERATOR	(BPS-05)	4	4	354,000		354,000
D161	DRIVER	(BPS-04)	4	4	583,000		583,000
B070	BUDDER	(BPS-03)	7	7	832,000		832,000
B085	BELDAR	(BPS-01)	8	8	95,000		95,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	3	3	494,000		494,000
C115	CLEANER	(BPS-01)	1	1	51,000		51,000
N003	NAIB QASID	(BPS-01)	4	4	4,864,000		4,864,000
A01152	Personal pay				179,000	271,000	285,000
A012	TOTAL ALLOWANCES				<u>24,006,000</u>	<u>23,973,000</u>	<u>27,563,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,006,000</u>	<u>23,973,000</u>	<u>27,563,000</u>
A01201	Senior Post Allowance				14,000	13,000	13,000
A01202	House Rent Allowance				1,087,000	1,023,000	1,023,000
A01203	Conveyance Allowance				1,231,000	1,256,000	1,256,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				25,000	17,000	17,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				866,000	842,000	842,000
A01224	Entertainment Allowance				18,000	17,000	17,000
A01228	Orderly Allowance				278,000	260,000	260,000
A0124R	Ad-Hoc Relief Allowance-2022				2,525,000	2,478,000	2,478,000
A0124S	Differential Allowance				5,532,000	4,869,000	4,869,000
A0124X	Adhoc Relief Allowance 2023				8,838,000	7,415,000	7,415,000
A0125E	Adhoc Relief Allowance-2024					5,783,000	5,783,000
A01270	Others				<u>3,590,000</u>		<u>3,590,000</u>
1	Other				3,590,000		3,590,000
A03	TOTAL OPERATING EXPENSES				<u>11,231,000</u>	<u>12,080,000</u>	<u>11,250,000</u>
A032	TOTAL COMMUNICATIONS				<u>246,000</u>	<u>246,000</u>	<u>246,000</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 & EXTENSION SERVIC				
MP0059	EXECUTIVE DIRECTOR / CHIEF SCIENTIST HORTICULTURE RESEARCH CENTRE MIRPURKHAS				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		241,000	241,000	241,000
A033	TOTAL UTILITIES		<u>3,881,000</u>	<u>956,000</u>	<u>3,881,000</u>
A03301	Gas		244,000	244,000	244,000
A03302	Water		712,000	712,000	712,000
A03303	Electricity		2,925,000		2,925,000
A034	TOTAL OCCUPANCY COSTS		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03407	Rates and Taxes		53,000	53,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,033,000</u>	<u>5,010,000</u>	<u>3,033,000</u>
A03805	Travelling Allowance		944,000	1,521,000	944,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,053,000	3,453,000	2,053,000
A039	TOTAL GENERAL		<u>4,018,000</u>	<u>5,815,000</u>	<u>4,034,000</u>
A03901	Stationery		157,000	157,000	173,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		100,000	100,000	100,000
A03906	Uniforms and Protective Clothing		71,000	71,000	71,000
A03918	Exhibitions Fairs and other National Celebrations		387,000		387,000
A03919	Payments to other for Service Rendered		<u>386,000</u>	<u>1,086,000</u>	<u>386,000</u>
1	Payments to other for Service Rendered		386,000	1,086,000	386,000
A03942	Cost of Other Stores		1,997,000	2,904,000	1,997,000
A03970	Others		<u>752,000</u>	<u>1,329,000</u>	<u>752,000</u>
1	Others		752,000	1,329,000	752,000

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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 & EXTENSION SERVIC				
MP0059	EXECUTIVE DIRECTOR / CHIEF SCIENTIST HORTICULTURE RESEARCH CENTRE MIRPURKHAS				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>666,000</u>	<u>1,427,000</u>	<u>666,000</u>
A130	TOTAL TRANSPORT		<u>284,000</u>	<u>468,000</u>	<u>284,000</u>
A13001	Transport		284,000	468,000	284,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>284,000</u>	<u>861,000</u>	<u>284,000</u>
A13101	Machinery and Equipment		<u>284,000</u>	<u>861,000</u>	<u>284,000</u>
1	MACHINERY AND EQUIPMENT			861,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13201	Furniture and Fixture		98,000	98,000	98,000
EXECUTIVE DIRECTOR / CHIEF SCIENTIST HORTICULTURE RESEARCH CENTRE MIRPURKHAS			72,644,000	61,691,000	76,394,000

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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 & EXTENSION SERVIC						
MP0060	PRINCIPAL SCIENTIST / DIRECTOR FRIUT RESEARCH INSTITUTE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,735,000</u>	<u>54,794,000</u>	<u>73,305,000</u>
A011	TOTAL PAY		107	107	<u>41,052,000</u>	<u>26,746,000</u>	<u>41,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>11,535,000</u>	<u>4,935,000</u>	<u>11,637,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>11,334,000</u>	<u>4,646,000</u>	<u>11,334,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	1,654,000		1,654,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	2	2	698,000		698,000
A119	ASSISTANT	(BPS-16)	1	1	8,210,000		8,210,000
A01102	Personal pay				201,000	289,000	303,000
A011-2	TOTAL PAY OF OTHER STAFF		101	101	<u>29,517,000</u>	<u>21,811,000</u>	<u>29,535,000</u>
A01151	Total Basic Pay Other Staff		101	101	<u>29,516,000</u>	<u>21,793,000</u>	<u>29,516,000</u>
S053	SENIOR CLERK	(BPS-14)	4	4	1,735,000		1,735,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,737,000		1,737,000
F054	FOREMEN	(BPS-05)	11	11	5,565,000		5,565,000
L003	LABORATORY ASSISTANT	(BPS-05)	2	2	1,905,000		1,905,000
M152	MUQADAM	(BPS-05)	1	1	4,427,000		4,427,000
B070	BUDDER	(BPS-03)	13	13	3,593,000		3,593,000
H081	HORTICULTURE KAMGAR	(BPS-03)	8	8	4,085,000		4,085,000
B085	BELDAR	(BPS-01)	40	40	4,113,000		4,113,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	3	3	501,000		501,000
F019	FIELD MAN	(BPS-01)	1	1	196,000		196,000
L003	LABORATORY ASSISTANT	(BPS-01)	1	1	295,000		295,000
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	63,000		63,000
M022	MALHI	(BPS-01)	4	4	321,000		321,000

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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 & EXTENSION SERVIC						
MP0060	PRINCIPAL SCIENTIST / DIRECTOR FRIUT RESEARCH INSTITUTE MIRPURKHAS						
N003	NAIB QASID	(BPS-01)	6	6	980,000		980,000
A01152	Personal pay				1,000	18,000	19,000
A012	TOTAL ALLOWANCES				<u>26,683,000</u>	<u>28,048,000</u>	<u>32,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,683,000</u>	<u>28,048,000</u>	<u>32,133,000</u>
A01202	House Rent Allowance				1,420,000	1,335,000	1,335,000
A01203	Conveyance Allowance				1,719,000	1,643,000	1,643,000
A01207	Washing Allowance				2,000	3,000	3,000
A0120D	Integrated Allowance				20,000	11,000	11,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,158,000	1,146,000	1,146,000
A01224	Entertainment Allowance					6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				44,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				2,647,000	2,502,000	2,502,000
A0124S	Differential Allowance				5,941,000	5,632,000	5,632,000
A0124X	Adhoc Relief Allowance 2023				9,646,000	8,743,000	8,743,000
A0125E	Adhoc Relief Allowance-2024					6,976,000	6,976,000
A01270	Others				<u>4,085,000</u>		<u>4,085,000</u>
1	Other				4,085,000		4,085,000
A03	TOTAL OPERATING EXPENSES				<u>12,040,000</u>	<u>22,289,000</u>	<u>12,059,000</u>
A032	TOTAL COMMUNICATIONS				<u>179,000</u>	<u>179,000</u>	<u>180,000</u>
A03201	Postage and Telegraph				18,000	18,000	19,000
A03202	Telephone and Trunk call				161,000	161,000	161,000
A033	TOTAL UTILITIES				<u>4,529,000</u>	<u>632,000</u>	<u>4,529,000</u>
A03301	Gas				146,000	146,000	146,000
A03302	Water				486,000	486,000	486,000
A03303	Electricity				3,897,000		3,897,000
A034	TOTAL OCCUPANCY COSTS				<u>80,000</u>	<u>80,000</u>	<u>84,000</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 & EXTENSION SERVIC					
MP0060 PRINCIPAL SCIENTIST / DIRECTOR FRIUT RESEARCH INSTITUTE MIRPURKHAS					
A03407 Rates and Taxes			80,000	80,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,828,000</u>	<u>9,128,000</u>	<u>2,828,000</u>
A03805 Travelling Allowance			687,000	687,000	687,000
A03806 Transportation of Goods			44,000	44,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,097,000	8,397,000	2,097,000
A039 TOTAL GENERAL			<u>4,424,000</u>	<u>12,270,000</u>	<u>4,438,000</u>
A03901 Stationery			137,000	570,000	151,000
A03902 Printing and Publication			351,000	650,000	351,000
A03905 Newspapers Periodicals and Books			235,000	235,000	235,000
A03906 Uniforms and Protective Clothing			118,000	118,000	118,000
A03918 Exhibitions Fairs and other National Celebrations			229,000	1,575,000	229,000
A03919 Payments to other for Service Rendered			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
1 Payments to other for Service Rendered			257,000	257,000	257,000
A03942 Cost of Other Stores			2,454,000	2,454,000	2,454,000
A03970 Others			<u>643,000</u>	<u>6,411,000</u>	<u>643,000</u>
1 Others			643,000	6,411,000	643,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,442,000</u>	<u>2,714,000</u>	<u>1,442,000</u>
A130 TOTAL TRANSPORT			<u>435,000</u>	<u>987,000</u>	<u>435,000</u>
A13001 Transport			435,000	987,000	435,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>687,000</u>	<u>1,264,000</u>	<u>687,000</u>
A13101 Machinery and Equipment			<u>687,000</u>	<u>1,264,000</u>	<u>687,000</u>
1 MACHINERY AND EQUIPMENT				1,264,000	

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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 & EXTENSION SERVIC				
MP0060	PRINCIPAL SCIENTIST / DIRECTOR FRIUT RESEARCH INSTITUTE MIRPURKHAS				
A132	TOTAL FURNITURE AND FIXTURE		<u>320,000</u>	<u>463,000</u>	<u>320,000</u>
A13201	Furniture and Fixture		320,000	463,000	320,000
PRINCIPAL SCIENTIST / DIRECTOR FRIUT RESEARCH INSTITUTE MIRPURKHAS			81,217,000	79,797,000	86,806,000

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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 & EXTENSION SERVIC						
MP0061	PRINCIPAL SCIENTIST / DIRECTOR VEGETABLE RESEARCH INSTITUTE MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,572,000</u>	<u>29,518,000</u>	<u>33,861,000</u>
A011	TOTAL PAY		31	31	<u>17,324,000</u>	<u>14,662,000</u>	<u>17,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,518,000</u>	<u>6,320,000</u>	<u>7,518,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,298,000</u>	<u>6,265,000</u>	<u>7,298,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	4	4	3,308,000		3,308,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	2,405,000		2,405,000
A119	ASSISTANT	(BPS-16)	1	1	813,000		813,000
A01102	Personal pay				220,000	55,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>9,806,000</u>	<u>8,342,000</u>	<u>9,853,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>9,683,000</u>	<u>8,180,000</u>	<u>9,683,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,127,000		1,127,000
S180	STENOTYPIST	(BPS-14)	1	1	960,000		960,000
F015	FIELD ASSISTANT	(BPS-11)	3	3	1,144,000		1,144,000
J053	JUNIOR CLERK	(BPS-11)	1	1	94,000		94,000
L003	LABORATORY ASSISTANT	(BPS-05)	2	2	2,412,000		2,412,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	382,000		382,000
D161	DRIVER	(BPS-04)	1	1	533,000		533,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	6	6	1,348,000		1,348,000
G045	GREASER	(BPS-01)	1	1	1,374,000		1,374,000
M022	MALHI	(BPS-01)	1	1	155,000		155,000
N003	NAIB QASID	(BPS-01)	3	3	154,000		154,000
A01152	Personal pay				123,000	162,000	170,000

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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 & EXTENSION SERVIC				
MP0061	PRINCIPAL SCIENTIST / DIRECTOR VEGETABLE RESEARCH INSTITUTE MIRPURKHAS				
A012	TOTAL ALLOWANCES		<u>13,248,000</u>	<u>14,856,000</u>	<u>16,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,192,000</u>	<u>14,730,000</u>	<u>16,428,000</u>
A01202	House Rent Allowance		781,000	779,000	779,000
A01203	Conveyance Allowance		831,000	940,000	940,000
A0120D	Integrated Allowance		15,000	18,000	18,000
A01217	Medical Allowance		475,000	484,000	484,000
A01224	Entertainment Allowance		6,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022		1,406,000	1,355,000	1,355,000
A0124S	Differential Allowance		3,096,000	3,002,000	3,002,000
A0124X	Adhoc Relief Allowance 2023		4,884,000	4,559,000	4,559,000
A0125E	Adhoc Relief Allowance-2024			3,592,000	3,592,000
A01270	Others		<u>1,698,000</u>		<u>1,698,000</u>
1	Other		1,698,000		1,698,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>126,000</u>	<u>62,000</u>
A01274	Medical Charges		56,000	126,000	62,000
A03	TOTAL OPERATING EXPENSES		<u>6,157,000</u>	<u>9,413,000</u>	<u>6,168,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		134,000	134,000	134,000
A033	TOTAL UTILITIES		<u>633,000</u>	<u>244,000</u>	<u>633,000</u>
A03302	Water		244,000	244,000	244,000
A03303	Electricity		389,000		389,000
A034	TOTAL OCCUPANCY COSTS		<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A03407	Rates and Taxes		53,000	53,000	56,000

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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 & EXTENSION SERVIC					
MP0061 PRINCIPAL SCIENTIST / DIRECTOR VEGETABLE RESEARCH INSTITUTE MIRPURKHAS					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,172,000</u>	<u>4,149,000</u>	<u>2,172,000</u>
A03805 Travelling Allowance			567,000	1,144,000	567,000
A03806 Transportation of Goods			52,000	52,000	52,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,553,000	2,953,000	1,553,000
A039 TOTAL GENERAL			<u>3,163,000</u>	<u>4,831,000</u>	<u>3,171,000</u>
A03901 Stationery			78,000	78,000	86,000
A03902 Printing and Publication			152,000	152,000	152,000
A03905 Newspapers Periodicals and Books			78,000	78,000	78,000
A03906 Uniforms and Protective Clothing			59,000	59,000	59,000
A03918 Exhibitions Fairs and other National Celebrations			213,000		213,000
A03919 Payments to other for Service Rendered			<u>306,000</u>	<u>1,006,000</u>	<u>306,000</u>
1 Payments to other for Service Rendered			306,000	1,006,000	306,000
A03942 Cost of Other Stores			1,678,000	2,282,000	1,678,000
A03970 Others			<u>599,000</u>	<u>1,176,000</u>	<u>599,000</u>
1 Others			599,000	1,176,000	599,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>965,000</u>	<u>1,869,000</u>	<u>965,000</u>
A130 TOTAL TRANSPORT			<u>305,000</u>	<u>489,000</u>	<u>305,000</u>
A13001 Transport			305,000	489,000	305,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>534,000</u>	<u>1,111,000</u>	<u>534,000</u>
A13101 Machinery and Equipment			<u>534,000</u>	<u>1,111,000</u>	<u>534,000</u>
1 MACHINERY AND EQUIPMENT				1,111,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>126,000</u>	<u>269,000</u>	<u>126,000</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 & EXTENSION SERVIC				
MP0061	PRINCIPAL SCIENTIST / DIRECTOR VEGETABLE RESEARCH INSTITUTE MIRPURKHAS				
A13201 Furniture and Fixture			126,000	269,000	126,000
PRINCIPAL SCIENTIST / DIRECTOR VEGETABLE RESEARCH INSTITUTE MIRPURKHAS			37,694,000	40,800,000	40,994,000

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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 & EXTENSION SERVIC				
MP0062	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY MIRPURKHAS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,512,000</u>	<u>7,246,000</u>	<u>8,515,000</u>
A011	TOTAL PAY	2	2	<u>4,487,000</u>	<u>4,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
A01101	Total Basic Pay Of Officer		<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
A139	ASSISTANT AGRICULTURE CHEMIST	(BPS-17)	1,835,000		1,835,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,652,000</u>	<u>2,026,000</u>	<u>2,652,000</u>
A01151	Total Basic Pay Other Staff		<u>2,642,000</u>	<u>2,026,000</u>	<u>2,642,000</u>
J053	JUNIOR CLERK	(BPS-11)	216,000		216,000
L010	LABORATORY ASSISTANT	(BPS-06)	90,000		90,000
C091	CHOWKIDAR / HAMAL	(BPS-02)	445,000		445,000
L004	LABORATORY ATTENDANT	(BPS-01)	1,473,000		1,473,000
N003	NAIB QASID	(BPS-01)	209,000		209,000
S142	SOIL SAMPLING MEN	(BPS-01)	209,000		209,000
A01152	Personal pay		10,000		10,000
A012	TOTAL ALLOWANCES		<u>3,025,000</u>	<u>3,580,000</u>	<u>4,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,025,000</u>	<u>3,580,000</u>	<u>4,028,000</u>
A01202	House Rent Allowance		131,000	138,000	138,000
A01203	Conveyance Allowance		178,000	193,000	193,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01217	Medical Allowance		113,000	123,000	123,000
A0124R	Ad-Hoc Relief Allowance-2022		318,000	339,000	339,000
A0124S	Differential Allowance		702,000	750,000	750,000
A0124X	Adhoc Relief Allowance 2023		1,125,000	1,146,000	1,146,000
A0125E	Adhoc Relief Allowance-2024			880,000	880,000
A01270	Others		<u>448,000</u>		<u>448,000</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 & EXTENSION SERVIC					
MP0062 SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY MIRPURKHAS					
1 Other			448,000		448,000
A03 TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>740,000</u>	<u>864,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>68,000</u>		<u>68,000</u>
A03303 Electricity			68,000		68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	168,000
A039 TOTAL GENERAL			<u>526,000</u>	<u>473,000</u>	<u>529,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03918 Exhibitions Fairs and other National Celebrations			53,000		53,000
A03919 Payments to other for Service Rendered			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
1 Payments to other for Service Rendered			85,000	85,000	85,000
A03942 Cost of Other Stores			167,000	167,000	167,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1 Others			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</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 & EXTENSION SERVIC				
MP0062	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY MIRPURKHAS				
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY MIRPURKHAS		8,498,000	8,111,000	9,504,000

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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 & EXTENSION SERVIC					
NX0032	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY NAUSHERO FERZE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,638,000</u>	<u>6,025,000</u>	<u>8,244,000</u>
A011	TOTAL PAY	9	9	<u>4,704,000</u>	<u>2,953,000</u>	<u>4,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,323,000</u>		<u>1,323,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,323,000</u>		<u>1,323,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,323,000		1,323,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,381,000</u>	<u>2,953,000</u>	<u>3,381,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,359,000</u>	<u>2,953,000</u>	<u>3,359,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	258,000		258,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	384,000		384,000
D161	DRIVER (BPS-05)	1	1	384,000		384,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	261,000		261,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	1,245,000		1,245,000
N003	NAIB QASID (BPS-01)	1	1	100,000		100,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	727,000		727,000
A01152	Personal pay			22,000		22,000
A012	TOTAL ALLOWANCES			<u>2,934,000</u>	<u>3,072,000</u>	<u>3,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,934,000</u>	<u>3,072,000</u>	<u>3,540,000</u>
A01202	House Rent Allowance			149,000	144,000	144,000
A01203	Conveyance Allowance			179,000	171,000	171,000
A01207	Washing Allowance			6,000	6,000	6,000
A01217	Medical Allowance			120,000	118,000	118,000
A0124R	Ad-Hoc Relief Allowance-2022			284,000	273,000	273,000
A0124S	Differential Allowance			651,000	625,000	625,000
A0124X	Adhoc Relief Allowance 2023			1,077,000	985,000	985,000
A0125E	Adhoc Relief Allowance-2024				750,000	750,000

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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 & EXTENSION SERVIC				
NX0032	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY NAUSERO FEROZE				
A01270	Others		<u>468,000</u>		<u>468,000</u>
1	Other		468,000		468,000
A03	TOTAL OPERATING EXPENSES		<u>1,005,000</u>	<u>757,000</u>	<u>1,008,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		168,000	168,000	168,000
A039	TOTAL GENERAL		<u>522,000</u>	<u>469,000</u>	<u>525,000</u>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		31,000	31,000	31,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
1	Payments to other for Service Rendered		89,000	89,000	89,000
A03942	Cost of Other Stores		167,000	167,000	167,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>125,000</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 & EXTENSION SERVIC				
NX0032	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY NAUSHERO FEROZE				
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY NAUSHERO FEROZE		8,768,000	6,907,000	9,377,000

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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 & EXTENSION SERVIC						
SB0039	SENIOR SCIENTIST COTTON RESEARCH INSTITUTE TANDOJAM @ CRS STATION SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,005,000</u>	<u>1,627,000</u>	<u>2,157,000</u>
A011	TOTAL PAY		5	5	<u>1,208,000</u>	<u>799,000</u>	<u>1,208,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,208,000</u>	<u>799,000</u>	<u>1,208,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,208,000</u>	<u>799,000</u>	<u>1,208,000</u>
F015	FIELD ASSISTANT	(BPS-11)	1	1	303,000		303,000
G039	GINNING FITTER	(BPS-10)	1	1	303,000		303,000
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	301,000		301,000
D161	DRIVER	(BPS-04)	2	2	301,000		301,000
A012	TOTAL ALLOWANCES				<u>797,000</u>	<u>828,000</u>	<u>949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>797,000</u>	<u>828,000</u>	<u>949,000</u>
A01202	House Rent Allowance				40,000	37,000	37,000
A01203	Conveyance Allowance				53,000	48,000	48,000
A01217	Medical Allowance				31,000	29,000	29,000
A0124R	Ad-Hoc Relief Allowance-2022				78,000	75,000	75,000
A0124S	Differential Allowance				179,000	171,000	171,000
A0124X	Adhoc Relief Allowance 2023				295,000	268,000	268,000
A0125E	Adhoc Relief Allowance-2024					200,000	200,000
A01270	Others				<u>121,000</u>		<u>121,000</u>
1	Other				121,000		121,000
A03	TOTAL OPERATING EXPENSES				<u>337,000</u>	<u>239,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03201	Postage and Telegraph				15,000	15,000	16,000
A03202	Telephone and Trunk call				27,000	27,000	27,000

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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 & EXTENSION SERVIC				
SB0039	SENIOR SCIENTIST COTTON RESEARCH INSTITUTE TANDOJAM @ CRS STATION SAKRAND				
A033	TOTAL UTILITIES		<u>98,000</u>		<u>98,000</u>
A03303	Electricity		98,000		98,000
A034	TOTAL OCCUPANCY COSTS		<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A03407	Rates and Taxes		134,000	134,000	141,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03919	Payments to other for Service Rendered		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1	Payments to other for Service Rendered		63,000	63,000	63,000
	SENIOR SCIENTIST COTTON RESEARCH INSTITUTE TANDOJAM @ CRS STATION SAKRAND		2,342,000	1,866,000	2,502,000

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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 & EXTENSION SERVIC						
SB0040	SEED FARMS ATI SAKRAND BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,579,000</u>	<u>4,893,000</u>	<u>8,852,000</u>
A011	TOTAL PAY		13	13	<u>5,728,000</u>	<u>2,342,000</u>	<u>5,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,175,000</u>		<u>1,175,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,175,000</u>		<u>1,175,000</u>
A081	AGRICULTURE OFFICER (BPS-17)		1	1	468,000		468,000
F005	FARM MANAGER (BPS-17)		1	1	707,000		707,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,553,000</u>	<u>2,342,000</u>	<u>4,553,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,553,000</u>	<u>2,342,000</u>	<u>4,553,000</u>
J053	JUNIOR CLERK (BPS-11)		7	7	2,164,000		2,164,000
T084	TUBE WELL OPERATOR (BPS-05)		1	1	703,000		703,000
C089	CHOWKIDAR (BPS-01)		2	2	983,000		983,000
N003	NAIB QASID (BPS-01)		1	1	703,000		703,000
A012	TOTAL ALLOWANCES				<u>2,851,000</u>	<u>2,551,000</u>	<u>3,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,850,000</u>	<u>2,551,000</u>	<u>3,124,000</u>
A01202	House Rent Allowance				160,000	119,000	119,000
A01203	Conveyance Allowance				248,000	203,000	203,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				141,000	118,000	118,000
A0124R	Ad-Hoc Relief Allowance-2022				242,000	215,000	215,000
A0124S	Differential Allowance				555,000	493,000	493,000
A0124X	Adhoc Relief Allowance 2023				923,000	780,000	780,000
A0125E	Adhoc Relief Allowance-2024					613,000	613,000
A01270	Others				<u>573,000</u>		<u>573,000</u>
1	Other				573,000		573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</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 & EXTENSION SERVIC					
SB0040 SEED FARMS ATI SAKRAND BENAZIRABAD					
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,347,000</u>	<u>927,000</u>	<u>2,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>1,525,000</u>	<u>105,000</u>	<u>1,525,000</u>
A03301 Gas			70,000	70,000	70,000
A03302 Water			35,000	35,000	35,000
A03303 Electricity			1,420,000		1,420,000
A034 TOTAL OCCUPANCY COSTS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03407 Rates and Taxes			29,000	29,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A03806 Transportation of Goods			18,000	18,000	18,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	311,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>405,000</u>	<u>407,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			19,000	19,000	19,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03919 Payments to other for Service Rendered			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
1 Payments to other for Service Rendered			118,000	118,000	118,000
A03942 Cost of Other Stores			144,000	144,000	144,000
A03970 Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1 Others			86,000	86,000	86,000

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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 & EXTENSION SERVIC				
SB0040	SEED FARMS ATI SAKRAND BENAZIRABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport		83,000	83,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT			83,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		79,000	79,000	79,000
A137	TOTAL COMPUTER EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13701	Hardware		24,000	24,000	24,000
A13702	Software		23,000	23,000	23,000
SEED FARMS ATI SAKRAND BENAZIRABAD			11,218,000	6,112,000	11,494,000

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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 & EXTENSION SERVIC						
SB0041	ATI SAKRAND AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,589,000</u>	<u>16,039,000</u>	<u>21,030,000</u>
A011	TOTAL PAY		33	33	<u>11,538,000</u>	<u>7,901,000</u>	<u>11,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,278,000</u>	<u>2,894,000</u>	<u>3,278,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,270,000</u>	<u>2,894,000</u>	<u>3,270,000</u>
S067	SENIOR INSTRUCTOR	(BPS-17)	4	4	2,675,000		2,675,000
V016	VIDEO TECHNICIAN	(BPS-16)	1	1	595,000		595,000
A01102	Personal pay				8,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,260,000</u>	<u>5,007,000</u>	<u>8,463,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>8,238,000</u>	<u>4,793,000</u>	<u>8,238,000</u>
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	551,000		551,000
F015	FIELD ASSISTANT	(BPS-11)	4	4	2,824,000		2,824,000
E021	ELECTRICIAN	(BPS-07)	1	1	336,000		336,000
P061	PLUMBER	(BPS-07)	1	1	336,000		336,000
D161	DRIVER	(BPS-04)	5	5	1,104,000		1,104,000
B026	BELDAR / COOLY	(BPS-01)	10	10	1,433,000		1,433,000
C089	CHOWKIDAR	(BPS-01)	3	3	827,000		827,000
N003	NAIB QASID	(BPS-01)	3	3	827,000		827,000
A01152	Personal pay				22,000	214,000	225,000
A012	TOTAL ALLOWANCES				<u>7,051,000</u>	<u>8,138,000</u>	<u>9,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,050,000</u>	<u>8,138,000</u>	<u>9,289,000</u>
A01202	House Rent Allowance				445,000	464,000	464,000
A01203	Conveyance Allowance				540,000	557,000	557,000
A01207	Washing Allowance				2,000	2,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0041	ATI SAKRAND AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BENAZIRABAD				
A0120Q	Fixed Daily Allowance		22,000	25,000	25,000
A01217	Medical Allowance		353,000	356,000	356,000
A01225	Instruction Allowance		4,000		
A0124R	Ad-Hoc Relief Allowance-2022		658,000	719,000	719,000
A0124S	Differential Allowance		1,493,000	1,599,000	1,599,000
A0124X	Adhoc Relief Allowance 2023		2,382,000	2,408,000	2,408,000
A0125E	Adhoc Relief Allowance-2024			2,008,000	2,008,000
A01270	Others		<u>1,151,000</u>		<u>1,151,000</u>
1	Other		1,151,000		1,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>3,101,000</u>	<u>1,143,000</u>	<u>3,108,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		23,000	23,000	23,000
A033	TOTAL UTILITIES		<u>2,095,000</u>	<u>137,000</u>	<u>2,095,000</u>
A03301	Gas		94,000	94,000	94,000
A03302	Water		43,000	43,000	43,000
A03303	Electricity		1,958,000		1,958,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03407	Rates and Taxes		80,000	80,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03805	Travelling Allowance		106,000	106,000	106,000
A03806	Transportation of Goods		33,000	33,000	33,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0041	ATI SAKRAND AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BENAZIRABAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		186,000	186,000	186,000
A039	TOTAL GENERAL		<u>571,000</u>	<u>571,000</u>	<u>574,000</u>
A03901	Stationery		27,000	27,000	30,000
A03902	Printing and Publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03919	Payments to other for Service Rendered		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
1	Payments to other for Service Rendered		184,000	184,000	184,000
A03942	Cost of Other Stores		167,000	167,000	167,000
A03970	Others		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
1	Others		139,000	139,000	139,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13001	Transport		106,000	106,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
1	MACHINERY AND EQUIPMENT			116,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		79,000	79,000	79,000
A137	TOTAL COMPUTER EQUIPMENT		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13701	Hardware		25,000	25,000	25,000
A13702	Software		23,000	23,000	23,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0041	ATI SAKRAND AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BENAZIRABAD				
ATI SAKRAND AGRICULTURE EXTENSION AND ADAPTIVE RESEARCH PROJECT BENAZIRABAD			22,039,000	17,531,000	24,487,000

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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 & EXTENSION SERVIC						
SB0042	EXECUTIVE DIRECTOR / CHIEF SCIENTIST WHEAT RESEARCH CENTRE SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,999,000</u>	<u>17,789,000</u>	<u>23,868,000</u>
A011	TOTAL PAY		21	21	<u>13,421,000</u>	<u>8,825,000</u>	<u>13,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,136,000</u>	<u>4,806,000</u>	<u>8,180,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,035,000</u>	<u>4,668,000</u>	<u>8,035,000</u>
E088	EXECUTIVE DIRECTOR	(BPS-20)	1	1	772,000		772,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	772,000		772,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	1,544,000		1,544,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	935,000		935,000
A119	ASSISTANT	(BPS-16)	2	2	1,654,000		1,654,000
S181	STENOGRAPHER	(BPS-16)	1	1	2,358,000		2,358,000
A01102	Personal pay				101,000	138,000	145,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,285,000</u>	<u>4,019,000</u>	<u>5,400,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,200,000</u>	<u>3,829,000</u>	<u>5,200,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	408,000		408,000
S180	STENOTYPYST	(BPS-14)	2	2	408,000		408,000
D161	DRIVER	(BPS-04)	1	1	251,000		251,000
B085	BELDAR	(BPS-01)	3	3	1,459,000		1,459,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	1,108,000		1,108,000
N003	NAIB QASID	(BPS-01)	3	3	1,441,000		1,441,000
S008	SANITARY WORKER	(BPS-01)	1	1	125,000		125,000
A01152	Personal pay				85,000	190,000	200,000
A012	TOTAL ALLOWANCES				<u>7,578,000</u>	<u>8,964,000</u>	<u>10,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,578,000</u>	<u>8,964,000</u>	<u>10,288,000</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 & EXTENSION SERVIC				
SB0042	EXECUTIVE DIRECTOR / CHIEF SCIENTIST WHEAT RESEARCH CENTRE SAKRAND				
A01201	Senior Post Allowance		4,000	7,000	7,000
A01202	House Rent Allowance		329,000	386,000	386,000
A01203	Conveyance Allowance		414,000	422,000	422,000
A0120D	Integrated Allowance		21,000	23,000	23,000
A01216	Qualification Allowance		36,000	56,000	56,000
A01217	Medical Allowance		252,000	262,000	262,000
A01224	Entertainment Allowance		6,000	10,000	10,000
A01228	Orderly Allowance		89,000	174,000	174,000
A0124R	Ad-Hoc Relief Allowance-2022		766,000	856,000	856,000
A0124S	Differential Allowance		1,711,000	1,878,000	1,878,000
A0124X	Adhoc Relief Allowance 2023		2,626,000	2,777,000	2,777,000
A0125E	Adhoc Relief Allowance-2024			2,113,000	2,113,000
A01270	Others		<u>1,324,000</u>		<u>1,324,000</u>
1	Other		1,324,000		1,324,000
A03	TOTAL OPERATING EXPENSES		<u>5,216,000</u>	<u>4,047,000</u>	<u>5,225,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		107,000	107,000	107,000
A033	TOTAL UTILITIES		<u>1,198,000</u>	<u>222,000</u>	<u>1,198,000</u>
A03301	Gas		123,000	123,000	123,000
A03302	Water		99,000	99,000	99,000
A03303	Electricity		976,000		976,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,874,000</u>	<u>1,874,000</u>	<u>1,874,000</u>
A03805	Travelling Allowance		687,000	687,000	687,000
A03806	Transportation of Goods		58,000	58,000	58,000

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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 & EXTENSION SERVIC				
SB0042	EXECUTIVE DIRECTOR / CHIEF SCIENTIST WHEAT RESEARCH CENTRE SAKRAND				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,129,000	1,129,000	1,129,000
A039	TOTAL GENERAL		<u>2,008,000</u>	<u>1,815,000</u>	<u>2,016,000</u>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		90,000	90,000	90,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03918	Exhibitions Fairs and other National Celebrations		193,000		193,000
A03919	Payments to other for Service Rendered		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
1	Payments to other for Service Rendered		275,000	275,000	275,000
A03942	Cost of Other Stores		849,000	849,000	849,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
1	Others		296,000	296,000	296,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>646,000</u>	<u>646,000</u>	<u>646,000</u>
A130	TOTAL TRANSPORT		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13001	Transport		264,000	264,000	264,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A13101	Machinery and Equipment		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
1	MACHINERY AND EQUIPMENT			284,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A13201	Furniture and Fixture		98,000	98,000	98,000

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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 & EXTENSION SERVIC				
SB0042	EXECUTIVE DIRECTOR / CHIEF SCIENTIST WHEAT RESEARCH CENTRE SAKRAND				
EXECUTIVE DIRECTOR / CHIEF SCIENTIST WHEAT RESEARCH CENTRE SAKRAND			26,861,000	22,482,000	29,739,000

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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 & EXTENSION SERVIC						
SB0043	AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,809,000</u>	<u>72,990,000</u>	<u>90,284,000</u>
A011	TOTAL PAY		92	92	<u>48,484,000</u>	<u>36,254,000</u>	<u>48,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>28,882,000</u>	<u>24,176,000</u>	<u>29,109,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>28,065,000</u>	<u>23,182,000</u>	<u>28,065,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-18)	1	1	2,376,000		2,376,000
S067	SENIOR INSTRUCTOR	(BPS-18)	10	10	8,957,000		8,957,000
D035	DEMONSTRATOR	(BPS-17)	1	1	930,000		930,000
I032	INSTRUCTOR	(BPS-17)	11	11	10,109,000		10,109,000
L091	LAB CUSTODOIAN	(BPS-17)	2	2	1,671,000		1,671,000
S067	SENIOR INSTRUCTOR	(BPS-17)	3	3	2,742,000		2,742,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,280,000		1,280,000
A01102	Personal pay				817,000	994,000	1,044,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>19,602,000</u>	<u>12,078,000</u>	<u>19,621,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>19,514,000</u>	<u>11,976,000</u>	<u>19,514,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	612,000		612,000
S180	STENOTYPIST	(BPS-14)	1	1	612,000		612,000
A020	ACCOUNTANT	(BPS-11)	1	1	436,000		436,000
F015	FIELD ASSISTANT	(BPS-11)	4	4	834,000		834,000
H029	HEAD CLERK / ASSISTANT	(BPS-11)	1	1	436,000		436,000
J053	JUNIOR CLERK	(BPS-11)	6	6	2,612,000		2,612,000
T067	TRAINING SUPERVISOR	(BPS-11)	1	1	215,000		215,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	2	215,000		703,000
S193	STOCK ASSISTANT	(BPS-06)	1	1	215,000		215,000
B070	BUDDER	(BPS-05)	1	1	436,000		436,000
C019	CARPENTER	(BPS-05)	1	1	436,000		436,000

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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 & EXTENSION SERVIC						
SB0043	AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD						
D114	DISPENSER	(BPS-05)	2	2	652,000		652,000
F030	FILTER MECHANIC	(BPS-05)	1	1	488,000		488,000
L010	LABORATORY ASSISTANT	(BPS-05)	1		488,000		
L021	LADY JUNIOR CLERK	(BPS-05)	1	1	488,000		488,000
T084	TUBE WELL OPERATOR	(BPS-05)	2	2	944,000		944,000
B085	BELDAR	(BPS-04)	5	5	1,051,000		1,051,000
V007	VEHICLE DRIVER	(BPS-04)	3	3	696,000		696,000
L019	LADY HOSTEL ATTENDANTS	(BPS-02)	2	2	617,000		617,000
C089	CHOWKIDAR	(BPS-01)	9	9	2,043,000		2,043,000
C167	COOK	(BPS-01)	1	1	215,000		215,000
D011	DAIRY ATTENDANTS	(BPS-01)	1	1	215,000		215,000
L014	LADY COOK HELPER	(BPS-01)	1	1	215,000		215,000
L017	LADY GARDNER / MALHI	(BPS-01)	1	1	215,000		215,000
L025	LADY NAIB QASID	(BPS-01)	2	2	595,000		595,000
L029	LADY SWEEPER	(BPS-01)	2	2	595,000		595,000
N003	NAIB QASID	(BPS-01)	5	5	2,172,000		2,172,000
P075	POULTRY ATTENDANT	(BPS-01)	1	1	215,000		215,000
S008	SANITARY WORKER	(BPS-01)	4	4	551,000		551,000
A01152	Personal pay				88,000	102,000	107,000
A012	TOTAL ALLOWANCES				<u>33,325,000</u>	<u>36,736,000</u>	<u>41,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,649,000</u>	<u>36,074,000</u>	<u>40,832,000</u>
A01202	House Rent Allowance				1,428,000	1,566,000	1,566,000
A01203	Conveyance Allowance				1,854,000	1,939,000	1,939,000
A01207	Washing Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				15,000	9,000	9,000
A0120Q	Fixed Daily Allowance				33,000	38,000	38,000
A01217	Medical Allowance				1,151,000	1,131,000	1,131,000

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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 & EXTENSION SERVIC				
SB0043	AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD				
A01225	Instruction Allowance		973,000	907,000	907,000
A0124R	Ad-Hoc Relief Allowance-2022		3,420,000	3,437,000	3,437,000
A0124S	Differential Allowance		7,419,000	7,460,000	7,460,000
A0124X	Adhoc Relief Allowance 2023		11,586,000	10,974,000	10,974,000
A0125E	Adhoc Relief Allowance-2024			8,601,000	8,601,000
A01270	Others		<u>4,758,000</u>		<u>4,758,000</u>
1	Other		4,758,000		4,758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>676,000</u>	<u>662,000</u>	<u>722,000</u>
A01274	Medical Charges		601,000	601,000	661,000
A01285	Motor Cycle Maintenance Allowance		22,000	8,000	8,000
A01299	Others		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	Others		53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>15,437,000</u>	<u>4,914,000</u>	<u>15,462,000</u>
A032	TOTAL COMMUNICATIONS		<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		205,000	205,000	205,000
A03205	Courier and Pilot Service		23,000	23,000	23,000
A033	TOTAL UTILITIES		<u>10,917,000</u>	<u>394,000</u>	<u>10,917,000</u>
A03301	Gas		239,000	239,000	239,000
A03302	Water		155,000	155,000	155,000
A03303	Electricity		10,523,000		10,523,000
A034	TOTAL OCCUPANCY COSTS		<u>213,000</u>	<u>213,000</u>	<u>224,000</u>
A03407	Rates and Taxes		213,000	213,000	224,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,084,000</u>	<u>2,084,000</u>	<u>2,084,000</u>
A03805	Travelling Allowance		517,000	517,000	517,000
A03806	Transportation of Goods		93,000	93,000	93,000

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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 & EXTENSION SERVIC				
SB0043	AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,474,000	1,474,000	1,474,000
A039	TOTAL GENERAL		<u>1,986,000</u>	<u>1,986,000</u>	<u>2,000,000</u>
A03901	Stationery		135,000	135,000	149,000
A03902	Printing and Publication		96,000	96,000	96,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		247,000	247,000	247,000
A03918	Exhibitions Fairs and other National Celebrations		56,000	56,000	56,000
A03919	Payments to other for Service Rendered		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
1	Payments to other for Service Rendered		146,000	146,000	146,000
A03942	Cost of Other Stores		696,000	696,000	696,000
A03970	Others		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
1	Others		580,000	580,000	580,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>915,000</u>	<u>915,000</u>	<u>915,000</u>
A130	TOTAL TRANSPORT		<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A13001	Transport		426,000	426,000	426,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A13101	Machinery and Equipment		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
1	MACHINERY AND EQUIPMENT			213,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13201	Furniture and Fixture		225,000	225,000	225,000
A137	TOTAL COMPUTER EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13701	Hardware		26,000	26,000	26,000

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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 & EXTENSION SERVIC				
SB0043	AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD				
A13702 Software			25,000	25,000	25,000
AGRICULTURAL COLLEGES AND SCHOOLS BENAZIRABAD			98,161,000	78,819,000	106,661,000

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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 & EXTENSION SERVIC					
SB0044 PRINCIPAL SCIENTIST / DIRECTOR WHEAT BREEDING RESEARCH INSTITUTE SAKRAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,082,000</u>	<u>21,994,000</u>	<u>32,739,000</u>
A011 TOTAL PAY	31	31	<u>19,861,000</u>	<u>11,116,000</u>	<u>19,890,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>12,123,000</u>	<u>5,393,000</u>	<u>12,123,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>11,975,000</u>	<u>5,354,000</u>	<u>11,975,000</u>
PD94 PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	1,884,000		1,884,000
SS95 SENIOR SCIENTIST (BPS-18)	4	4	6,733,000		6,733,000
SO22 SCIENTIFIC OFFICER (BPS-17)	3	3	3,358,000		3,358,000
A01102 Personal pay			147,000	39,000	147,000
A01103 Special pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>7,738,000</u>	<u>5,723,000</u>	<u>7,767,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>7,738,000</u>	<u>5,695,000</u>	<u>7,738,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	676,000		676,000
S180 STENOYPIST (BPS-14)	1	1	845,000		845,000
L007 LAB TECHNICIAN (BPS-12)	1	1	549,000		549,000
F015 FIELD ASSISTANT (BPS-11)	2	2	1,158,000		1,158,000
L010 LABORATORY ASSISTANT (BPS-06)	2	2	234,000		234,000
T057 TRACTOR OPERATOR (BPS-05)	2	2	246,000		246,000
D161 DRIVER (BPS-04)	1	1	135,000		135,000
B085 BELDAR (BPS-01)	7	7	1,150,000		1,150,000
C091 CHOWKIDAR / HAMAL (BPS-01)	2	2	1,167,000		1,167,000
J047 JAMADAR (BPS-01)	1	1	316,000		316,000
N003 NAIB QASID (BPS-01)	2	2	837,000		837,000
S008 SANITARY WORKER (BPS-01)	1	1	425,000		425,000
A01152 Personal pay				28,000	29,000

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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 & EXTENSION SERVIC				
SB0044	PRINCIPAL SCIENTIST / DIRECTOR WHEAT BREEDING RESEARCH INSTITUTE SAKRAND				
A012	TOTAL ALLOWANCES		<u>11,221,000</u>	<u>10,878,000</u>	<u>12,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,221,000</u>	<u>10,878,000</u>	<u>12,849,000</u>
A01202	House Rent Allowance		548,000	499,000	499,000
A01203	Conveyance Allowance		615,000	558,000	558,000
A0120D	Integrated Allowance		8,000	12,000	12,000
A01217	Medical Allowance		355,000	314,000	314,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,160,000	1,037,000	1,037,000
A0124S	Differential Allowance		2,512,000	2,280,000	2,280,000
A0124X	Adhoc Relief Allowance 2023		4,046,000	3,526,000	3,526,000
A0125E	Adhoc Relief Allowance-2024			2,646,000	2,646,000
A01270	Others		<u>1,971,000</u>		<u>1,971,000</u>
1	Other		1,971,000		1,971,000
A03	TOTAL OPERATING EXPENSES		<u>1,781,000</u>	<u>1,675,000</u>	<u>1,790,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A03805	Travelling Allowance		232,000	232,000	232,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		452,000	452,000	452,000
A039	TOTAL GENERAL		<u>1,018,000</u>	<u>912,000</u>	<u>1,027,000</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 & EXTENSION SERVIC				
SB0044	PRINCIPAL SCIENTIST / DIRECTOR WHEAT BREEDING RESEARCH INSTITUTE SAKRAND				
A03901	Stationery		90,000	90,000	99,000
A03902	Printing and Publication		54,000	54,000	54,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03918	Exhibitions Fairs and other National Celebrations		106,000		106,000
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03942	Cost of Other Stores		303,000	303,000	303,000
A03970	Others		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
1	Others		183,000	183,000	183,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13001	Transport		67,000	67,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		29,000	29,000	29,000
PRINCIPAL SCIENTIST / DIRECTOR WHEAT BREEDING RESEARCH INSTITUTE SAKRAND			33,111,000	23,917,000	34,777,000

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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 & EXTENSION SERVIC						
SB0045	PRINCIPAL SCIENTIST (AGRONOMY) WHEAT RESEARCH CENTRE SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,751,000</u>	<u>19,961,000</u>	<u>21,789,000</u>
A011	TOTAL PAY		19	19	<u>9,344,000</u>	<u>10,133,000</u>	<u>10,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,636,000</u>	<u>4,929,000</u>	<u>5,175,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,629,000</u>	<u>4,904,000</u>	<u>5,149,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	2	2	1,678,000		2,381,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	1,918,000		2,721,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	33,000		47,000
A01102	Personal pay				7,000	25,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,708,000</u>	<u>5,204,000</u>	<u>5,708,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,627,000</u>	<u>5,124,000</u>	<u>5,627,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,224,000		1,224,000
S180	STENOTYPIST	(BPS-14)	1	1	1,317,000		1,317,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	998,000		998,000
D161	DRIVER	(BPS-04)	1	1	567,000		567,000
B085	BELDAR	(BPS-01)	3	3	495,000		495,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	2	2	366,000		366,000
J047	JAMADAR	(BPS-01)	1	1	196,000		196,000
N003	NAIB QASID	(BPS-01)	2	2	376,000		376,000
S008	SANITARY WORKER	(BPS-01)	1	1	88,000		88,000
A01152	Personal pay				81,000	80,000	81,000
A012	TOTAL ALLOWANCES				<u>7,407,000</u>	<u>9,828,000</u>	<u>10,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,407,000</u>	<u>9,828,000</u>	<u>10,906,000</u>
A01202	House Rent Allowance				383,000	491,000	491,000

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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 & EXTENSION SERVIC				
SB0045	PRINCIPAL SCIENTIST (AGRONOMY) WHEAT RESEARCH CENTRE SAKRAND				
A01203	Conveyance Allowance		414,000	515,000	515,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A01217	Medical Allowance		243,000	285,000	285,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		790,000	921,000	921,000
A0124S	Differential Allowance		1,752,000	2,042,000	2,042,000
A0124X	Adhoc Relief Allowance 2023		2,841,000	3,152,000	3,152,000
A0125E	Adhoc Relief Allowance-2024			2,410,000	2,410,000
A01270	Others		<u>973,000</u>		<u>1,078,000</u>
1	Other		973,000		1,078,000
A03	TOTAL OPERATING EXPENSES		<u>1,511,000</u>	<u>1,483,000</u>	<u>1,516,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A03805	Travelling Allowance		207,000	207,000	207,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		396,000	396,000	396,000
A039	TOTAL GENERAL		<u>861,000</u>	<u>833,000</u>	<u>866,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03918	Exhibitions Fairs and other National Celebrations		28,000		28,000

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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 & EXTENSION SERVIC				
SB0045	PRINCIPAL SCIENTIST (AGRONOMY) WHEAT RESEARCH CENTRE SAKRAND				
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03942	Cost of Other Stores		336,000	336,000	336,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others		129,000	129,000	129,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13001	Transport		67,000	67,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	MACHINERY AND EQUIPMENT			53,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		24,000	24,000	24,000
PRINCIPAL SCIENTIST (AGRONOMY) WHEAT RESEARCH CENTRE SAKRAND			18,406,000	21,588,000	23,449,000

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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 & EXTENSION SERVIC						
SB0046	PRINCIPAL SCIENTIST (SOILS) WHEAT RESEARCH CENTRE SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,488,000</u>	<u>16,266,000</u>	<u>18,842,000</u>
A011	TOTAL PAY		18	18	<u>9,427,000</u>	<u>8,221,000</u>	<u>9,818,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,441,000</u>	<u>3,638,000</u>	<u>3,832,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,428,000</u>	<u>3,638,000</u>	<u>3,819,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	992,000		1,105,000
A077	AGRICULTURE CHEMIST	(BPS-18)	1	1	912,000		1,016,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	3	3	1,524,000		1,698,000
A01102	Personal pay				13,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,986,000</u>	<u>4,583,000</u>	<u>5,986,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,966,000</u>	<u>4,570,000</u>	<u>5,966,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	1,427,000		1,427,000
F015	FIELD ASSISTANT	(BPS-11)	2	2	980,000		980,000
J053	JUNIOR CLERK	(BPS-11)	1	1	1,065,000		1,065,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	743,000		743,000
D161	DRIVER	(BPS-04)	1	1	758,000		758,000
B085	BELDAR	(BPS-01)	4	4	367,000		367,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	143,000		143,000
J047	JAMADAR	(BPS-01)	1	1	238,000		238,000
N003	NAIB QASID	(BPS-01)	1	1	245,000		245,000
A01152	Personal pay				20,000	13,000	20,000
A012	TOTAL ALLOWANCES				<u>6,061,000</u>	<u>8,045,000</u>	<u>9,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,061,000</u>	<u>8,045,000</u>	<u>9,024,000</u>
A01202	House Rent Allowance				323,000	379,000	379,000

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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 & EXTENSION SERVIC				
SB0046	PRINCIPAL SCIENTIST (SOILS) WHEAT RESEARCH CENTRE SAKRAND				
A01203	Conveyance Allowance		344,000	452,000	452,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		191,000	235,000	235,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		617,000	749,000	749,000
A0124S	Differential Allowance		1,373,000	1,672,000	1,672,000
A0124X	Adhoc Relief Allowance 2023		2,233,000	2,588,000	2,588,000
A0125E	Adhoc Relief Allowance-2024			1,959,000	1,959,000
A01270	Others		<u>939,000</u>		<u>979,000</u>
1	Other		939,000		979,000
A03	TOTAL OPERATING EXPENSES		<u>2,955,000</u>	<u>2,925,000</u>	<u>2,959,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		27,000	27,000	27,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,162,000</u>	<u>1,162,000</u>	<u>1,162,000</u>
A03805	Travelling Allowance		190,000	190,000	190,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		954,000	954,000	954,000
A039	TOTAL GENERAL		<u>1,760,000</u>	<u>1,730,000</u>	<u>1,764,000</u>
A03901	Stationery		44,000	44,000	48,000
A03902	Printing and Publication		534,000	534,000	534,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0046	PRINCIPAL SCIENTIST (SOILS) WHEAT RESEARCH CENTRE SAKRAND				
A03918	Exhibitions Fairs and other National Celebrations		30,000		30,000
A03919	Payments to other for Service Rendered		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
1	Payments to other for Service Rendered		186,000	186,000	186,000
A03942	Cost of Other Stores		246,000	246,000	246,000
A03970	Others		<u>656,000</u>	<u>656,000</u>	<u>656,000</u>
1	Others		656,000	656,000	656,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13001	Transport		67,000	67,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13101	Machinery and Equipment		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1	MACHINERY AND EQUIPMENT			59,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
PRINCIPAL SCIENTIST (SOILS) WHEAT RESEARCH CENTRE SAKRAND			18,594,000	19,342,000	21,952,000

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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 & EXTENSION SERVIC						
SB0047	PRINCIPAL SCIENTIST / DIRECTOR CEREAL TECHNOLOGY RESEARCH INSTITUTE SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,461,000</u>	<u>7,243,000</u>	<u>12,650,000</u>
A011	TOTAL PAY		12	12	<u>8,258,000</u>	<u>3,677,000</u>	<u>8,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,616,000</u>	<u>2,727,000</u>	<u>4,616,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,615,000</u>	<u>2,727,000</u>	<u>4,615,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	953,000		953,000
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	953,000		953,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	2,041,000		2,041,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	668,000		668,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,642,000</u>	<u>950,000</u>	<u>3,642,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,642,000</u>	<u>950,000</u>	<u>3,642,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,057,000		1,057,000
S180	STENOTYPIST	(BPS-14)	1	1	1,057,000		1,057,000
L010	LABORATORY ASSISTANT	(BPS-06)	1	1	272,000		272,000
B085	BELDAR	(BPS-02)	2	2	402,000		402,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	427,000		427,000
N003	NAIB QASID	(BPS-01)	1	1	427,000		427,000
A012	TOTAL ALLOWANCES				<u>3,203,000</u>	<u>3,566,000</u>	<u>4,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,203,000</u>	<u>3,566,000</u>	<u>4,392,000</u>
A01202	House Rent Allowance				189,000	231,000	231,000
A01203	Conveyance Allowance				184,000	225,000	225,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				100,000	113,000	113,000

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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 & EXTENSION SERVIC				
SB0047	PRINCIPAL SCIENTIST / DIRECTOR CEREAL TECHNOLOGY RESEARCH INSTITUTE SAKRAND				
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		284,000	330,000	330,000
A0124S	Differential Allowance		620,000	720,000	720,000
A0124X	Adhoc Relief Allowance 2023		998,000	1,095,000	1,095,000
A0125E	Adhoc Relief Allowance-2024			852,000	852,000
A01270	Others		<u>826,000</u>		<u>826,000</u>
1	Other		826,000		826,000
A03	TOTAL OPERATING EXPENSES		<u>1,371,000</u>	<u>1,335,000</u>	<u>1,375,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>547,000</u>	<u>547,000</u>	<u>547,000</u>
A03805	Travelling Allowance		207,000	207,000	207,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>764,000</u>	<u>728,000</u>	<u>768,000</u>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03918	Exhibitions Fairs and other National Celebrations		36,000		36,000
A03919	Payments to other for Service Rendered		<u>209,000</u>	<u>209,000</u>	<u>209,000</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 & EXTENSION SERVIC				
SB0047	PRINCIPAL SCIENTIST / DIRECTOR CEREAL TECHNOLOGY RESEARCH INSTITUTE SAKRAND				
1	Payments to other for Service Rendered		209,000	209,000	209,000
A03942	Cost of Other Stores		268,000	268,000	268,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport		88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13101	Machinery and Equipment		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	MACHINERY AND EQUIPMENT			68,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		24,000	24,000	24,000
PRINCIPAL SCIENTIST / DIRECTOR CEREAL TECHNOLOGY RESEARCH INSTITUTE SAKRAND			13,012,000	8,758,000	14,205,000

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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 & EXTENSION SERVIC						
SB0048	PRINCIPAL SCIENTIST (PATHOLOGY) WHEAT RESEARCH CENTRE SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,646,000</u>	<u>11,168,000</u>	<u>13,629,000</u>
A011	TOTAL PAY		10	10	<u>7,387,000</u>	<u>5,665,000</u>	<u>7,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,277,000</u>	<u>2,893,000</u>	<u>4,277,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,277,000</u>	<u>2,893,000</u>	<u>4,277,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	1,339,000		1,339,000
P055	PLANT PATHOLOGIST	(BPS-18)	1	1	1,774,000		1,774,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	1,164,000		1,164,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,110,000</u>	<u>2,772,000</u>	<u>3,110,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,109,000</u>	<u>2,772,000</u>	<u>3,109,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	923,000		923,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	717,000		717,000
J053	JUNIOR CLERK	(BPS-11)	1	1	723,000		723,000
B085	BELDAR	(BPS-01)	2	2	372,000		372,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	187,000		187,000
N003	NAIB QASID	(BPS-01)	1	1	187,000		187,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>5,259,000</u>	<u>5,503,000</u>	<u>6,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,259,000</u>	<u>5,503,000</u>	<u>6,242,000</u>
A01202	House Rent Allowance				314,000	286,000	286,000
A01203	Conveyance Allowance				316,000	286,000	286,000
A01207	Washing Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				169,000	168,000	168,000
A01224	Entertainment Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				554,000	519,000	519,000

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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 & EXTENSION SERVIC				
SB0048	PRINCIPAL SCIENTIST (PATHOLOGY) WHEAT RESEARCH CENTRE SAKRAND				
A0124S	Differential Allowance		1,210,000	1,143,000	1,143,000
A0124X	Adhoc Relief Allowance 2023		1,941,000	1,755,000	1,755,000
A0125E	Adhoc Relief Allowance-2024			1,329,000	1,329,000
A01270	Others		<u>739,000</u>		<u>739,000</u>
1	Other		739,000		739,000
A03	TOTAL OPERATING EXPENSES		<u>1,254,000</u>	<u>1,218,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		26,000	26,000	26,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A03805	Travelling Allowance		171,000	171,000	171,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		267,000	267,000	267,000
A039	TOTAL GENERAL		<u>783,000</u>	<u>747,000</u>	<u>787,000</u>
A03901	Stationery		42,000	42,000	46,000
A03902	Printing and Publication		32,000	32,000	32,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03918	Exhibitions Fairs and other National Celebrations		36,000		36,000
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03942	Cost of Other Stores		293,000	293,000	293,000
A03970	Others		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	Others		101,000	101,000	101,000

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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 & EXTENSION SERVIC				
SB0048	PRINCIPAL SCIENTIST (PATHOLOGY) WHEAT RESEARCH CENTRE SAKRAND				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13001	Transport		63,000	63,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
PRINCIPAL SCIENTIST (PATHOLOGY) WHEAT RESEARCH CENTRE SAKRAND			14,042,000	12,528,000	15,029,000

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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 & EXTENSION SERVIC						
SB0049	PRINCIPAL SCIENTIST (COMMUNCIATION)						
	WHEAT RESEARCH CENTRE SAKRAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,260,000</u>	<u>9,510,000</u>	<u>13,553,000</u>
A011	TOTAL PAY		13	13	<u>7,969,000</u>	<u>4,712,000</u>	<u>7,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,654,000</u>	<u>2,897,000</u>	<u>4,654,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,283,000</u>	<u>2,714,000</u>	<u>4,283,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	2	2	2,128,000		2,128,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	2,121,000		2,121,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	1	1	34,000		34,000
A01102	Personal pay				371,000	183,000	371,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,315,000</u>	<u>1,815,000</u>	<u>3,342,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,305,000</u>	<u>1,780,000</u>	<u>3,305,000</u>
A122	ASSISTANT / ACCOUNT ASSISTANT	(BPS-14)	1	1	759,000		759,000
S180	STENOYPIST	(BPS-14)	1	1	759,000		759,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	548,000		548,000
J053	JUNIOR CLERK	(BPS-11)	1	1	548,000		548,000
D161	DRIVER	(BPS-04)	1	1	325,000		325,000
B085	BELDAR	(BPS-01)	1	1	122,000		122,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	1	1	122,000		122,000
N003	NAIB QASID	(BPS-01)	1	1	122,000		122,000
A01152	Personal pay				10,000	35,000	37,000
A012	TOTAL ALLOWANCES				<u>5,291,000</u>	<u>4,798,000</u>	<u>5,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,291,000</u>	<u>4,798,000</u>	<u>5,557,000</u>
A01202	House Rent Allowance				287,000	282,000	282,000
A01203	Conveyance Allowance				263,000	309,000	309,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0049	PRINCIPAL SCIENTIST (COMMUNCIATION)				
	WHEAT RESEARCH CENTRE SAKRAND				
A0120D	Integrated Allowance		5,000	6,000	6,000
A01216	Qualification Allowance		111,000	83,000	83,000
A01217	Medical Allowance		188,000	168,000	168,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		561,000	488,000	488,000
A0124S	Differential Allowance		1,208,000	923,000	923,000
A0124X	Adhoc Relief Allowance 2023		1,872,000	1,396,000	1,396,000
A0125E	Adhoc Relief Allowance-2024			1,093,000	1,093,000
A01270	Others		<u>796,000</u>		<u>759,000</u>
1	Other		796,000		759,000
A03	TOTAL OPERATING EXPENSES		<u>1,394,000</u>	<u>1,358,000</u>	<u>1,398,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A03805	Travelling Allowance		215,000	215,000	215,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		353,000	353,000	353,000
A039	TOTAL GENERAL		<u>782,000</u>	<u>746,000</u>	<u>786,000</u>
A03901	Stationery		44,000	44,000	48,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03918	Exhibitions Fairs and other National Celebrations		36,000		36,000
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03942	Cost of Other Stores		293,000	293,000	293,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0049	PRINCIPAL SCIENTIST (COMMUNCIATION)				
	WHEAT RESEARCH CENTRE SAKRAND				
A03970	Others		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
1	Others		93,000	93,000	93,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport		65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13101	Machinery and Equipment		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	MACHINERY AND EQUIPMENT			53,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
PRINCIPAL SCIENTIST (COMMUNCIATION)			14,795,000	11,009,000	15,092,000
WHEAT RESEARCH CENTRE SAKRAND					

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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 & EXTENSION SERVIC					
SB0050 STATISTICIAN WHEAT RESEARCH INSTITUTE SAKRAND BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,325,000</u>	<u>6,677,000</u>	<u>7,999,000</u>
A011 TOTAL PAY	6	6	<u>4,255,000</u>	<u>3,376,000</u>	<u>4,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,702,000</u>	<u>2,009,000</u>	<u>2,702,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,542,000</u>	<u>1,849,000</u>	<u>2,542,000</u>
S176 STATISTICIAN (BPS-18)	1	1	1,323,000		1,323,000
SO22 SCIENTIFIC OFFICER (BPS-17)	2	2	1,219,000		1,219,000
A01102 Personal pay			160,000	160,000	160,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,553,000</u>	<u>1,367,000</u>	<u>1,586,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,553,000</u>	<u>1,336,000</u>	<u>1,553,000</u>
S180 STENOYPIST (BPS-14)	1	1	1,001,000		1,001,000
C091 CHOWKIDAR / HAMAL (BPS-01)	1	1	276,000		276,000
N003 NAIB QASID (BPS-01)	1	1	276,000		276,000
A01152 Personal pay				31,000	33,000
A012 TOTAL ALLOWANCES			<u>3,070,000</u>	<u>3,301,000</u>	<u>3,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,070,000</u>	<u>3,301,000</u>	<u>3,711,000</u>
A01202 House Rent Allowance			159,000	156,000	156,000
A01203 Conveyance Allowance			166,000	167,000	167,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			98,000	95,000	95,000
A0124R Ad-Hoc Relief Allowance-2022			346,000	330,000	330,000
A0124S Differential Allowance			751,000	719,000	719,000
A0124X Adhoc Relief Allowance 2023			1,135,000	1,044,000	1,044,000
A0125E Adhoc Relief Allowance-2024				784,000	784,000
A01270 Others			<u>410,000</u>		<u>410,000</u>
1 Other			410,000		410,000

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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 & EXTENSION SERVIC				
SB0050	STATISTICIAN WHEAT RESEARCH INSTITUTE SAKRAND BENAZIRABAD				
A03	TOTAL OPERATING EXPENSES		<u>1,061,000</u>	<u>1,031,000</u>	<u>1,066,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		27,000	27,000	27,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03407	Rates and Taxes		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A03805	Travelling Allowance		129,000	129,000	129,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		267,000	267,000	267,000
A039	TOTAL GENERAL		<u>632,000</u>	<u>602,000</u>	<u>637,000</u>
A03901	Stationery		53,000	53,000	58,000
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03918	Exhibitions Fairs and other National Celebrations		30,000		30,000
A03919	Payments to other for Service Rendered		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	Payments to other for Service Rendered		68,000	68,000	68,000
A03942	Cost of Other Stores		268,000	268,000	268,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A130	TOTAL TRANSPORT		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001	Transport		68,000	68,000	68,000

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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 & EXTENSION SERVIC				
SB0050	STATISTICIAN WHEAT RESEARCH INSTITUTE SAKRAND BENAZIRABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	MACHINERY AND EQUIPMENT			49,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
STATISTICIAN WHEAT RESEARCH INSTITUTE SAKRAND BENAZIRABAD			8,528,000	7,850,000	9,207,000

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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 & EXTENSION SERVIC					
SB0052 PRINCIPAL SCIENTIST / DIRECTOR CITRUS RESEARCH INSTITUTE SAKRAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,388,000</u>	<u>16,253,000</u>	<u>19,175,000</u>
A011 TOTAL PAY	19	19	<u>8,255,000</u>	<u>8,163,000</u>	<u>10,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,797,000</u>	<u>5,355,000</u>	<u>5,623,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,773,000</u>	<u>5,221,000</u>	<u>5,482,000</u>
PD94 PRINCIPAL SCIENTIST / DIRECTOR (BPS-19)	1	1	811,000		1,178,000
SS95 SENIOR SCIENTIST (BPS-18)	2	2	1,620,000		2,354,000
SO22 SCIENTIFIC OFFICER (BPS-17)	2	2	308,000		448,000
A119 ASSISTANT (BPS-16)	1	1	1,034,000		1,502,000
A01102 Personal pay			24,000	134,000	141,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,458,000</u>	<u>2,808,000</u>	<u>4,468,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,457,000</u>	<u>2,798,000</u>	<u>4,457,000</u>
S180 STENOYPIST (BPS-14)	1	1	913,000		913,000
F015 FIELD ASSISTANT (BPS-11)	1	1	741,000		741,000
J053 JUNIOR CLERK (BPS-11)	2	2	1,481,000		1,481,000
B070 BUDDER (BPS-05)	2	2	329,000		329,000
T057 TRACTOR OPERATOR (BPS-05)	1	1	139,000		139,000
D161 DRIVER (BPS-04)	1	1	236,000		236,000
B085 BELDAR (BPS-01)	2	2	279,000		279,000
C091 CHOWKIDAR / HAMAL (BPS-01)	1	1	113,000		113,000
M022 MALHI (BPS-01)	1	1	113,000		113,000
N003 NAIB QASID (BPS-01)	1	1	113,000		113,000
A01152 Personal pay			1,000	10,000	11,000
A012 TOTAL ALLOWANCES			<u>5,133,000</u>	<u>8,090,000</u>	<u>9,084,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0052	PRINCIPAL SCIENTIST / DIRECTOR CITRUS RESEARCH INSTITUTE SAKRAND				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,133,000</u>	<u>8,090,000</u>	<u>9,084,000</u>
A01202	House Rent Allowance		272,000	412,000	412,000
A01203	Conveyance Allowance		345,000	424,000	424,000
A0120D	Integrated Allowance		5,000	4,000	4,000
A01216	Qualification Allowance			2,000	2,000
A01217	Medical Allowance		183,000	270,000	270,000
A01224	Entertainment Allowance		1,000		
A01239	Special Allowance			85,000	85,000
A0124R	Ad-Hoc Relief Allowance-2022		522,000	801,000	801,000
A0124S	Differential Allowance		1,154,000	1,741,000	1,741,000
A0124X	Adhoc Relief Allowance 2023		1,828,000	2,472,000	2,472,000
A0125E	Adhoc Relief Allowance-2024			1,879,000	1,879,000
A01270	Others		<u>823,000</u>		<u>994,000</u>
1	Other		823,000		994,000
A03	TOTAL OPERATING EXPENSES		<u>3,346,000</u>	<u>2,744,000</u>	<u>3,353,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>478,000</u>	<u>89,000</u>	<u>478,000</u>
A03302	Water		89,000	89,000	89,000
A03303	Electricity		389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A03805	Travelling Allowance		242,000	242,000	242,000
A03806	Transportation of Goods		36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		477,000	477,000	477,000
A039	TOTAL GENERAL		<u>2,057,000</u>	<u>1,844,000</u>	<u>2,064,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0052	PRINCIPAL SCIENTIST / DIRECTOR CITRUS RESEARCH INSTITUTE SAKRAND				
A03901	Stationery		69,000	69,000	76,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		213,000		213,000
A03919	Payments to other for Service Rendered		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	Payments to other for Service Rendered		130,000	130,000	130,000
A03942	Cost of Other Stores		1,282,000	1,282,000	1,282,000
A03970	Others		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
1	Others		147,000	147,000	147,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A130	TOTAL TRANSPORT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13001	Transport		172,000	172,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
1	MACHINERY AND EQUIPMENT			162,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		74,000	74,000	74,000
PRINCIPAL SCIENTIST / DIRECTOR CITRUS RESEARCH INSTITUTE SAKRAND			17,142,000	19,405,000	22,936,000

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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 & EXTENSION SERVIC					
SB0053	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SAKRAND					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,394,000</u>	<u>5,048,000</u>	<u>6,819,000</u>
A011	TOTAL PAY	9	9	<u>3,943,000</u>	<u>2,566,000</u>	<u>3,943,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,296,000</u>	<u>1,107,000</u>	<u>1,296,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,296,000</u>	<u>1,107,000</u>	<u>1,296,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,296,000		1,296,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,647,000</u>	<u>1,459,000</u>	<u>2,647,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,647,000</u>	<u>1,459,000</u>	<u>2,647,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	734,000		734,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	126,000		126,000
D161	DRIVER (BPS-05)	1	1	126,000		126,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	126,000		126,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	303,000		303,000
N003	NAIB QASID (BPS-01)	1	1	469,000		469,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	763,000		763,000
A012	TOTAL ALLOWANCES			<u>2,451,000</u>	<u>2,482,000</u>	<u>2,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,451,000</u>	<u>2,482,000</u>	<u>2,876,000</u>
A01202	House Rent Allowance			155,000	144,000	144,000
A01203	Conveyance Allowance			156,000	143,000	143,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			5,000	6,000	6,000
A01217	Medical Allowance			84,000	80,000	80,000
A0124R	Ad-Hoc Relief Allowance-2022			240,000	230,000	230,000
A0124S	Differential Allowance			534,000	509,000	509,000
A0124X	Adhoc Relief Allowance 2023			882,000	798,000	798,000
A0125E	Adhoc Relief Allowance-2024				571,000	571,000
A01270	Others			<u>394,000</u>		<u>394,000</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 & EXTENSION SERVIC					
SB0053 SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SAKRAND					
1 Other			394,000		394,000
A03 TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>745,000</u>	<u>937,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>136,000</u>		<u>136,000</u>
A03303 Electricity			136,000		136,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			168,000	168,000	168,000
A039 TOTAL GENERAL			<u>523,000</u>	<u>470,000</u>	<u>526,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			32,000	32,000	32,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03918 Exhibitions Fairs and other National Celebrations			53,000		53,000
A03919 Payments to other for Service Rendered			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1 Payments to other for Service Rendered			84,000	84,000	84,000
A03942 Cost of Other Stores			167,000	167,000	167,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1 Others			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</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 & EXTENSION SERVIC				
SB0053	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SAKRAND				
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SAKRAND		7,453,000	5,918,000	7,881,000

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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 & EXTENSION SERVIC						
SL0006	PRINCIPAL SCIENTIST (SUGARCANE)						
	SUGARCANE RESEARCH STATION SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,708,000</u>	<u>20,640,000</u>	<u>25,496,000</u>
A011	TOTAL PAY		31	31	<u>13,771,000</u>	<u>10,352,000</u>	<u>13,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,432,000</u>	<u>4,115,000</u>	<u>5,432,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,247,000</u>	<u>4,113,000</u>	<u>5,247,000</u>
PS94	PRINCIPAL SCIENTIST	(BPS-19)	1	1	833,000		833,000
SS95	SENIOR SCIENTIST	(BPS-18)	2	2	1,903,000		1,903,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	1,803,000		1,803,000
A119	ASSISTANT	(BPS-16)	1	1	708,000		708,000
A01102	Personal pay				183,000		183,000
A01103	Special pay				2,000	2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,339,000</u>	<u>6,237,000</u>	<u>8,420,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,315,000</u>	<u>6,137,000</u>	<u>8,315,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,119,000		1,119,000
S180	STENOTYPIST	(BPS-14)	1	1	969,000		969,000
J053	JUNIOR CLERK	(BPS-11)	1	1	1,029,000		1,029,000
L003	LABORATORY ASSISTANT	(BPS-06)	2	2	1,761,000		1,761,000
S206	STORE KEEPER	(BPS-05)	1	1	113,000		113,000
D161	DRIVER	(BPS-04)	3	3	661,000		661,000
B085	BELDAR	(BPS-01)	5	5	865,000		865,000
C115	CLEANER	(BPS-01)	2	2	323,000		323,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	323,000		323,000
N003	NAIB QASID	(BPS-01)	1	1	230,000		230,000
W014	WATCHMAN	(BPS-01)	4	4	922,000		922,000
A01152	Personal pay				24,000	100,000	105,000

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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 & EXTENSION SERVIC				
SL0006	PRINCIPAL SCIENTIST (SUGARCANE)				
	SUGARCANE RESEARCH STATION SUJAWAL				
A012	TOTAL ALLOWANCES		<u>9,937,000</u>	<u>10,288,000</u>	<u>11,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,937,000</u>	<u>10,288,000</u>	<u>11,644,000</u>
A01202	House Rent Allowance		629,000	599,000	599,000
A01203	Conveyance Allowance		724,000	635,000	635,000
A0120D	Integrated Allowance		47,000	34,000	34,000
A01217	Medical Allowance		432,000	369,000	369,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,020,000	946,000	946,000
A0124S	Differential Allowance		2,225,000	2,082,000	2,082,000
A0124X	Adhoc Relief Allowance 2023		3,498,000	3,137,000	3,137,000
A0125E	Adhoc Relief Allowance-2024			2,480,000	2,480,000
A01270	Others		<u>1,356,000</u>		<u>1,356,000</u>
1	Other		1,356,000		1,356,000
A03	TOTAL OPERATING EXPENSES		<u>5,292,000</u>	<u>4,489,000</u>	<u>5,307,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>592,000</u>	<u>143,000</u>	<u>592,000</u>
A03301	Gas		86,000	86,000	86,000
A03302	Water		57,000	57,000	57,000
A03303	Electricity		449,000		449,000
A034	TOTAL OCCUPANCY COSTS		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A03407	Rates and Taxes		16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,986,000</u>	<u>1,986,000</u>	<u>1,986,000</u>
A03805	Travelling Allowance		738,000	738,000	738,000
A03806	Transportation of Goods		36,000	36,000	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 & EXTENSION SERVIC				
SL0006	PRINCIPAL SCIENTIST (SUGARCANE)				
	SUGARCANE RESEARCH STATION SUJAWAL				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,212,000	1,212,000	1,212,000
A039	TOTAL GENERAL		<u>2,652,000</u>	<u>2,298,000</u>	<u>2,666,000</u>
A03901	Stationery		137,000	137,000	151,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		49,000	49,000	49,000
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000
A03918	Exhibitions Fairs and other National Celebrations		354,000		354,000
A03919	Payments to other for Service Rendered		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
1	Payments to other for Service Rendered		420,000	420,000	420,000
A03942	Cost of Other Stores		1,048,000	1,048,000	1,048,000
A03970	Others		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
1	Others		414,000	414,000	414,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A130	TOTAL TRANSPORT		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A13001	Transport		245,000	245,000	245,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A13101	Machinery and Equipment		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
1	MACHINERY AND EQUIPMENT			245,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A13201	Furniture and Fixture		137,000	137,000	137,000

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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 & EXTENSION SERVIC				
SL0006	PRINCIPAL SCIENTIST (SUGARCANE)				
	SUGARCANE RESEARCH STATION SUJAWAL				
PRINCIPAL SCIENTIST (SUGARCANE)			29,627,000	25,756,000	31,430,000
SUGARCANE RESEARCH STATION SUJAWAL					

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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 & EXTENSION SERVIC					
SL0076 DEPUTY DIRECTOR W.M SUJAWAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,597,000</u>	<u>42,705,000</u>	<u>54,796,000</u>
A011 TOTAL PAY	15	21	<u>28,209,000</u>	<u>22,380,000</u>	<u>29,578,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	16	<u>19,909,000</u>	<u>19,417,000</u>	<u>20,450,000</u>
A01101 Total Basic Pay Of Officer	15	16	<u>19,909,000</u>	<u>19,417,000</u>	<u>20,450,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	138,000		138,000
D045 DEPUTY DIRECTOR (BPS-18)	5	5	15,021,000		15,021,000
A031 ACCOUNTS OFFICER (BPS-17)		1			541,000
A181 ASSISTANT DIRECTOR (BPS-17)	6	6	3,246,000		3,246,000
W089 WATER MANAGEMENT OFFICER (BPS-16)	3	3	1,504,000		1,504,000
A011-2 TOTAL PAY OF OTHER STAFF		5	<u>8,300,000</u>	<u>2,963,000</u>	<u>9,128,000</u>
A01151 Total Basic Pay Other Staff		5	<u>7,019,000</u>	<u>1,682,000</u>	<u>7,847,000</u>
S053 SENIOR CLERK (BPS-14)			7,019,000		7,019,000
D161 DRIVER (BPS-04)		1			176,000
C089 CHOWKIDAR (BPS-01)		1			163,000
N003 NAIB QASID (BPS-01)		1			163,000
R089 Rod Man (BPS-01)		1			163,000
S008 SANITARY WORKER (BPS-01)		1			163,000
A01156 Total Pay of contract staff			<u>1,281,000</u>	<u>1,281,000</u>	<u>1,281,000</u>
S053 SENIOR CLERK (BPS-14)			1,281,000		1,281,000
A012 TOTAL ALLOWANCES			<u>18,388,000</u>	<u>20,325,000</u>	<u>25,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,388,000</u>	<u>20,325,000</u>	<u>25,218,000</u>
A01202 House Rent Allowance			1,304,000	1,315,000	1,931,000
A01203 Conveyance Allowance			1,518,000	1,539,000	1,706,000
A0120D Integrated Allowance					18,000
A01217 Medical Allowance			530,000	536,000	655,000

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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 & EXTENSION SERVIC				
SL0076	DEPUTY DIRECTOR W.M SUJAWAL				
A01226	Computer Allowance		75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022		1,875,000	1,889,000	2,094,000
A0124S	Differential Allowance		3,989,000	4,018,000	4,382,000
A0124X	Adhoc Relief Allowance 2023		6,404,000	6,150,000	6,560,000
A0125E	Adhoc Relief Allowance-2024			4,803,000	5,104,000
A01270	Others		<u>2,693,000</u>		<u>2,693,000</u>
1	Other		2,693,000		2,693,000
A03	TOTAL OPERATING EXPENSES		<u>3,360,000</u>	<u>6,737,000</u>	<u>3,360,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,202,000</u>	<u>4,179,000</u>	<u>2,202,000</u>
A03805	Travelling Allowance		700,000	1,277,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,502,000	2,902,000	1,502,000
A039	TOTAL GENERAL		<u>1,158,000</u>	<u>2,558,000</u>	<u>1,158,000</u>
A03970	Others		<u>1,158,000</u>	<u>2,558,000</u>	<u>1,158,000</u>
1	Others		1,158,000	2,558,000	1,158,000
A09	TOTAL PHYSICAL ASSETS				<u>565,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>772,000</u>	<u>1,961,000</u>	<u>772,000</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 & EXTENSION SERVIC				
SL0076	DEPUTY DIRECTOR W.M SUJAWAL				
A130	TOTAL TRANSPORT		<u>386,000</u>	<u>570,000</u>	<u>386,000</u>
A13001	Transport		386,000	570,000	386,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>386,000</u>	<u>963,000</u>	<u>386,000</u>
A13101	Machinery and Equipment		<u>386,000</u>	<u>963,000</u>	<u>386,000</u>
1	MACHINERY AND EQUIPMENT			963,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>428,000</u>	
A13201	Furniture and Fixture			428,000	
DEPUTY DIRECTOR W.M SUJAWAL			50,729,000	51,403,000	59,493,000

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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 & EXTENSION SERVIC					
SN0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,206,000</u>	<u>6,907,000</u>	<u>9,187,000</u>
A011	TOTAL PAY	8	8	<u>5,257,000</u>	<u>3,503,000</u>	<u>5,257,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,835,000		1,835,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>3,422,000</u>	<u>1,863,000</u>	<u>3,422,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>3,422,000</u>	<u>1,863,000</u>	<u>3,422,000</u>
L010	LABORATORY ASSISTANT (BPS-06)	1	1	383,000		383,000
D161	DRIVER (BPS-05)	1	1	383,000		383,000
C089	CHOWKIDAR (BPS-02)	1	1	383,000		383,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	383,000		383,000
N003	NAIB QASID (BPS-01)	1	1	383,000		383,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	1,507,000		1,507,000
A012	TOTAL ALLOWANCES			<u>2,949,000</u>	<u>3,404,000</u>	<u>3,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,949,000</u>	<u>3,404,000</u>	<u>3,930,000</u>
A01202	House Rent Allowance			142,000	153,000	153,000
A01203	Conveyance Allowance			152,000	164,000	164,000
A01207	Washing Allowance			1,000	1,000	1,000
A01217	Medical Allowance			94,000	101,000	101,000
A0124R	Ad-Hoc Relief Allowance-2022			302,000	328,000	328,000
A0124S	Differential Allowance			668,000	723,000	723,000
A0124X	Adhoc Relief Allowance 2023			1,064,000	1,095,000	1,095,000
A0125E	Adhoc Relief Allowance-2024				839,000	839,000
A01270	Others			<u>526,000</u>		<u>526,000</u>
1	Other			526,000		526,000

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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 & EXTENSION SERVIC				
SN0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SANGHAR				
A03	TOTAL OPERATING EXPENSES		<u>995,000</u>	<u>747,000</u>	<u>998,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03805	Travelling Allowance		78,000	78,000	78,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		163,000	163,000	163,000
A039	TOTAL GENERAL		<u>516,000</u>	<u>463,000</u>	<u>519,000</u>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		23,000	23,000	23,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Payments to other for Service Rendered		84,000	84,000	84,000
A03942	Cost of Other Stores		147,000	147,000	147,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13001	Transport		45,000	45,000	45,000

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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 & EXTENSION SERVIC				
SN0039	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SANGHAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			45,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		47,000	47,000	47,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SANGHAR		9,338,000	7,791,000	10,322,000

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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 & EXTENSION SERVIC					
SQ0035	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,589,000</u>	<u>1,428,000</u>	<u>5,185,000</u>
A011	TOTAL PAY	9	9	<u>4,036,000</u>	<u>683,000</u>	<u>4,036,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>882,000</u>		<u>882,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>882,000</u>		<u>882,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	1	1	882,000		882,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,154,000</u>	<u>683,000</u>	<u>3,154,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,154,000</u>	<u>683,000</u>	<u>3,154,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	458,000		458,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	437,000		437,000
D161	DRIVER (BPS-05)	1	1	897,000		897,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	300,000		300,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	316,000		316,000
N003	NAIB QASID (BPS-01)	1	1	299,000		299,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	447,000		447,000
A012	TOTAL ALLOWANCES			<u>1,553,000</u>	<u>745,000</u>	<u>1,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,553,000</u>	<u>745,000</u>	<u>1,149,000</u>
A01202	House Rent Allowance			78,000	43,000	43,000
A01203	Conveyance Allowance			90,000	51,000	51,000
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			64,000	36,000	36,000
A0121B	Health Professional Allowance			2,000		
A0124R	Ad-Hoc Relief Allowance-2022			129,000	63,000	63,000
A0124S	Differential Allowance			296,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023			489,000	226,000	226,000
A0125E	Adhoc Relief Allowance-2024				182,000	182,000
A01270	Others			<u>404,000</u>		<u>404,000</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 & EXTENSION SERVIC					
SQ0035 SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SHIKARPUR					
1 Other			404,000		404,000
A03 TOTAL OPERATING EXPENSES			<u>944,000</u>	<u>755,000</u>	<u>947,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>136,000</u>		<u>136,000</u>
A03303 Electricity			136,000		136,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
A03805 Travelling Allowance			61,000	61,000	61,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			177,000	177,000	177,000
A039 TOTAL GENERAL			<u>524,000</u>	<u>471,000</u>	<u>527,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			23,000	23,000	23,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03918 Exhibitions Fairs and other National Celebrations			53,000		53,000
A03919 Payments to other for Service Rendered			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1 Payments to other for Service Rendered			84,000	84,000	84,000
A03942 Cost of Other Stores			167,000	167,000	167,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1 Others			110,000	110,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</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 & EXTENSION SERVIC				
SQ0035	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SHIKARPUR				
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY SHIKARPUR			6,658,000	2,308,000	6,257,000

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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 & EXTENSION SERVIC					
SY0050	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESERACH PROJECT SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,335,000</u>	<u>13,174,000</u>	<u>17,157,000</u>	
A011	TOTAL PAY	15	15	<u>9,385,000</u>	<u>6,354,000</u>	<u>9,404,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,685,000</u>	<u>982,000</u>	<u>1,697,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,644,000</u>	<u>932,000</u>	<u>1,644,000</u>
A119	ASSISTANT (BPS-16)	2	2	500,000		500,000
S181	STENOGRAPHER (BPS-16)	1	1	1,144,000		1,144,000
A01102	Personal pay			41,000	50,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>7,700,000</u>	<u>5,372,000</u>	<u>7,707,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>7,685,000</u>	<u>5,351,000</u>	<u>7,685,000</u>
S053	SENIOR CLERK (BPS-14)	2	2	4,512,000		4,512,000
J053	JUNIOR CLERK (BPS-11)	5	5	2,645,000		2,645,000
C089	CHOWKIDAR (BPS-01)	1	1	303,000		303,000
N003	NAIB QASID (BPS-01)	4	4	225,000		225,000
A01152	Personal pay			15,000	21,000	22,000
A012	TOTAL ALLOWANCES			<u>6,950,000</u>	<u>6,820,000</u>	<u>7,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,949,000</u>	<u>6,820,000</u>	<u>7,753,000</u>
A01202	House Rent Allowance			460,000	420,000	420,000
A01203	Conveyance Allowance			472,000	432,000	432,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			34,000	34,000	34,000
A01217	Medical Allowance			218,000	207,000	207,000
A0124R	Ad-Hoc Relief Allowance-2022			692,000	594,000	594,000
A0124S	Differential Allowance			1,542,000	1,330,000	1,330,000
A0124X	Adhoc Relief Allowance 2023			2,596,000	2,127,000	2,127,000
A0125E	Adhoc Relief Allowance-2024				1,674,000	1,674,000

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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 & EXTENSION SERVIC				
SY0050	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESERACH PROJECT SUKKUR				
A01270	Others		<u>933,000</u>		<u>933,000</u>
1	Other		933,000		933,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>3,418,000</u>	<u>8,284,000</u>	<u>3,420,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		79,000	79,000	79,000
A03205	Courier and Pilot Service		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>189,000</u>	<u>43,000</u>	<u>189,000</u>
A03302	Water		43,000	43,000	43,000
A03303	Electricity		146,000		146,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,107,000</u>	<u>3,207,000</u>	<u>1,107,000</u>
A03805	Travelling Allowance		214,000	214,000	214,000
A03806	Transportation of Goods		28,000	728,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		847,000	2,247,000	847,000
A03808	Conveyance Charges		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>2,019,000</u>	<u>4,931,000</u>	<u>2,021,000</u>
A03901	Stationery		22,000	455,000	24,000
A03902	Printing and Publication		17,000	615,000	17,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		24,000	724,000	24,000
A03919	Payments to other for Service Rendered		<u>1,644,000</u>	<u>1,644,000</u>	<u>1,644,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SY0050	DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESERACH PROJECT SUKKUR				
1	Payments to other for Service Rendered		1,644,000	1,644,000	1,644,000
A03942	Cost of Other Stores		158,000	762,000	158,000
A03970	Others		<u>139,000</u>	<u>716,000</u>	<u>139,000</u>
1	Others		139,000	716,000	139,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>2,599,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT		<u>53,000</u>	<u>421,000</u>	<u>53,000</u>
A13001	Transport		53,000	421,000	53,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>1,440,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>1,440,000</u>	<u>40,000</u>
1	MACHINERY AND EQUIPMENT			1,440,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>738,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	738,000	25,000
DIRECTOR GENERAL AGRICULTURE EXTENSION AND ADAPTIVE RESERACH PROJECT SUKKUR			19,871,000	24,057,000	20,695,000

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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 & EXTENSION SERVIC						
SY0051	AGRICULTURAL ENGINEERING SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>234,918,000</u>	<u>225,947,000</u>	<u>260,784,000</u>
A011	TOTAL PAY		<u>342</u>	<u>342</u>	<u>128,631,000</u>	<u>107,420,000</u>	<u>129,147,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>20,303,000</u>	<u>8,689,000</u>	<u>20,335,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>20,279,000</u>	<u>8,636,000</u>	<u>20,279,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	221,000		221,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	4	4	1,955,000		1,955,000
D535	DIRECTOR (ADMN & ACCOUNTS)	(BPS-19)	1	1	1,654,000		1,654,000
A078	AGRICULTURE ENGINEER	(BPS-18)	1	1	1,172,000		1,172,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	5,617,000		5,617,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	1,000,000		1,000,000
AS20	ASSISTANT AGRI. ENGINEER	(BPS-17)	5	5	3,580,000		3,580,000
S236	SUPERINTENDENT	(BPS-17)	1	1	680,000		680,000
A020	ACCOUNTANT	(BPS-16)	1	1	784,000		784,000
A119	ASSISTANT	(BPS-16)	4	4	3,616,000		3,616,000
A01102	Personal pay				24,000	53,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>318</u>	<u>318</u>	<u>108,328,000</u>	<u>98,731,000</u>	<u>108,812,000</u>
A01151	Total Basic Pay Other Staff		<u>318</u>	<u>318</u>	<u>107,843,000</u>	<u>97,808,000</u>	<u>107,843,000</u>
F054	FOREMEN	(BPS-15)	1	1	603,000		603,000
S053	SENIOR CLERK	(BPS-14)	8	8	185,000		185,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	384,000		384,000
U004	UNIT SUPERVISOR	(BPS-12)	1	1	200,000		200,000
J053	JUNIOR CLERK	(BPS-11)	17	17	638,000		638,000
O041	OVERSEER	(BPS-11)	1	1	325,000		325,000
A233	ASSISTANT FOREMEN	(BPS-10)	1	1	1,162,000		1,162,000

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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 & EXTENSION SERVIC						
SY0051	AGRICULTURAL ENGINEERING SUKKUR						
M062	MECHANIC	(BPS-10)	35	35	8,941,000		8,941,000
E021	ELECTRICIAN	(BPS-09)	2	2	309,000		309,000
A109	ARMATURE WINDER	(BPS-08)	1	1	185,000		185,000
A233	ASSISTANT FOREMEN	(BPS-08)	1	1	170,000		170,000
M105	MILLING MACHINE OPERATOR	(BPS-08)	1	1	185,000		185,000
U005	UNIVERSAL GRINDING OPERATOR	(BPS-08)	1	1	185,000		185,000
W025	WELDER	(BPS-08)	1	1	185,000		185,000
S040	SECURITY SERGEANT	(BPS-07)	1	1	185,000		185,000
C189	CRANE OPERATOR	(BPS-06)	1	1	421,000		421,000
C200	CUSHION MAKER	(BPS-06)	2	2	866,000		866,000
M058	MECHANICAL BORERS	(BPS-06)	1	1	849,000		849,000
M118	MOLDER	(BPS-06)	1	1	1,916,000		1,916,000
S101	SENIOR STORE KEEPER	(BPS-06)	3	3	1,072,000		1,072,000
W019	WATER PUMP OPERATOR DRIVERS	(BPS-06)	2	2	469,000		469,000
D049	DEPUTY DIRECTOR (PMEC)	(BPS-05)	1	1	1,233,000		1,233,000
F038	FITTER	(BPS-05)	2	2	741,000		741,000
G017	GATE KEEPER	(BPS-05)	1	1	987,000		987,000
I014	INDENT CLERKS	(BPS-05)	1	1	923,000		923,000
J038	JR STORE KEEPER	(BPS-05)	1	1	332,000		332,000
O029	OPERATOR	(BPS-05)	62	62	19,392,000		19,392,000
P026	PESH IMAM	(BPS-05)	1	1	620,000		620,000
S029	SECTION CLERKS	(BPS-05)	1	1	923,000		923,000
T037	TIME KEEPER	(BPS-05)	2	2	617,000		617,000
W036	WHEEL TRACTOR OPERATOR	(BPS-05)	1	1	203,000		203,000
W051	WORK SHOP CLERKS	(BPS-05)	3	3	212,000		212,000
B064	BORER	(BPS-04)	2	2	6,074,000		6,074,000
C109	CLEANER	(BPS-04)	2	2	1,093,000		1,093,000

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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 & EXTENSION SERVIC						
SY0051	AGRICULTURAL ENGINEERING SUKKUR						
C167	COOK	(BPS-04)	2	2	556,000		556,000
D161	DRIVER	(BPS-04)	1	1	1,188,000		1,188,000
H009	HAMMER MEN	(BPS-04)	2	2	5,547,000		5,547,000
H064	HELPER	(BPS-04)	6	6	1,211,000		1,211,000
P061	PLUMBER	(BPS-04)	1	1	573,000		573,000
S199	STORE ATTENDANT	(BPS-04)	16	16	3,356,000		3,356,000
T043	TOOL ROOM KEEPERS	(BPS-04)	18	18	4,708,000		4,708,000
B044	BLACK SMITH	(BPS-03)	5	5	4,618,000		4,618,000
G045	GREASER	(BPS-03)	58	58	9,407,000		9,407,000
S202	STORE COOLLY	(BPS-03)	1	1	760,000		760,000
T040	TOOL KEEPERS	(BPS-03)	1	1	760,000		760,000
T051	TRACK PRESSOPR / MECHANICS	(BPS-03)	1	1	6,151,000		6,151,000
F038	FITTER	(BPS-02)	5	5	1,988,000		1,988,000
S118	SHAPER MAN	(BPS-02)	1	1	662,000		662,000
T085	TURNER	(BPS-02)	7	7	1,505,000		1,505,000
C089	CHOWKIDAR	(BPS-01)	15	15	3,259,000		3,259,000
M022	MALHI	(BPS-01)	1	1	251,000		251,000
N003	NAIB QASID	(BPS-01)	5	5	985,000		985,000
S008	SANITARY WORKER	(BPS-01)	8	8	2,390,000		2,390,000
W016	WATER MAN	(BPS-01)	1	1	5,183,000		5,183,000
A01152	Personal pay				485,000	923,000	969,000
A012	TOTAL ALLOWANCES				<u>106,287,000</u>	<u>118,527,000</u>	<u>131,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,307,000</u>	<u>115,547,000</u>	<u>128,359,000</u>
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				6,717,000	6,931,000	6,931,000
A01203	Conveyance Allowance				7,109,000	7,102,000	7,102,000
A01207	Washing Allowance				6,000	6,000	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 & EXTENSION SERVIC				
SY0051	AGRICULTURAL ENGINEERING SUKKUR				
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		4,823,000	4,746,000	4,746,000
A01224	Entertainment Allowance		1,000		
A01228	Orderly Allowance		9,000		
A0124R	Ad-Hoc Relief Allowance-2022		10,242,000	10,026,000	10,026,000
A0124S	Differential Allowance		23,365,000	22,888,000	22,888,000
A0124X	Adhoc Relief Allowance 2023		38,221,000	35,583,000	35,583,000
A0125E	Adhoc Relief Allowance-2024			28,265,000	28,265,000
A01270	Others		<u>12,812,000</u>		<u>12,812,000</u>
1	Other		12,812,000		12,812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,980,000</u>	<u>2,980,000</u>	<u>3,278,000</u>
A01274	Medical Charges		2,980,000	2,980,000	3,278,000
A03	TOTAL OPERATING EXPENSES		<u>22,016,000</u>	<u>19,091,000</u>	<u>22,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>859,000</u>	<u>859,000</u>	<u>862,000</u>
A03201	Postage and Telegraph		54,000	54,000	57,000
A03202	Telephone and Trunk call		805,000	805,000	805,000
A033	TOTAL UTILITIES		<u>3,048,000</u>	<u>123,000</u>	<u>3,048,000</u>
A03302	Water		123,000	123,000	123,000
A03303	Electricity		2,925,000		2,925,000
A034	TOTAL OCCUPANCY COSTS		<u>536,000</u>	<u>536,000</u>	<u>563,000</u>
A03407	Rates and Taxes		536,000	536,000	563,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,255,000</u>	<u>16,255,000</u>	<u>16,255,000</u>
A03805	Travelling Allowance		882,000	882,000	882,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		15,373,000	15,373,000	15,373,000

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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 & EXTENSION SERVIC					
SY0051 AGRICULTURAL ENGINEERING SUKKUR					
A039 TOTAL GENERAL			<u>1,318,000</u>	<u>1,318,000</u>	<u>1,333,000</u>
A03901 Stationery			154,000	154,000	169,000
A03902 Printing and Publication			121,000	121,000	121,000
A03905 Newspapers Periodicals and Books			41,000	41,000	41,000
A03906 Uniforms and Protective Clothing			194,000	194,000	194,000
A03918 Exhibitions Fairs and other National Celebrations			439,000	439,000	439,000
A03970 Others			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
1 Others			369,000	369,000	369,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>874,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>574,000</u>
A09201 Hardware					<u>574,000</u>
02C Two Computers with all accessories					414,000
23I Two Laser Printers 3 In 1					116,000
379 Two UPS.					44,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,482,000</u>	<u>4,482,000</u>	<u>4,482,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A13101 Machinery and Equipment			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SY0051	AGRICULTURAL ENGINEERING SUKKUR				
1	MACHINERY AND EQUIPMENT			4,200,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A13201	Furniture and Fixture		282,000	282,000	282,000
AGRICULTURAL ENGINEERING SUKKUR			261,416,000	250,420,000	288,201,000

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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 & EXTENSION SERVIC						
SY0052	DIRECTOR (AGRI:)AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,053,000</u>	<u>7,216,000</u>	<u>9,497,000</u>
A011	TOTAL PAY		8	8	<u>5,273,000</u>	<u>3,539,000</u>	<u>5,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,288,000</u>	<u>1,566,000</u>	<u>3,288,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,271,000</u>	<u>1,557,000</u>	<u>3,271,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	302,000		302,000
A302	ASSISTANT TRAINING OFFICER	(BPS-17)	1	1	748,000		748,000
S236	SUPERINTENDENT	(BPS-17)	1	1	139,000		139,000
V016	VIDEO TECHNICIAN	(BPS-16)	1	1	2,082,000		2,082,000
A01102	Personal pay				17,000	9,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,985,000</u>	<u>1,973,000</u>	<u>2,015,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,845,000</u>	<u>1,811,000</u>	<u>1,845,000</u>
P032	PHOTOGRAPHER	(BPS-12)	1	1	410,000		410,000
T050	TRACER	(BPS-05)	1	1	846,000		846,000
D161	DRIVER	(BPS-04)	2	2	589,000		589,000
A01152	Personal pay				140,000	162,000	170,000
A012	TOTAL ALLOWANCES				<u>2,780,000</u>	<u>3,677,000</u>	<u>4,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,728,000</u>	<u>3,626,000</u>	<u>4,138,000</u>
A01202	House Rent Allowance				208,000	261,000	261,000
A01203	Conveyance Allowance				147,000	194,000	194,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				70,000	95,000	95,000
A0124R	Ad-Hoc Relief Allowance-2022				264,000	330,000	330,000
A0124S	Differential Allowance				587,000	731,000	731,000
A0124X	Adhoc Relief Allowance 2023				938,000	1,123,000	1,123,000
A0125E	Adhoc Relief Allowance-2024					890,000	890,000

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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 & EXTENSION SERVIC				
SY0052	DIRECTOR (AGRI:)AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT SUKKUR				
A01270	Others		<u>512,000</u>		<u>512,000</u>
1	Other		512,000		512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>51,000</u>	<u>56,000</u>
A01274	Medical Charges		51,000	51,000	56,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>3,786,000</u>	<u>3,622,000</u>	<u>3,789,000</u>
A032	TOTAL COMMUNICATIONS		<u>129,000</u>	<u>129,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		23,000	23,000	24,000
A03202	Telephone and Trunk call		79,000	79,000	79,000
A03205	Courier and Pilot Service		27,000	27,000	27,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>43,000</u>	<u>207,000</u>
A03302	Water		43,000	43,000	43,000
A03303	Electricity		164,000		164,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,301,000</u>	<u>1,301,000</u>	<u>1,301,000</u>
A03805	Travelling Allowance		408,000	408,000	408,000
A03806	Transportation of Goods		46,000	46,000	46,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		826,000	826,000	826,000
A03808	Conveyance Charges		21,000	21,000	21,000
A039	TOTAL GENERAL		<u>2,149,000</u>	<u>2,149,000</u>	<u>2,151,000</u>
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03918	Exhibitions Fairs and other National Celebrations		116,000	116,000	116,000

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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 & EXTENSION SERVIC				
SY0052	DIRECTOR (AGRI:)AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT SUKKUR				
A03919	Payments to other for Service Rendered		<u>1,684,000</u>	<u>1,684,000</u>	<u>1,684,000</u>
1	Payments to other for Service Rendered		1,684,000	1,684,000	1,684,000
A03942	Cost of Other Stores		131,000	131,000	131,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others		129,000	129,000	129,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	
008	One Laptop		220,000		
024	One Computer with all Accessories		280,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A130	TOTAL TRANSPORT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport		126,000	126,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
1	MACHINERY AND EQUIPMENT			82,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		59,000	59,000	59,000
A137	TOTAL COMPUTER EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13701	Hardware		22,000	22,000	22,000
A13702	Software		22,000	22,000	22,000

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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 & EXTENSION SERVIC				
SY0052	DIRECTOR (AGRI:)AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT SUKKUR				
DIRECTOR (AGRI:)AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT SUKKUR			12,650,000	11,649,000	13,597,000

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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 & EXTENSION SERVIC					
SY0053 SEED FARMS SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,321,000</u>	<u>3,108,000</u>	<u>4,624,000</u>
A011 TOTAL PAY	4	4	<u>2,735,000</u>	<u>1,508,000</u>	<u>2,750,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>126,000</u>	<u>468,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>126,000</u>	<u>468,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	468,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>2,267,000</u>	<u>1,382,000</u>	<u>2,282,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>2,267,000</u>	<u>1,368,000</u>	<u>2,267,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	1,060,000		1,060,000
T048 TRACER / COMPUTER (BPS-05)	2	2	1,207,000		1,207,000
A01152 Personal pay				14,000	15,000
A012 TOTAL ALLOWANCES			<u>1,586,000</u>	<u>1,600,000</u>	<u>1,874,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,586,000</u>	<u>1,600,000</u>	<u>1,874,000</u>
A01202 House Rent Allowance			79,000	83,000	83,000
A01203 Conveyance Allowance			84,000	88,000	88,000
A01217 Medical Allowance			52,000	52,000	52,000
A0124R Ad-Hoc Relief Allowance-2022			156,000	141,000	141,000
A0124S Differential Allowance			357,000	322,000	322,000
A0124X Adhoc Relief Allowance 2023			584,000	497,000	497,000
A0125E Adhoc Relief Allowance-2024				417,000	417,000
A01270 Others			<u>274,000</u>		<u>274,000</u>
1 Other			274,000		274,000
A03 TOTAL OPERATING EXPENSES			<u>1,559,000</u>	<u>1,144,000</u>	<u>1,561,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk call			79,000	79,000	79,000

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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 & EXTENSION SERVIC				
SY0053	SEED FARMS SUKKUR				
A033	TOTAL UTILITIES		<u>702,000</u>	<u>287,000</u>	<u>702,000</u>
A03302	Water		287,000	287,000	287,000
A03303	Electricity		415,000		415,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03805	Travelling Allowance		71,000	71,000	71,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		99,000	99,000	99,000
A039	TOTAL GENERAL		<u>582,000</u>	<u>582,000</u>	<u>584,000</u>
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03919	Payments to other for Service Rendered		<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
1	Payments to other for Service Rendered		167,000	167,000	167,000
A03942	Cost of Other Stores		275,000	275,000	275,000
A03970	Others		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
1	Others		71,000	71,000	71,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A130	TOTAL TRANSPORT		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13001	Transport		26,000	26,000	26,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	MACHINERY AND EQUIPMENT			26,000	

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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 & EXTENSION SERVIC				
SY0053	SEED FARMS SUKKUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
SEED FARMS SUKKUR			5,947,000	4,319,000	6,252,000

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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 & EXTENSION SERVIC					
SY0056	SENIOR SCIENTIST DISTRICT SOIL & WATER WATER TESTING LABORATORY SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,838,000</u>	<u>2,124,000</u>	<u>5,003,000</u>
A011	TOTAL PAY	9	9	<u>3,581,000</u>	<u>1,060,000</u>	<u>3,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,324,000</u>		<u>1,324,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,324,000</u>		<u>1,324,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,324,000		1,324,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,257,000</u>	<u>1,060,000</u>	<u>2,257,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,256,000</u>	<u>1,060,000</u>	<u>2,256,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	438,000		438,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	81,000		81,000
D161	DRIVER (BPS-05)	1	1	84,000		84,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	225,000		225,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	1,219,000		1,219,000
N003	NAIB QASID (BPS-01)	1	1	130,000		130,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	79,000		79,000
A01152	Personal pay			1,000		1,000
A012	TOTAL ALLOWANCES			<u>1,257,000</u>	<u>1,064,000</u>	<u>1,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,257,000</u>	<u>1,064,000</u>	<u>1,422,000</u>
A01202	House Rent Allowance			79,000	74,000	74,000
A01203	Conveyance Allowance			61,000	75,000	75,000
A0120D	Integrated Allowance			2,000		
A01217	Medical Allowance			42,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			101,000	91,000	91,000
A0124S	Differential Allowance			232,000	209,000	209,000
A0124X	Adhoc Relief Allowance 2023			382,000	327,000	327,000
A0125E	Adhoc Relief Allowance-2024				254,000	254,000

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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 & EXTENSION SERVIC				
SY0056	SENIOR SCIENTIST DISTRICT SOIL & WATER WATER TESTING LABORATORY SUKKUR				
A01270	Others		<u>358,000</u>		<u>358,000</u>
1	Other		358,000		358,000
A03	TOTAL OPERATING EXPENSES		<u>907,000</u>	<u>741,000</u>	<u>910,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>113,000</u>		<u>113,000</u>
A03303	Electricity		113,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		168,000	168,000	168,000
A039	TOTAL GENERAL		<u>526,000</u>	<u>473,000</u>	<u>529,000</u>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
1	Payments to other for Service Rendered		85,000	85,000	85,000
A03942	Cost of Other Stores		167,000	167,000	167,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>125,000</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 & EXTENSION SERVIC				
SY0056	SENIOR SCIENTIST DISTRICT SOIL & WATER WATER TESTING LABORATORY SUKKUR				
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
	SENIOR SCIENTIST DISTRICT SOIL & WATER WATER TESTING LABORATORY SUKKUR		5,870,000	2,990,000	6,038,000

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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 & EXTENSION SERVIC						
TX0034	AGRICULTURAL ENGINEERING THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>203,249,000</u>	<u>204,958,000</u>	<u>232,258,000</u>
A011	TOTAL PAY		<u>324</u>	<u>324</u>	<u>114,888,000</u>	<u>99,021,000</u>	<u>114,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>14,901,000</u>	<u>6,487,000</u>	<u>14,901,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>14,901,000</u>	<u>6,487,000</u>	<u>14,901,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)		2	2	3,124,000		3,124,000
A078	AGRICULTURE ENGINEER (BPS-18)		1	1	671,000		671,000
D045	DEPUTY DIRECTOR (BPS-18)		7	7	3,513,000		3,513,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS) (BPS-18)		1	1	1,000,000		1,000,000
AS20	ASSISTANT AGRI. ENGINEER (BPS-17)		4	4	2,864,000		2,864,000
A020	ACCOUNTANT (BPS-16)		1	1	1,944,000		1,944,000
A119	ASSISTANT (BPS-16)		2	2	1,785,000		1,785,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>306</u>	<u>306</u>	<u>99,987,000</u>	<u>92,534,000</u>	<u>99,987,000</u>
A01151	Total Basic Pay Other Staff		<u>306</u>	<u>306</u>	<u>99,426,000</u>	<u>92,107,000</u>	<u>99,426,000</u>
F054	FOREMEN (BPS-15)		3	3	773,000		773,000
S053	SENIOR CLERK (BPS-14)		4	4	195,000		195,000
D026	DATA PROCESSING ASSISTANT(BPS-12)		1	1	780,000		780,000
H017	HAND DRILLING SUPERVISOR (BPS-12)		1	1	727,000		727,000
P077	POWER DRILLER (BPS-12)		3	3	966,000		966,000
P078	POWER DRILLING SUPERVISOR (BPS-12)		3	3	346,000		346,000
U004	UNIT SUPERVISOR (BPS-12)		3	3	1,215,000		1,215,000
H017	HAND DRILLING SUPERVISOR (BPS-11)		1	1	315,000		315,000
J053	JUNIOR CLERK (BPS-11)		14	14	3,687,000		3,687,000
K004	KEY PUNCH OPERATOR (BPS-11)		1	1	199,000		199,000
O041	OVERSEER (BPS-11)		2	2	782,000		782,000
W025	WELDER (BPS-10)		2	2	195,000		195,000

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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 & EXTENSION SERVIC						
TX0034	AGRICULTURAL ENGINEERING THATTA						
E021	ELECTRICIAN	(BPS-09)	2	2	195,000		195,000
M106	MILLING MANS	(BPS-09)	1	1	195,000		195,000
P016	PATREN MAKER	(BPS-09)	1	1	195,000		195,000
A234	ASSISTANT GENERAL FOREMAN	(BPS-08)	2	2	215,000		215,000
F060	FUEL INJCNPUMP MECHANICS	(BPS-08)	1	1	195,000		195,000
H061	HEAVY DUTY DRIVER	(BPS-08)	4	4	195,000		195,000
M062	MECHANIC	(BPS-08)	2	2	138,000		138,000
R003	RADIATORS MECHANICS	(BPS-08)	2	2	195,000		195,000
A268	ASSISTANT POWER DRILLERS	(BPS-07)	5	5	245,000		245,000
B066	BORING MECHANICS	(BPS-07)	1	1	659,000		659,000
C019	CARPENTER	(BPS-07)	1	1	270,000		270,000
E021	ELECTRICIAN	(BPS-07)	1	1	270,000		270,000
M010	MACHINIST	(BPS-07)	1	1	270,000		270,000
M049	MECHANIC	(BPS-07)	3	3	987,000		987,000
S113	SERVICE MECHANIC	(BPS-07)	1	1	377,000		377,000
S195	STORE ISSUER	(BPS-07)	2	2	215,000		215,000
W026	WELDER ELECTRICIANS	(BPS-07)	1	1	2,829,000		2,829,000
C189	CRANE OPERATOR	(BPS-06)	1	1	1,152,000		1,152,000
C200	CUSHION MAKER	(BPS-06)	2	2	231,000		231,000
M118	MOLDER	(BPS-06)	1	1	504,000		504,000
S101	SENIOR STORE KEEPER	(BPS-06)	4	4	252,000		252,000
T047	TRACER	(BPS-06)	1	1	227,000		227,000
W019	WATER PUMP OPERATOR DRIVERS	(BPS-06)	1	1	328,000		328,000
D041	DENTERS	(BPS-05)	1	1	249,000		249,000
F038	FITTER	(BPS-05)	2	2	3,561,000		3,561,000
G017	GATE KEEPER	(BPS-05)	1	1	659,000		659,000
I014	INDENT CLERKS	(BPS-05)	2	2	988,000		988,000

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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 & EXTENSION SERVIC						
TX0034	AGRICULTURAL ENGINEERING THATTA						
J038	JR STORE KEEPER	(BPS-05)	2	2	282,000		282,000
O029	OPERATOR	(BPS-05)	60	60	16,191,000		16,191,000
P006	PAINTER	(BPS-05)	1	1	1,621,000		1,621,000
P026	PESH IMAM	(BPS-05)	1	1	255,000		255,000
S029	SECTION CLERKS	(BPS-05)	1	1	650,000		650,000
T037	TIME KEEPER	(BPS-05)	1	1	1,327,000		1,327,000
W048	WORK ORDER CLERK	(BPS-05)	1	1	206,000		206,000
W051	WORK SHOP CLERKS	(BPS-05)	3	3	326,000		326,000
B064	BORER	(BPS-04)	5	5	731,000		731,000
D159	DRILLER	(BPS-04)	2	2	5,939,000		5,939,000
D161	DRIVER	(BPS-04)	11	11	839,000		839,000
F038	FITTER	(BPS-04)	3	3	10,886,000		10,886,000
S199	STORE ATTENDANT	(BPS-04)	11	11	566,000		566,000
A254	ASSISTANT MECHANICAL BORERS	(BPS-03)	1	1	506,000		506,000
B044	BLACK SMITH	(BPS-03)	2	2	865,000		865,000
G045	GREASER	(BPS-03)	44	44	1,005,000		1,005,000
S195	STORE ISSUER	(BPS-03)	1	1	240,000		240,000
W048	WORK ORDER CLERK	(BPS-03)	1	1	240,000		240,000
C109	CLEANER	(BPS-02)	7	7	909,000		909,000
F038	FITTER	(BPS-02)	3	3	908,000		908,000
G045	GREASER	(BPS-02)	1	1	8,397,000		8,397,000
H009	HAMMER MEN	(BPS-02)	1	1	1,204,000		1,204,000
T085	TURNER	(BPS-02)	5	5	1,298,000		1,298,000
C089	CHOWKIDAR	(BPS-01)	21	21	6,365,000		6,365,000
D160	DRILLING HELPER	(BPS-01)	6	6	1,507,000		1,507,000
H064	HELPER	(BPS-01)	10	10	848,000		848,000
M022	MALHI	(BPS-01)	1	1	2,645,000		2,645,000
N003	NAIB QASID	(BPS-01)	8	8	1,996,000		1,996,000

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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 & EXTENSION SERVIC						
TX0034	AGRICULTURAL ENGINEERING THATTA						
S008	SANITARY WORKER	(BPS-01)	5	5	3,417,000		3,417,000
W016	WATER MAN	(BPS-01)	2	2	1,281,000		1,281,000
A01152	Personal pay				561,000	427,000	561,000
A012	TOTAL ALLOWANCES				<u>88,361,000</u>	<u>105,937,000</u>	<u>117,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>88,361,000</u>	<u>105,937,000</u>	<u>117,370,000</u>
A01202	House Rent Allowance				4,433,000	4,848,000	4,848,000
A01203	Conveyance Allowance				6,009,000	6,509,000	6,509,000
A01207	Washing Allowance				16,000	17,000	17,000
A0120D	Integrated Allowance				118,000	116,000	116,000
A01217	Medical Allowance				4,115,000	4,443,000	4,443,000
A0121N	Personal Allowance				42,000	48,000	48,000
A01224	Entertainment Allowance				2,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					39,000	39,000
A0124R	Ad-Hoc Relief Allowance-2022				8,869,000	9,304,000	9,304,000
A0124S	Differential Allowance				20,221,000	21,144,000	21,144,000
A0124X	Adhoc Relief Allowance 2023				33,103,000	32,908,000	32,908,000
A0125E	Adhoc Relief Allowance-2024					26,561,000	26,561,000
A01270	Others				<u>11,433,000</u>		<u>11,433,000</u>
1	Other				11,433,000		11,433,000
A03	TOTAL OPERATING EXPENSES				<u>22,959,000</u>	<u>20,918,000</u>	<u>23,015,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,264,000</u>	<u>1,264,000</u>	<u>1,281,000</u>
A03201	Postage and Telegraph				339,000	339,000	356,000
A03202	Telephone and Trunk call				925,000	925,000	925,000
A033	TOTAL UTILITIES				<u>2,164,000</u>	<u>123,000</u>	<u>2,164,000</u>
A03302	Water				123,000	123,000	123,000
A03303	Electricity				2,041,000		2,041,000
A034	TOTAL OCCUPANCY COSTS				<u>408,000</u>	<u>408,000</u>	<u>428,000</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 & EXTENSION SERVIC				
TX0034	AGRICULTURAL ENGINEERING THATTA				
A03407	Rates and Taxes		408,000	408,000	428,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,669,000</u>	<u>17,669,000</u>	<u>17,669,000</u>
A03805	Travelling Allowance		1,119,000	1,119,000	1,119,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		16,550,000	16,550,000	16,550,000
A039	TOTAL GENERAL		<u>1,454,000</u>	<u>1,454,000</u>	<u>1,473,000</u>
A03901	Stationery		194,000	194,000	213,000
A03902	Printing and Publication		168,000	168,000	168,000
A03905	Newspapers Periodicals and Books		41,000	41,000	41,000
A03906	Uniforms and Protective Clothing		261,000	261,000	261,000
A03918	Exhibitions Fairs and other National Celebrations		441,000	441,000	441,000
A03970	Others		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
1	Others		349,000	349,000	349,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>507,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>207,000</u>
A09201	Hardware				<u>207,000</u>
024	One Computer with all Accessories				207,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				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 & EXTENSION SERVIC				
TX0034	AGRICULTURAL ENGINEERING THATTA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,790,000</u>	<u>2,790,000</u>	<u>2,790,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,520,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
A13101	Machinery and Equipment		<u>2,520,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
1	MACHINERY AND EQUIPMENT			2,520,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13201	Furniture and Fixture		270,000	270,000	270,000
AGRICULTURAL ENGINEERING THATTA			228,998,000	229,566,000	258,570,000

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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 & EXTENSION SERVIC					
TX0035 SEED FARMS THATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,594,000</u>	<u>3,148,000</u>	<u>4,111,000</u>
A011 TOTAL PAY	6	6	<u>2,243,000</u>	<u>1,504,000</u>	<u>2,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>695,000</u>	<u>668,000</u>	<u>695,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>695,000</u>	<u>668,000</u>	<u>695,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	695,000		695,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,548,000</u>	<u>836,000</u>	<u>1,548,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,544,000</u>	<u>836,000</u>	<u>1,544,000</u>
T084 TUBE WELL OPERATOR (BPS-05)	1	1	352,000		352,000
B026 BELDAR / COOLY (BPS-01)	1	1	316,000		316,000
C089 CHOWKIDAR (BPS-01)	3	3	876,000		876,000
A01152 Personal pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>1,351,000</u>	<u>1,644,000</u>	<u>1,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,329,000</u>	<u>1,619,000</u>	<u>1,843,000</u>
A01202 House Rent Allowance			94,000	106,000	106,000
A01203 Conveyance Allowance			115,000	129,000	129,000
A01207 Washing Allowance			3,000	4,000	4,000
A01217 Medical Allowance			66,000	75,000	75,000
A0124R Ad-Hoc Relief Allowance-2022			122,000	137,000	137,000
A0124S Differential Allowance			270,000	304,000	304,000
A0124X Adhoc Relief Allowance 2023			435,000	466,000	466,000
A0125E Adhoc Relief Allowance-2024				398,000	398,000
A01270 Others			<u>224,000</u>		<u>224,000</u>
1 Other			224,000		224,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
A01285 Motor Cycle Maintenance Allowance			22,000	25,000	25,000

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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 & EXTENSION SERVIC				
TX0035	SEED FARMS THATTA				
A03	TOTAL OPERATING EXPENSES		<u>1,754,000</u>	<u>1,303,000</u>	<u>1,758,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>606,000</u>	<u>155,000</u>	<u>606,000</u>
A03302	Water		155,000	155,000	155,000
A03303	Electricity		451,000		451,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes		24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03805	Travelling Allowance		20,000	20,000	20,000
A03806	Transportation of Goods		19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	156,000	156,000
A039	TOTAL GENERAL		<u>879,000</u>	<u>879,000</u>	<u>881,000</u>
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03919	Payments to other for Service Rendered		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1	Payments to other for Service Rendered		103,000	103,000	103,000
A03942	Cost of Other Stores		575,000	575,000	575,000
A03970	Others		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
1	Others		119,000	119,000	119,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>63,000</u>	<u>63,000</u>	<u>63,000</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 & EXTENSION SERVIC				
TX0035	SEED FARMS THATTA				
A130	TOTAL TRANSPORT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001	Transport		15,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	MACHINERY AND EQUIPMENT			23,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
SEED FARMS THATTA			5,411,000	4,514,000	5,932,000

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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 & EXTENSION SERVIC						
TX0036	PRINCIPAL SCIENTIST / DIRECTOR SOUTHERN RICE RESEARCH INSTITUTE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,680,000</u>	<u>34,093,000</u>	<u>41,380,000</u>
A011	TOTAL PAY		52	52	<u>22,054,000</u>	<u>16,680,000</u>	<u>22,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,070,000</u>	<u>5,874,000</u>	<u>7,205,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,016,000</u>	<u>5,695,000</u>	<u>7,016,000</u>
PD94	PRINCIPAL SCIENTIST / DIRECTOR	(BPS-19)	1	1	934,000		934,000
SS95	SENIOR SCIENTIST	(BPS-18)	3	3	3,602,000		3,602,000
SO22	SCIENTIFIC OFFICER	(BPS-17)	4	4	1,597,000		1,597,000
A119	ASSISTANT	(BPS-16)	1	1	883,000		883,000
A01102	Personal pay				53,000	179,000	188,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>14,984,000</u>	<u>10,806,000</u>	<u>15,011,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>14,900,000</u>	<u>10,700,000</u>	<u>14,900,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	319,000		319,000
S180	STENOTYPIST	(BPS-14)	1	1	340,000		340,000
F015	FIELD ASSISTANT	(BPS-11)	3	3	4,115,000		4,115,000
J053	JUNIOR CLERK	(BPS-11)	2	2	340,000		340,000
L010	LABORATORY ASSISTANT	(BPS-06)	3	3	340,000		340,000
I018	INSECT COLLECTOR	(BPS-05)	1	1	945,000		945,000
S206	STORE KEEPER	(BPS-05)	1	1	288,000		288,000
T057	TRACTOR OPERATOR	(BPS-05)	1	1	315,000		315,000
T084	TUBE WELL OPERATOR	(BPS-05)	1	1	276,000		276,000
C091	CHOWKIDAR / HAMAL	(BPS-04)	4	4	414,000		414,000
D161	DRIVER	(BPS-04)	2	2	759,000		759,000
B085	BELDAR	(BPS-01)	13	13	309,000		309,000

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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 & EXTENSION SERVIC						
TX0036	PRINCIPAL SCIENTIST / DIRECTOR SOUTHERN RICE RESEARCH INSTITUTE THATTA						
L004	LABORATORY ATTENDANT	(BPS-01)	4	4	1,118,000		1,118,000
M022	MALHI	(BPS-01)	1	1	4,422,000		4,422,000
N003	NAIB QASID	(BPS-01)	3	3	340,000		340,000
S008	SANITARY WORKER	(BPS-01)	1	1	260,000		260,000
A01152	Personal pay				84,000	106,000	111,000
A012	TOTAL ALLOWANCES				<u>13,626,000</u>	<u>17,413,000</u>	<u>19,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,626,000</u>	<u>17,413,000</u>	<u>19,164,000</u>
A01202	House Rent Allowance				687,000	1,350,000	1,350,000
A01203	Conveyance Allowance				890,000	975,000	975,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				20,000	23,000	23,000
A0120P	Adhoc Relief 2009					69,000	
A01217	Medical Allowance				538,000	663,000	663,000
A01224	Entertainment Allowance				1,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016					69,000	
A0122Y	Ad-hoc Relief Allowance 2017					69,000	
A0123G	Ad-hoc Relief Allowance-2018					27,000	
A0123P	Ad-hoc Relief A 2019					69,000	
A0123X	Adhoc Relief Allowance-2020					69,000	
A01244	Adhoc Relief					69,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,342,000	1,510,000	1,510,000
A0124S	Differential Allowance				3,019,000	3,300,000	3,300,000
A0124X	Adhoc Relief Allowance 2023				4,936,000	5,126,000	5,126,000
A0125E	Adhoc Relief Allowance-2024					4,017,000	4,017,000
A01270	Others				<u>2,192,000</u>		<u>2,192,000</u>
1	Other				2,192,000		2,192,000
A03	TOTAL OPERATING EXPENSES				<u>5,596,000</u>	<u>4,444,000</u>	<u>5,610,000</u>
A032	TOTAL COMMUNICATIONS				<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				161,000	161,000	161,000

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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					
042					
0421					
042103					
TX0036					
PRINCIPAL SCIENTIST / DIRECTOR SOUTHERN RICE RESEARCH INSTITUTE THATTA					
A033	TOTAL UTILITIES		<u>1,099,000</u>	<u>123,000</u>	<u>1,099,000</u>
A03302	Water		123,000	123,000	123,000
A03303	Electricity		976,000		976,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,735,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
A03805	Travelling Allowance		574,000	574,000	574,000
A03806	Transportation of Goods		87,000	87,000	87,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,074,000	1,074,000	1,074,000
A039	TOTAL GENERAL		<u>2,567,000</u>	<u>2,391,000</u>	<u>2,580,000</u>
A03901	Stationery		128,000	128,000	141,000
A03902	Printing and Publication		92,000	92,000	92,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03918	Exhibitions Fairs and other National Celebrations		176,000		176,000
A03919	Payments to other for Service Rendered		<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
1	Payments to other for Service Rendered		322,000	322,000	322,000
A03942	Cost of Other Stores		1,048,000	1,048,000	1,048,000
A03970	Others		<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
1	Others		688,000	688,000	688,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A130	TOTAL TRANSPORT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13001	Transport		172,000	172,000	172,000

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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 & EXTENSION SERVIC				
TX0036	PRINCIPAL SCIENTIST / DIRECTOR SOUTHERN RICE RESEARCH INSTITUTE THATTA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13101	Machinery and Equipment		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
1	MACHINERY AND EQUIPMENT			111,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
PRINCIPAL SCIENTIST / DIRECTOR SOUTHERN RICE RESEARCH INSTITUTE THATTA			41,599,000	38,860,000	47,313,000

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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 & EXTENSION SERVIC					
TX0038	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,881,000</u>	<u>6,144,000</u>	<u>6,830,000</u>
A011	TOTAL PAY	9	9	<u>3,472,000</u>	<u>3,133,000</u>	<u>3,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,835,000</u>	<u>1,640,000</u>	<u>1,835,000</u>
SS95	SENIOR SCIENTIST (BPS-18)	1	1	1,835,000		1,835,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,637,000</u>	<u>1,493,000</u>	<u>1,637,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,637,000</u>	<u>1,493,000</u>	<u>1,637,000</u>
J053	JUNIOR CLERK (BPS-11)	1	1	289,000		289,000
L010	LABORATORY ASSISTANT (BPS-06)	1	1	289,000		289,000
D161	DRIVER (BPS-05)	1	1	227,000		227,000
C091	CHOWKIDAR / HAMAL (BPS-02)	1	1	148,000		148,000
L004	LABORATORY ATTENDANT (BPS-01)	1	1	143,000		143,000
N003	NAIB QASID (BPS-01)	1	1	465,000		465,000
S142	SOIL SAMPLING MEN (BPS-01)	2	2	76,000		76,000
A012	TOTAL ALLOWANCES			<u>2,409,000</u>	<u>3,011,000</u>	<u>3,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,409,000</u>	<u>3,011,000</u>	<u>3,358,000</u>
A01202	House Rent Allowance			127,000	142,000	142,000
A01203	Conveyance Allowance			134,000	158,000	158,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			77,000	87,000	87,000
A0124R	Ad-Hoc Relief Allowance-2022			257,000	289,000	289,000
A0124S	Differential Allowance			564,000	634,000	634,000
A0124X	Adhoc Relief Allowance 2023			893,000	956,000	956,000
A0125E	Adhoc Relief Allowance-2024				734,000	734,000
A01270	Others			<u>347,000</u>		<u>347,000</u>
1	Other			347,000		347,000

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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 & EXTENSION SERVIC				
TX0038	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY THATTA				
A03	TOTAL OPERATING EXPENSES		<u>1,218,000</u>	<u>970,000</u>	<u>1,221,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		168,000	168,000	168,000
A039	TOTAL GENERAL		<u>724,000</u>	<u>671,000</u>	<u>727,000</u>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		53,000		53,000
A03919	Payments to other for Service Rendered		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
1	Payments to other for Service Rendered		89,000	89,000	89,000
A03942	Cost of Other Stores		361,000	361,000	361,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
1	Others		110,000	110,000	110,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</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 & EXTENSION SERVIC				
TX0038	SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY THATTA				
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
SENIOR SCIENTIST DISTRICT SOIL & WATER TESTING LABORATORY THATTA			7,224,000	7,239,000	8,176,000

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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 & EXTENSION SERVIC						
UT0028	GENERAL UMER KOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,171,000</u>	<u>10,998,000</u>	<u>14,938,000</u>
A011	TOTAL PAY		20	20	<u>8,268,000</u>	<u>5,197,000</u>	<u>8,289,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,085,000</u>	<u>730,000</u>	<u>3,085,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,085,000</u>	<u>730,000</u>	<u>3,085,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	2,230,000		2,230,000
A119	ASSISTANT	(BPS-16)	1	1	855,000		855,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,183,000</u>	<u>4,467,000</u>	<u>5,204,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,161,000</u>	<u>4,426,000</u>	<u>5,161,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,230,000		1,230,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,059,000		1,059,000
D161	DRIVER	(BPS-04)	1	1	420,000		420,000
C091	CHOWKIDAR / HAMAL	(BPS-01)	8	8	1,585,000		1,585,000
L004	LABORATORY ATTENDANT	(BPS-01)	1	1	475,000		475,000
N003	NAIB QASID	(BPS-01)	1	1	168,000		168,000
S008	SANITARY WORKER	(BPS-01)	1	1	224,000		224,000
A01152	Personal pay				22,000	41,000	43,000
A012	TOTAL ALLOWANCES				<u>4,903,000</u>	<u>5,801,000</u>	<u>6,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,672,000</u>	<u>5,570,000</u>	<u>6,395,000</u>
A01202	House Rent Allowance				234,000	261,000	261,000
A01203	Conveyance Allowance				310,000	345,000	345,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				173,000	193,000	193,000
A01233	Unattractive Area Allowance				83,000	94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022				441,000	489,000	489,000
A0124S	Differential Allowance				982,000	1,089,000	1,089,000

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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 & EXTENSION SERVIC				
UT0028	GENERAL UMER KOT				
A0124X	Adhoc Relief Allowance 2023		1,621,000	1,712,000	1,712,000
A0125E	Adhoc Relief Allowance-2024			1,385,000	1,385,000
A01270	Others		<u>825,000</u>		<u>825,000</u>
1	Other		825,000		825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>231,000</u>	<u>231,000</u>	<u>254,000</u>
A01274	Medical Charges		231,000	231,000	254,000
A03	TOTAL OPERATING EXPENSES		<u>1,178,000</u>	<u>1,036,000</u>	<u>1,187,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>142,000</u>		<u>142,000</u>
A03303	Electricity		142,000		142,000
A034	TOTAL OCCUPANCY COSTS		<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03407	Rates and Taxes		118,000	118,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03805	Travelling Allowance		149,000	149,000	149,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		273,000	273,000	273,000
A039	TOTAL GENERAL		<u>432,000</u>	<u>432,000</u>	<u>434,000</u>
A03901	Stationery		19,000	19,000	21,000
A03902	Printing and Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000
A03919	Payments to other for Service Rendered		<u>79,000</u>	<u>79,000</u>	<u>79,000</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 & EXTENSION SERVIC					
UT0028 GENERAL UMER KOT					
1 Payments to other for Service Rendered			79,000	79,000	79,000
A03942 Cost of Other Stores			263,000	263,000	263,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1 Others			36,000	36,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001 Transport			23,000	23,000	23,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 MACHINERY AND EQUIPMENT				23,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			87,000	87,000	87,000
GENERAL UMER KOT			14,482,000	12,167,000	16,258,000

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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 & EXTENSION SERVIC				
BI0030	AGRICULTURE BADIN				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,818,000</u>	<u>16,037,000</u>	<u>18,943,000</u>
A011	TOTAL PAY	18	18	<u>9,793,000</u>	<u>9,985,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,134,000</u>	<u>7,326,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,966,000</u>	<u>6,966,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	1,126,000	1,126,000
D045	DEPUTY DIRECTOR (BPS-18)	6	6	4,379,000	4,379,000
A081	AGRICULTURE OFFICER (BPS-17)	2	2	979,000	979,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	266,000	266,000
A119	ASSISTANT (BPS-16)	1	1	216,000	216,000
A01102	Personal pay			168,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,659,000</u>	<u>2,659,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,659,000</u>	<u>2,659,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	522,000	522,000
S180	STENOYPIST (BPS-14)	1	1	101,000	101,000
J053	JUNIOR CLERK (BPS-11)	2	2	522,000	522,000
D161	DRIVER (BPS-04)	1	1	501,000	501,000
N003	NAIB QASID (BPS-02)	2	2	1,013,000	1,013,000
A012	TOTAL ALLOWANCES			<u>6,025,000</u>	<u>7,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,896,000</u>	<u>8,817,000</u>
A01202	House Rent Allowance			321,000	392,000
A01203	Conveyance Allowance			329,000	389,000
A01207	Washing Allowance			3,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A0120Q	Fixed Daily Allowance			4,000	
A01217	Medical Allowance			191,000	232,000
A01224	Entertainment Allowance			1,000	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 & EXTENSION SERVIC				
BI0030	AGRICULTURE BADIN				
A01242	Consolidation Travelling Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		624,000	770,000	770,000
A0124S	Differential Allowance		1,343,000	1,655,000	1,655,000
A0124X	Adhoc Relief Allowance 2023		2,105,000	2,434,000	2,434,000
A0125E	Adhoc Relief Allowance-2024			1,870,000	1,964,000
A01270	Others		<u>963,000</u>		<u>963,000</u>
1	Other		963,000		963,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>128,000</u>	<u>141,000</u>
A01274	Medical Charges		128,000	128,000	141,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>3,806,000</u>	<u>11,548,000</u>	<u>3,856,000</u>
A032	TOTAL COMMUNICATIONS		<u>173,000</u>	<u>173,000</u>	<u>174,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		159,000	159,000	159,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>12,000</u>	<u>317,000</u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		305,000		305,000
A034	TOTAL OCCUPANCY COSTS		<u>309,000</u>	<u>309,000</u>	<u>340,000</u>
A03402	Rent for Office Building		309,000	309,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,406,000</u>	<u>7,751,000</u>	<u>1,406,000</u>
A03805	Travelling Allowance		262,000	839,000	262,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,144,000	6,912,000	1,144,000
A039	TOTAL GENERAL		<u>1,601,000</u>	<u>3,303,000</u>	<u>1,619,000</u>
A03901	Stationery		179,000	179,000	197,000

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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 & EXTENSION SERVIC				
BI0030	AGRICULTURE BADIN				
A03902	Printing and Publication		98,000	98,000	98,000
A03905	Newspapers Periodicals and Books		46,000	46,000	46,000
A03906	Uniforms and Protective Clothing		68,000	68,000	68,000
A03918	Exhibitions Fairs and other National Celebrations		616,000	616,000	616,000
A03942	Cost of Other Stores			302,000	
A03970	Others		<u>594,000</u>	<u>1,994,000</u>	<u>594,000</u>
1	Others		594,000	1,994,000	594,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>702,000</u>	<u>2,756,000</u>	<u>702,000</u>
A130	TOTAL TRANSPORT		<u>347,000</u>	<u>715,000</u>	<u>347,000</u>
A13001	Transport		347,000	715,000	347,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>175,000</u>	<u>1,575,000</u>	<u>175,000</u>
A13101	Machinery and Equipment		<u>175,000</u>	<u>1,575,000</u>	<u>175,000</u>
1	MACHINERY AND EQUIPMENT			1,575,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>134,000</u>	<u>420,000</u>	<u>134,000</u>
A13201	Furniture and Fixture		134,000	420,000	134,000
A137	TOTAL COMPUTER EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware		46,000	46,000	46,000
AGRICULTURE BADIN			20,326,000	30,341,000	23,501,000

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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 & EXTENSION SERVIC						
BI0034	ONFARM WATER MANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,031,000</u>	<u>119,446,000</u>	<u>136,042,000</u>
A011	TOTAL PAY		55	55	<u>71,174,000</u>	<u>61,402,000</u>	<u>71,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>52,462,000</u>	<u>47,447,000</u>	<u>52,462,000</u>
A01101	Total Basic Pay Of Officer		35	35	<u>52,432,000</u>	<u>47,447,000</u>	<u>52,432,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,261,000		1,261,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	4,462,000		4,462,000
A181	ASSISTANT DIRECTOR	(BPS-17)	12	12	6,492,000		6,492,000
A119	ASSISTANT	(BPS-16)	1	1	7,000		7,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	3,475,000		3,475,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	12,658,000		12,658,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)11	11	11	22,922,000		22,922,000
W089	WATER MANAGEMENT OFFICER	(BPS-16) 2	2	2	1,155,000		1,155,000
A01102	Personal pay				30,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>18,712,000</u>	<u>13,955,000</u>	<u>18,750,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>16,133,000</u>	<u>11,344,000</u>	<u>16,133,000</u>
A123	ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	3,361,000		3,361,000
S053	SENIOR CLERK	(BPS-14)	1	1	220,000		220,000
S180	STENOTYPYST	(BPS-14)	1	1	637,000		637,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	160,000		160,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,540,000		1,540,000
S222	SUB ENGINEER	(BPS-11)	8	8	8,938,000		8,938,000
D161	DRIVER	(BPS-04)	1	1	1,055,000		1,055,000
C089	CHOWKIDAR	(BPS-01)	1	1	111,000		111,000
S008	SANITARY WORKER	(BPS-01)	1	1	111,000		111,000

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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 & EXTENSION SERVIC				
BI0034	ONFARM WATER MANAGEMENT				
A01152	Personal pay		83,000	115,000	121,000
A01156	Total Pay of contract staff		<u>2,496,000</u>	<u>2,496,000</u>	<u>2,496,000</u>
S053	SENIOR CLERK (BPS-14)		2,496,000		2,496,000
A012	TOTAL ALLOWANCES		<u>47,857,000</u>	<u>58,044,000</u>	<u>64,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,722,000</u>	<u>57,909,000</u>	<u>64,681,000</u>
A01202	House Rent Allowance		3,027,000	3,360,000	3,360,000
A01203	Conveyance Allowance		4,050,000	4,531,000	4,531,000
A01207	Washing Allowance		1,000		
A01217	Medical Allowance		1,473,000	1,622,000	1,622,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A01226	Computer Allowance		133,000	150,000	150,000
A0122M	Adhoc Relief Allowance 2016			9,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		89,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			28,000	
A0123G	Ad-hoc Relief Allowance-2018			19,000	
A0123P	Ad-hoc Relief A 2019			26,000	
A0124R	Ad-Hoc Relief Allowance-2022		4,813,000	5,286,000	5,286,000
A0124S	Differential Allowance		10,317,000	11,328,000	11,328,000
A0124X	Adhoc Relief Allowance 2023		16,962,000	17,725,000	17,725,000
A0125E	Adhoc Relief Allowance-2024			13,723,000	13,723,000
A01270	Others		<u>6,857,000</u>		<u>6,856,000</u>
1	Other		6,857,000		6,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
A01274	Medical Charges		135,000	135,000	149,000
A03	TOTAL OPERATING EXPENSES		<u>1,429,000</u>	<u>908,000</u>	<u>1,435,000</u>
A032	TOTAL COMMUNICATIONS		<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		67,000	67,000	67,000

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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 & EXTENSION SERVIC				
BI0034	ONFARM WATER MANAGEMENT				
A033	TOTAL UTILITIES		<u>555,000</u>	<u>34,000</u>	<u>555,000</u>
A03301	Gas		17,000	17,000	17,000
A03302	Water		17,000	17,000	17,000
A03303	Electricity		521,000		521,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
A03805	Travelling Allowance		96,000	96,000	96,000
A03806	Transportation of Goods		17,000	17,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		451,000	451,000	451,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>231,000</u>	<u>236,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03942	Cost of Other Stores		63,000	63,000	63,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	Others		60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS				<u>787,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>287,000</u>
A09201	Hardware				<u>287,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
73	One UPS				22,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000

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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 & EXTENSION SERVIC				
BI0034	ONFARM WATER MANAGEMENT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A130	TOTAL TRANSPORT		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport		78,000	78,000	78,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13101	Machinery and Equipment		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
1	MACHINERY AND EQUIPMENT			46,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
A137	TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13701	Hardware		9,000	9,000	9,000
ONFARM WATER MANAGEMENT			120,631,000	120,525,000	138,435,000

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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 & EXTENSION SERVIC						
DD0030	AGRICULTURE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,496,000</u>	<u>24,247,000</u>	<u>26,524,000</u>
A011	TOTAL PAY		15	15	<u>13,366,000</u>	<u>12,443,000</u>	<u>13,386,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>10,786,000</u>	<u>10,132,000</u>	<u>10,806,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>10,781,000</u>	<u>10,108,000</u>	<u>10,781,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,882,000		1,882,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	5,226,000		5,226,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	952,000		952,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	1,596,000		1,596,000
A119	ASSISTANT	(BPS-16)	1	1	1,125,000		1,125,000
A01102	Personal pay				5,000	24,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,580,000</u>	<u>2,311,000</u>	<u>2,580,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,561,000</u>	<u>2,311,000</u>	<u>2,561,000</u>
J037	JR STENOGRAPHER	(BPS-14)	1	1	102,000		102,000
S053	SENIOR CLERK	(BPS-14)	1	1	102,000		102,000
J053	JUNIOR CLERK	(BPS-11)	2	2	2,153,000		2,153,000
D161	DRIVER	(BPS-05)	1	1	102,000		102,000
N003	NAIB QASID	(BPS-02)	2	2	102,000		102,000
A01152	Personal pay				19,000		19,000
A012	TOTAL ALLOWANCES				<u>10,130,000</u>	<u>11,804,000</u>	<u>13,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,058,000</u>	<u>11,732,000</u>	<u>13,066,000</u>
A01202	House Rent Allowance				561,000	612,000	612,000
A01203	Conveyance Allowance				589,000	684,000	684,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A01217	Medical Allowance				300,000	343,000	343,000

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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 & EXTENSION SERVIC				
DD0030	AGRICULTURE DADU				
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,106,000	1,167,000	1,167,000
A0124S	Differential Allowance		2,375,000	2,426,000	2,426,000
A0124X	Adhoc Relief Allowance 2023		3,763,000	3,639,000	3,639,000
A0125E	Adhoc Relief Allowance-2024			2,831,000	2,831,000
A01270	Others		<u>1,334,000</u>		<u>1,334,000</u>
1	Other		1,334,000		1,334,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01299	Others		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	Others		72,000	72,000	72,000
A03	TOTAL OPERATING EXPENSES		<u>2,484,000</u>	<u>2,386,000</u>	<u>2,498,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		67,000	67,000	67,000
A033	TOTAL UTILITIES		<u>98,000</u>		<u>98,000</u>
A03303	Electricity		98,000		98,000
A034	TOTAL OCCUPANCY COSTS		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03407	Rates and Taxes		22,000	22,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>971,000</u>	<u>971,000</u>	<u>971,000</u>
A03805	Travelling Allowance		305,000	305,000	305,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		666,000	666,000	666,000
A039	TOTAL GENERAL		<u>1,311,000</u>	<u>1,311,000</u>	<u>1,323,000</u>
A03901	Stationery		118,000	118,000	130,000
A03902	Printing and Publication		168,000	168,000	168,000

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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 & EXTENSION SERVIC				
DD0030	AGRICULTURE DADU				
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		74,000	74,000	74,000
A03919	Payments to other for Service Rendered		<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
1	Payments to other for Service Rendered		451,000	451,000	451,000
A03942	Cost of Other Stores		253,000	253,000	253,000
A03970	Others		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
1	Others		222,000	222,000	222,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		149,000	149,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13101	Machinery and Equipment		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1	MACHINERY AND EQUIPMENT			47,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
AGRICULTURE DADU			26,227,000	26,880,000	29,269,000

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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 & EXTENSION SERVIC					
DD0031	AGRICULTURE DADU 2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>130,972,000</u>	<u>99,283,000</u>	<u>137,284,000</u>	
A011	TOTAL PAY	137	137	<u>79,653,000</u>	<u>49,564,000</u>	<u>79,653,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>46,115,000</u>	<u>30,879,000</u>	<u>46,115,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>45,788,000</u>	<u>30,879,000</u>	<u>45,788,000</u>
D045	DEPUTY DIRECTOR (BPS-18)	1	1	13,731,000		13,731,000
A081	AGRICULTURE OFFICER (BPS-17)	8	8	19,517,000		19,517,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	5,978,000		5,978,000
A119	ASSISTANT (BPS-16)	3	3	6,562,000		6,562,000
A01102	Personal pay			327,000		327,000
A011-2	TOTAL PAY OF OTHER STAFF	124	124	<u>33,538,000</u>	<u>18,685,000</u>	<u>33,538,000</u>
A01151	Total Basic Pay Other Staff	124	124	<u>33,305,000</u>	<u>18,606,000</u>	<u>33,305,000</u>
S180	STENOTYPIST (BPS-14)	2	2	718,000		718,000
F015	FIELD ASSISTANT (BPS-11)	64	64	19,057,000		19,057,000
J053	JUNIOR CLERK (BPS-11)	1	1	1,574,000		1,574,000
D003	DAFTARI (BPS-03)	2	2	420,000		420,000
D161	DRIVER (BPS-03)	3	3	543,000		543,000
C089	CHOWKIDAR (BPS-02)	15	15	4,500,000		4,500,000
N003	NAIB QASID (BPS-02)	24	24	4,433,000		4,433,000
C089	CHOWKIDAR (BPS-01)	1	1	165,000		165,000
N003	NAIB QASID (BPS-01)	12	12	1,895,000		1,895,000
A01152	Personal pay			233,000	79,000	233,000
A012	TOTAL ALLOWANCES			<u>51,319,000</u>	<u>49,719,000</u>	<u>57,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,691,000</u>	<u>49,079,000</u>	<u>56,987,000</u>
A01202	House Rent Allowance			3,687,000	3,264,000	3,264,000

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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 & EXTENSION SERVIC				
DD0031	AGRICULTURE DADU 2				
A01203	Conveyance Allowance		3,693,000	3,337,000	3,337,000
A01207	Washing Allowance		17,000	16,000	16,000
A0120D	Integrated Allowance		219,000	221,000	221,000
A0120Q	Fixed Daily Allowance		13,000	13,000	13,000
A01210	Risk Allowance		12,000		
A01217	Medical Allowance		1,859,000	1,658,000	1,658,000
A0122N	Special Conveyance Allowance to Disbalded Employees		172,000	250,000	250,000
A01239	Special Allowance		14,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		5,110,000	4,467,000	4,467,000
A0124S	Differential Allowance		10,890,000	9,599,000	9,599,000
A0124X	Adhoc Relief Allowance 2023		17,092,000	14,547,000	14,547,000
A0125E	Adhoc Relief Allowance-2024			11,703,000	11,703,000
A01260	Ration Allowance		4,000		
A01270	Others		<u>7,909,000</u>		<u>7,908,000</u>
1	Other		7,909,000		7,908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>628,000</u>	<u>640,000</u>	<u>644,000</u>
A01274	Medical Charges		37,000	37,000	41,000
A01285	Motor Cycle Maintenance Allowance		51,000	63,000	63,000
A01299	Others		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
1	Others		540,000	540,000	540,000
A03	TOTAL OPERATING EXPENSES		<u>1,478,000</u>	<u>1,248,000</u>	<u>1,484,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		79,000	79,000	79,000
A033	TOTAL UTILITIES		<u>230,000</u>		<u>230,000</u>
A03303	Electricity		230,000		230,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000

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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 & EXTENSION SERVIC					
DD0031 AGRICULTURE DADU 2					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805 Travelling Allowance			524,000	524,000	524,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			334,000	334,000	334,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>276,000</u>	<u>281,000</u>
A03901 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			58,000	58,000	58,000
A03906 Uniforms and Protective Clothing			92,000	92,000	92,000
A03942 Cost of Other Stores			35,000	35,000	35,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1 Others			41,000	41,000	41,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001 Transport			24,000	24,000	24,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
AGRICULTURE DADU 2			132,500,000	100,581,000	138,818,000

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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 & EXTENSION SERVIC						
DD0032	ON FARM WATER MANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,364,000</u>	<u>100,608,000</u>	<u>112,532,000</u>
A011	TOTAL PAY		47	47	<u>60,395,000</u>	<u>53,801,000</u>	<u>60,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>44,135,000</u>	<u>39,035,000</u>	<u>44,243,000</u>
A01101	Total Basic Pay Of Officer		29	29	<u>38,998,000</u>	<u>33,817,000</u>	<u>38,998,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,874,000		1,874,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	3,683,000		3,683,000
A181	ASSISTANT DIRECTOR	(BPS-17)	6	6	3,246,000		3,246,000
A119	ASSISTANT	(BPS-16)	2	2	1,207,000		1,207,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	19,584,000		19,584,000
S181	STENOGRAPHER	(BPS-16)	1	1	1,992,000		1,992,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	8	8	4,953,000		4,953,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	4	4	2,459,000		2,459,000
A01102	Personal pay				457,000	538,000	565,000
A01106	Total Pay of contract officer				<u>4,680,000</u>	<u>4,680,000</u>	<u>4,680,000</u>
A119	ASSISTANT	(BPS-16)			4,680,000		4,680,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>16,260,000</u>	<u>14,766,000</u>	<u>16,260,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>12,987,000</u>	<u>11,502,000</u>	<u>12,987,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	257,000		257,000
S180	STENOTYPIST	(BPS-14)	2	2	257,000		257,000
J053	JUNIOR CLERK	(BPS-11)	6	6	873,000		873,000
S222	SUB ENGINEER	(BPS-11)	5	5	4,252,000		4,252,000
D269	DEPUTY DISTRICT PUBLIC PROSECUTOR	(BPS-05)	1	1	5,125,000		5,125,000
N003	NAIB QASID	(BPS-01)	1	1	274,000		274,000
R089	Rod Man	(BPS-01)	1	1	1,675,000		1,675,000

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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 & EXTENSION SERVIC						
DD0032	ON FARM WATER MANAGEMENT						
S008	SANITARY WORKER	(BPS-01)	1	1	274,000		274,000
A01152	Personal pay				9,000		9,000
A01156	Total Pay of contract staff				<u>3,264,000</u>	<u>3,264,000</u>	<u>3,264,000</u>
S053	SENIOR CLERK	(BPS-14)			3,264,000		3,264,000
A012	TOTAL ALLOWANCES				<u>40,969,000</u>	<u>46,807,000</u>	<u>52,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,736,000</u>	<u>46,574,000</u>	<u>51,773,000</u>
A01202	House Rent Allowance				2,467,000	2,434,000	2,434,000
A01203	Conveyance Allowance				3,506,000	3,477,000	3,477,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				1,274,000	1,260,000	1,260,000
A01226	Computer Allowance				113,000	113,000	113,000
A01233	Unattractive Area Allowance				10,000		
A0124R	Ad-Hoc Relief Allowance-2022				4,178,000	4,106,000	4,106,000
A0124S	Differential Allowance				8,970,000	8,789,000	8,789,000
A0124X	Adhoc Relief Allowance 2023				15,013,000	14,034,000	14,034,000
A0125E	Adhoc Relief Allowance-2024					12,355,000	12,355,000
A01270	Others				<u>5,199,000</u>		<u>5,199,000</u>
1	Other				5,199,000		5,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>233,000</u>	<u>233,000</u>	<u>256,000</u>
A01274	Medical Charges				233,000	233,000	256,000
A03	TOTAL OPERATING EXPENSES				<u>1,272,000</u>	<u>16,315,000</u>	<u>1,278,000</u>
A032	TOTAL COMMUNICATIONS				<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				67,000	67,000	67,000
A033	TOTAL UTILITIES				<u>246,000</u>	<u>55,000</u>	<u>246,000</u>
A03301	Gas				26,000	26,000	26,000
A03302	Water				29,000	29,000	29,000
A03303	Electricity				191,000		191,000

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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 & EXTENSION SERVIC					
DD0032 ON FARM WATER MANAGEMENT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>681,000</u>	<u>11,881,000</u>	<u>681,000</u>
A03805 Travelling Allowance			295,000	295,000	295,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			386,000	11,586,000	386,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>4,300,000</u>	<u>271,000</u>
A03901 Stationery			51,000	484,000	56,000
A03902 Printing and Publication			32,000	929,000	32,000
A03905 Newspapers Periodicals and Books			19,000	19,000	19,000
A03906 Uniforms and Protective Clothing			29,000	29,000	29,000
A03942 Cost of Other Stores			63,000	667,000	63,000
A03970 Others			<u>72,000</u>	<u>2,172,000</u>	<u>72,000</u>
1 Others			72,000	2,172,000	72,000
A09 TOTAL PHYSICAL ASSETS					<u>995,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>530,000</u>
A09201 Hardware					<u>530,000</u>
02C Two Computers with all accessories					414,000
23I Two Laser Printers 3 In 1					116,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>165,000</u>
A09601 Plant and Machinery					<u>165,000</u>
1AC One Split Air Condition 1.5 ton					165,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					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 & EXTENSION SERVIC				
DD0032	ON FARM WATER MANAGEMENT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>233,000</u>	<u>1,280,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT		<u>113,000</u>	<u>297,000</u>	<u>113,000</u>
A13001	Transport		113,000	297,000	113,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>637,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>637,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT			637,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>346,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		60,000	346,000	60,000
ON FARM WATER MANAGEMENT			102,869,000	118,203,000	115,038,000

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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 & EXTENSION SERVIC						
DD0033	AGRICULTURE 3 DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,713,000</u>	<u>77,565,000</u>	<u>95,755,000</u>
A011	TOTAL PAY		109	109	<u>50,851,000</u>	<u>37,763,000</u>	<u>50,851,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>17,529,000</u>	<u>15,355,000</u>	<u>17,529,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>17,529,000</u>	<u>15,355,000</u>	<u>17,529,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	7,014,000		7,014,000
A119	ASSISTANT	(BPS-16)	1	1	10,515,000		10,515,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>33,322,000</u>	<u>22,408,000</u>	<u>33,322,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>32,991,000</u>	<u>22,242,000</u>	<u>32,991,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	90,000		90,000
F015	FIELD ASSISTANT	(BPS-11)	43	43	9,293,000		9,293,000
J053	JUNIOR CLERK	(BPS-11)	4	4	15,477,000		15,477,000
V005	VAN DRIVER	(BPS-06)	1	1	90,000		90,000
B070	BUDDER	(BPS-05)	1	1	1,912,000		1,912,000
D161	DRIVER	(BPS-05)	3	3	1,930,000		1,930,000
F038	FITTER	(BPS-05)	3	3	90,000		90,000
B085	BELDAR	(BPS-02)	49	49	2,641,000		2,641,000
H064	HELPER	(BPS-02)	1	1	1,085,000		1,085,000
N003	NAIB QASID	(BPS-02)	1	1	383,000		383,000
A01152	Personal pay				331,000	166,000	331,000
A012	TOTAL ALLOWANCES				<u>38,862,000</u>	<u>39,802,000</u>	<u>44,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,977,000</u>	<u>38,917,000</u>	<u>43,969,000</u>
A01202	House Rent Allowance				2,619,000	2,394,000	2,394,000
A01203	Conveyance Allowance				2,857,000	2,605,000	2,605,000
A01207	Washing Allowance				22,000	20,000	20,000
A0120D	Integrated Allowance				17,000		

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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 & EXTENSION SERVIC				
DD0033	AGRICULTURE 3 DADU				
A0120Q	Fixed Daily Allowance		13,000	13,000	13,000
A01217	Medical Allowance		1,675,000	1,548,000	1,548,000
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000	67,000	67,000
A01239	Special Allowance		13,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		3,789,000	3,425,000	3,425,000
A0124S	Differential Allowance		8,361,000	7,566,000	7,566,000
A0124X	Adhoc Relief Allowance 2023		13,509,000	11,656,000	11,656,000
A0125E	Adhoc Relief Allowance-2024			9,619,000	9,619,000
A01270	Others		<u>5,052,000</u>		<u>5,052,000</u>
1	Other		5,052,000		5,052,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>885,000</u>	<u>885,000</u>	<u>935,000</u>
A01274	Medical Charges		495,000	495,000	545,000
A01285	Motor Cycle Maintenance Allowance		25,000	25,000	25,000
A01299	Others		<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
1	Others		365,000	365,000	365,000
A03	TOTAL OPERATING EXPENSES		<u>1,138,000</u>	<u>931,000</u>	<u>1,145,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
A033	TOTAL UTILITIES		<u>207,000</u>		<u>207,000</u>
A03303	Electricity		207,000		207,000
A034	TOTAL OCCUPANCY COSTS		<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03407	Rates and Taxes		44,000	44,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
A03805	Travelling Allowance		175,000	175,000	175,000

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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 & EXTENSION SERVIC				
DD0033	AGRICULTURE 3 DADU				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		297,000	297,000	297,000
A039	TOTAL GENERAL		<u>357,000</u>	<u>357,000</u>	<u>362,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		88,000	88,000	88,000
A03905	Newspapers Periodicals and Books		27,000	27,000	27,000
A03906	Uniforms and Protective Clothing		70,000	70,000	70,000
A03942	Cost of Other Stores		70,000	70,000	70,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1	Others		56,000	56,000	56,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>88,000</u>	<u>88,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13001	Transport		41,000	41,000	41,000
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		47,000	47,000	47,000
AGRICULTURE 3 DADU			90,939,000	80,984,000	96,988,000

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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 & EXTENSION SERVIC					
DD0034	DEMONSTRATION & PROPAGANDA AGRICULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,006,000</u>	<u>11,071,000</u>	<u>15,231,000</u>
A011	TOTAL PAY	8	8	<u>6,370,000</u>	<u>4,916,000</u>	<u>8,129,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>3,098,000</u>	<u>4,626,000</u>	<u>4,857,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>3,098,000</u>	<u>4,626,000</u>	<u>4,857,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	2	2	3,098,000		4,857,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>3,272,000</u>	<u>290,000</u>	<u>3,272,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>3,272,000</u>	<u>290,000</u>	<u>3,272,000</u>
F015	FIELD ASSISTANT (BPS-11)	6	6	3,272,000		3,272,000
A012	TOTAL ALLOWANCES			<u>5,636,000</u>	<u>6,155,000</u>	<u>7,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,142,000</u>	<u>4,661,000</u>	<u>5,474,000</u>
A01202	House Rent Allowance			342,000	381,000	381,000
A01203	Conveyance Allowance			348,000	362,000	362,000
A01217	Medical Allowance			147,000	152,000	152,000
A0124R	Ad-Hoc Relief Allowance-2022			411,000	424,000	424,000
A0124S	Differential Allowance			873,000	900,000	900,000
A0124X	Adhoc Relief Allowance 2023			1,373,000	1,352,000	1,352,000
A0125E	Adhoc Relief Allowance-2024				1,090,000	1,090,000
A01270	Others			<u>648,000</u>		<u>813,000</u>
1	Other			648,000		813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,494,000</u>	<u>1,494,000</u>	<u>1,628,000</u>
A01274	Medical Charges			1,338,000	1,338,000	1,472,000
A01285	Motor Cycle Maintenance Allowance			25,000	25,000	25,000
A01299	Others			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
1	Others			131,000	131,000	131,000
A03	TOTAL OPERATING EXPENSES			<u>632,000</u>	<u>526,000</u>	<u>639,000</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 & EXTENSION SERVIC					
DD0034 DEMONSTRATION & PROPAGANDA AGRICULTURE					
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk call			57,000	57,000	57,000
A033 TOTAL UTILITIES			<u>106,000</u>		<u>106,000</u>
A03303 Electricity			106,000		106,000
A034 TOTAL OCCUPANCY COSTS			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A03407 Rates and Taxes			23,000	23,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03805 Travelling Allowance			24,000	24,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,000	89,000	89,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>322,000</u>
A03901 Stationery			51,000	51,000	56,000
A03902 Printing and Publication			13,000	13,000	13,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03942 Cost of Other Stores			160,000	160,000	160,000
A03970 Others			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1 Others			86,000	86,000	86,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			30,000	30,000	30,000
DEMONSTRATION & PROPAGANDA AGRICULTURE			12,668,000	11,627,000	15,900,000

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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 & EXTENSION SERVIC					
GO0034 AGRICULTURE GHOTKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,598,000</u>	<u>8,963,000</u>	<u>9,939,000</u>
A011 TOTAL PAY	11	11	<u>4,576,000</u>	<u>4,335,000</u>	<u>4,814,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,573,000</u>	<u>2,203,000</u>	<u>2,573,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,573,000</u>	<u>2,203,000</u>	<u>2,573,000</u>
S236 SUPERINTENDENT (BPS-17)	1	1	1,158,000		1,158,000
A119 ASSISTANT (BPS-16)	1	1	1,415,000		1,415,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,003,000</u>	<u>2,132,000</u>	<u>2,241,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,945,000</u>	<u>2,068,000</u>	<u>2,174,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	378,000		422,000
S053 SENIOR CLERK (BPS-14)	1	1	129,000		144,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	196,000		219,000
J053 JUNIOR CLERK (BPS-11)	2	2	74,000		83,000
D161 DRIVER (BPS-05)	1	1	74,000		83,000
N003 NAIB QASID (BPS-02)	2	2	129,000		144,000
S008 SANITARY WORKER (BPS-02)	1	1	965,000		1,079,000
A01152 Personal pay			58,000	64,000	67,000
A012 TOTAL ALLOWANCES			<u>4,022,000</u>	<u>4,628,000</u>	<u>5,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,794,000</u>	<u>4,401,000</u>	<u>4,875,000</u>
A01202 House Rent Allowance			190,000	201,000	201,000
A01203 Conveyance Allowance			266,000	276,000	276,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			127,000	135,000	135,000
A0122N Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			406,000	404,000	404,000
A0124S Differential Allowance			889,000	888,000	888,000

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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 & EXTENSION SERVIC				
GO0034	AGRICULTURE GHOTKI				
A0124X	Adhoc Relief Allowance 2023		1,453,000	1,374,000	1,374,000
A0125E	Adhoc Relief Allowance-2024			1,062,000	1,062,000
A01270	Others		<u>452,000</u>		<u>474,000</u>
1	Other		452,000		474,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>228,000</u>	<u>227,000</u>	<u>250,000</u>
A01274	Medical Charges		227,000	227,000	250,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>7,480,000</u>	<u>10,901,000</u>	<u>7,496,000</u>
A032	TOTAL COMMUNICATIONS		<u>197,000</u>	<u>197,000</u>	<u>198,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		175,000	175,000	175,000
A033	TOTAL UTILITIES		<u>126,000</u>	<u>71,000</u>	<u>126,000</u>
A03301	Gas		26,000	26,000	26,000
A03302	Water		45,000	45,000	45,000
A03303	Electricity		55,000		55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,798,000</u>	<u>3,198,000</u>	<u>1,798,000</u>
A03805	Travelling Allowance		549,000	549,000	549,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,212,000	2,612,000	1,212,000
A03808	Conveyance Charges		19,000	19,000	19,000
A039	TOTAL GENERAL		<u>5,359,000</u>	<u>7,435,000</u>	<u>5,374,000</u>
A03901	Stationery		147,000	147,000	162,000
A03902	Printing and Publication		868,000	1,317,000	868,000
A03905	Newspapers Periodicals and Books		63,000	63,000	63,000
A03906	Uniforms and Protective Clothing		261,000	261,000	261,000

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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 & EXTENSION SERVIC				
GO0034	AGRICULTURE GHOTKI				
A03918	Exhibitions Fairs and other National Celebrations		3,380,000	4,430,000	3,380,000
A03919	Payments to other for Service Rendered		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
1	Payments to other for Service Rendered		234,000	234,000	234,000
A03942	Cost of Other Stores		158,000	158,000	158,000
A03970	Others		<u>248,000</u>	<u>825,000</u>	<u>248,000</u>
1	Others		248,000	825,000	248,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>546,000</u>	<u>1,923,000</u>	<u>546,000</u>
A130	TOTAL TRANSPORT		<u>198,000</u>	<u>382,000</u>	<u>198,000</u>
A13001	Transport		198,000	382,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>184,000</u>	<u>1,234,000</u>	<u>184,000</u>
A13101	Machinery and Equipment		<u>184,000</u>	<u>1,234,000</u>	<u>184,000</u>
1	MACHINERY AND EQUIPMENT			1,234,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>164,000</u>	<u>307,000</u>	<u>164,000</u>
A13201	Furniture and Fixture		164,000	307,000	164,000
AGRICULTURE GHOTKI			16,624,000	21,787,000	17,981,000

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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 & EXTENSION SERVIC					
GO0035 AGRICULTURE EXT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,796,000</u>	<u>55,841,000</u>	<u>71,453,000</u>
A011 TOTAL PAY	62	62	<u>39,981,000</u>	<u>28,286,000</u>	<u>39,991,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>25,728,000</u>	<u>19,445,000</u>	<u>25,728,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>25,234,000</u>	<u>19,137,000</u>	<u>25,234,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	4,445,000		4,445,000
D045 DEPUTY DIRECTOR (BPS-18)	6	6	12,895,000		12,895,000
A081 AGRICULTURE OFFICER (BPS-17)	1	1	1,345,000		1,345,000
S236 SUPERINTENDENT (BPS-17)	1	1	3,166,000		3,166,000
A119 ASSISTANT (BPS-16)	1	1	3,383,000		3,383,000
A01102 Personal pay			494,000	308,000	494,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>14,253,000</u>	<u>8,841,000</u>	<u>14,263,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>14,195,000</u>	<u>8,776,000</u>	<u>14,195,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,083,000		1,083,000
F015 FIELD ASSISTANT (BPS-11)	34	34	9,034,000		9,034,000
J053 JUNIOR CLERK (BPS-11)	2	2	1,083,000		1,083,000
D161 DRIVER (BPS-05)	1	1	292,000		292,000
B085 BELDAR (BPS-02)	6	6	1,037,000		1,037,000
C089 CHOWKIDAR (BPS-02)	5	5	1,083,000		1,083,000
N003 NAIB QASID (BPS-02)	3	3	583,000		583,000
A01152 Personal pay			58,000	65,000	68,000
A012 TOTAL ALLOWANCES			<u>28,815,000</u>	<u>27,555,000</u>	<u>31,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,811,000</u>	<u>27,551,000</u>	<u>31,458,000</u>
A01202 House Rent Allowance			1,919,000	1,663,000	1,663,000
A01203 Conveyance Allowance			1,935,000	1,688,000	1,688,000

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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 & EXTENSION SERVIC				
GO0035	AGRICULTURE EXT				
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120Q	Fixed Daily Allowance		93,000	50,000	50,000
A01217	Medical Allowance		1,097,000	983,000	983,000
A01224	Entertainment Allowance			6,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	
A01239	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief A 2019			9,000	
A0123X	Adhoc Relief Allowance-2020			6,000	
A0124F	Adhoc Relief Allowance-2021			6,000	
A0124R	Ad-Hoc Relief Allowance-2022		3,024,000	2,534,000	2,534,000
A0124S	Differential Allowance		6,490,000	5,534,000	5,534,000
A0124X	Adhoc Relief Allowance 2023		10,298,000	8,371,000	8,371,000
A0125E	Adhoc Relief Allowance-2024			6,675,000	6,675,000
A01270	Others		<u>3,943,000</u>		<u>3,943,000</u>
1	Other		3,943,000		3,943,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01285	Motor Cycle Maintenance Allowance		4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES		<u>4,331,000</u>	<u>4,153,000</u>	<u>4,342,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		112,000	112,000	112,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>324,000</u>	<u>146,000</u>	<u>324,000</u>
A03302	Water		146,000	146,000	146,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,018,000</u>	<u>1,018,000</u>	<u>1,018,000</u>
A03805	Travelling Allowance		190,000	190,000	190,000
A03806	Transportation of Goods		265,000	265,000	265,000

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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 & EXTENSION SERVIC				
GO0035	AGRICULTURE EXT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		563,000	563,000	563,000
A039	TOTAL GENERAL		<u>2,861,000</u>	<u>2,861,000</u>	<u>2,872,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		441,000	441,000	441,000
A03905	Newspapers Periodicals and Books		141,000	141,000	141,000
A03906	Uniforms and Protective Clothing		313,000	313,000	313,000
A03918	Exhibitions Fairs and other National Celebrations		563,000	563,000	563,000
A03919	Payments to other for Service Rendered		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
1	Payments to other for Service Rendered		89,000	89,000	89,000
A03942	Cost of Other Stores		715,000	715,000	715,000
A03970	Others		<u>492,000</u>	<u>492,000</u>	<u>492,000</u>
1	Others		492,000	492,000	492,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>695,000</u>	<u>695,000</u>	<u>695,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001	Transport		211,000	211,000	211,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13101	Machinery and Equipment		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
1	MACHINERY AND EQUIPMENT			211,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A13201	Furniture and Fixture		249,000	249,000	249,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13701	Hardware		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 & EXTENSION SERVIC				
GO0035	AGRICULTURE EXT				
AGRICULTURE EXT			73,822,000	60,689,000	76,490,000

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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 & EXTENSION SERVIC						
GO0036	OFW MANAGEMENT GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,099,000</u>	<u>85,502,000</u>	<u>99,466,000</u>
A011	TOTAL PAY		61	61	<u>53,827,000</u>	<u>44,836,000</u>	<u>53,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>35,722,000</u>	<u>34,285,000</u>	<u>35,722,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>34,153,000</u>	<u>32,725,000</u>	<u>34,153,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,183,000		2,183,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	6,198,000		6,198,000
A181	ASSISTANT DIRECTOR	(BPS-17)	12	12	6,492,000		6,492,000
A119	ASSISTANT	(BPS-16)	2	2	3,223,000		3,223,000
S181	STENOGRAPHER	(BPS-16)	1	1	371,000		371,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16) 11	11	11	13,008,000		13,008,000
W089	WATER MANAGEMENT OFFICER	(BPS-16) 5	5	5	2,678,000		2,678,000
A01102	Personal pay				9,000		9,000
A01106	Total Pay of contract officer				<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A119	ASSISTANT	(BPS-16)			1,560,000		1,560,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>18,105,000</u>	<u>10,551,000</u>	<u>18,128,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>15,531,000</u>	<u>7,970,000</u>	<u>15,531,000</u>
S180	STENOTYPIST	(BPS-15)	2	2	112,000		112,000
S053	SENIOR CLERK	(BPS-14)	1	1	2,000		2,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	603,000		603,000
J053	JUNIOR CLERK	(BPS-11)	5	5	5,267,000		5,267,000
S228	SUB-ENGINEER	(BPS-11)	10	10	8,839,000		8,839,000
D161	DRIVER	(BPS-05)	1	1	112,000		112,000
C089	CHOWKIDAR	(BPS-01)	1	1	128,000		128,000
R089	Rod Man	(BPS-01)	1	1	340,000		340,000
S008	SANITARY WORKER	(BPS-01)	1	1	128,000		128,000

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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 & EXTENSION SERVIC					
GO0036	OFW MANAGEMENT GHOTKI					
A01152	Personal pay			318,000	325,000	341,000
A01156	Total Pay of contract staff			<u>2,256,000</u>	<u>2,256,000</u>	<u>2,256,000</u>
S053	SENIOR CLERK (BPS-14)			2,256,000		2,256,000
A012	TOTAL ALLOWANCES			<u>37,272,000</u>	<u>40,666,000</u>	<u>45,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,272,000</u>	<u>40,666,000</u>	<u>45,616,000</u>
A01202	House Rent Allowance			2,476,000	2,338,000	2,338,000
A01203	Conveyance Allowance			3,486,000	3,299,000	3,299,000
A01217	Medical Allowance			1,323,000	1,212,000	1,212,000
A0121N	Personal Allowance			1,000		
A01226	Computer Allowance			131,000	131,000	131,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123P	Ad-hoc Relief A 2019				4,000	
A0123X	Adhoc Relief Allowance-2020				1,000	
A0124F	Adhoc Relief Allowance-2021				6,000	
A0124R	Ad-Hoc Relief Allowance-2022			3,712,000	3,690,000	3,690,000
A0124S	Differential Allowance			7,955,000	7,901,000	7,901,000
A0124X	Adhoc Relief Allowance 2023			13,170,000	12,415,000	12,415,000
A0125E	Adhoc Relief Allowance-2024				9,612,000	9,612,000
A01270	Others			<u>4,968,000</u>		<u>4,968,000</u>
1	Other			4,968,000		4,968,000
A03	TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>674,000</u>	<u>987,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			41,000	41,000	41,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>47,000</u>	<u>358,000</u>
A03301	Gas			21,000	21,000	21,000
A03302	Water			26,000	26,000	26,000

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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 & EXTENSION SERVIC					
GO0036 OFW MANAGEMENT GHOTKI					
A03303 Electricity			311,000		311,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A03805 Travelling Allowance			78,000	78,000	78,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,000	339,000	339,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>154,000</u>	<u>156,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03918 Exhibitions Fairs and other National Celebrations			30,000	30,000	30,000
A03942 Cost of Other Stores			43,000	43,000	43,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1 Others			24,000	24,000	24,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13001 Transport			96,000	96,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 MACHINERY AND EQUIPMENT				28,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000

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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 & EXTENSION SERVIC				
GO0036	OFW MANAGEMENT GHOTKI				
OFW MANAGEMENT GHOTKI			92,234,000	86,326,000	100,603,000

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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 & EXTENSION SERVIC					
GO0038	AGRICULTURE EXT (DEMONSTRATION)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,835,000</u>	<u>7,700,000</u>	<u>10,321,000</u>
A011	TOTAL PAY	8	8	<u>5,138,000</u>	<u>3,891,000</u>	<u>5,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,304,000</u>	<u>3,891,000</u>	<u>4,086,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,304,000</u>	<u>3,891,000</u>	<u>4,086,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	4	4	3,304,000		4,086,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,834,000</u>		<u>1,834,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,834,000</u>		<u>1,834,000</u>
F015	FIELD ASSISTANT (BPS-11)	4	4	1,834,000		1,834,000
A012	TOTAL ALLOWANCES			<u>2,697,000</u>	<u>3,809,000</u>	<u>4,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,696,000</u>	<u>3,806,000</u>	<u>4,398,000</u>
A01202	House Rent Allowance			201,000	286,000	286,000
A01203	Conveyance Allowance			188,000	284,000	284,000
A0120Q	Fixed Daily Allowance			13,000	29,000	29,000
A01217	Medical Allowance			107,000	143,000	143,000
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022			261,000	349,000	349,000
A0124S	Differential Allowance			552,000	737,000	737,000
A0124X	Adhoc Relief Allowance 2023			860,000	1,089,000	1,089,000
A0125E	Adhoc Relief Allowance-2024				856,000	856,000
A01270	Others			<u>514,000</u>		<u>592,000</u>
1	Other			514,000		592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A01285	Motor Cycle Maintenance Allowance			1,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>2,352,000</u>	<u>2,174,000</u>	<u>2,359,000</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 & EXTENSION SERVIC					
GO0038 AGRICULTURE EXT (DEMONSTRATION)					
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			28,000	28,000	28,000
A03205 Courier and Pilot Service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>234,000</u>	<u>56,000</u>	<u>234,000</u>
A03302 Water			56,000	56,000	56,000
A03303 Electricity			178,000		178,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03805 Travelling Allowance			190,000	190,000	190,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			495,000	495,000	495,000
A039 TOTAL GENERAL			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,384,000</u>
A03901 Stationery			74,000	74,000	81,000
A03902 Printing and Publication			73,000	73,000	73,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03918 Exhibitions Fairs and other National Celebrations			353,000	353,000	353,000
A03919 Payments to other for Service Rendered			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
1 Payments to other for Service Rendered			89,000	89,000	89,000
A03942 Cost of Other Stores			394,000	394,000	394,000
A03970 Others			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
1 Others			347,000	347,000	347,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>777,000</u>	<u>777,000</u>	<u>777,000</u>
A130 TOTAL TRANSPORT			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13001 Transport			184,000	184,000	184,000

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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 & EXTENSION SERVIC				
GO0038	AGRICULTURE EXT (DEMONSTRATION)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
A13101	Machinery and Equipment		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
1	MACHINERY AND EQUIPMENT			349,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13201	Furniture and Fixture		198,000	198,000	198,000
A137	TOTAL COMPUTER EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware		24,000	24,000	24,000
A13702	Software		22,000	22,000	22,000
AGRICULTURE EXT (DEMONSTRATION)			10,964,000	10,651,000	13,457,000

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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 & EXTENSION SERVIC						
HB0095	AGRICULTURE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,491,000</u>	<u>24,642,000</u>	<u>33,509,000</u>
A011	TOTAL PAY		18	18	<u>18,989,000</u>	<u>12,374,000</u>	<u>19,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>14,476,000</u>	<u>8,971,000</u>	<u>14,818,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>14,168,000</u>	<u>8,352,000</u>	<u>14,168,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	3,380,000		3,380,000
D077	DIRECTOR	(BPS-19)	2	2	3,631,000		3,631,000
DAE1	DIRECTOR AGRICULTURE EXTENSION	(BPS-19)	1	1	915,000		915,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,375,000		2,375,000
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	2,703,000		2,703,000
S236	SUPERINTENDENT	(BPS-17)	1	1	893,000		893,000
A119	ASSISTANT	(BPS-16)	1	1	271,000		271,000
A01102	Personal pay				308,000	619,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,513,000</u>	<u>3,403,000</u>	<u>4,528,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,451,000</u>	<u>3,330,000</u>	<u>4,451,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	129,000		129,000
S180	STENOTYPIST	(BPS-14)	1	1	55,000		55,000
J053	JUNIOR CLERK	(BPS-11)	2	2	129,000		129,000
D161	DRIVER	(BPS-04)	1	1	129,000		129,000
N003	NAIB QASID	(BPS-02)	2	2	4,009,000		4,009,000
A01152	Personal pay				62,000	73,000	77,000
A012	TOTAL ALLOWANCES				<u>13,502,000</u>	<u>12,268,000</u>	<u>14,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,155,000</u>	<u>11,922,000</u>	<u>13,784,000</u>
A01202	House Rent Allowance				1,014,000	850,000	850,000
A01203	Conveyance Allowance				637,000	537,000	537,000

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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 & EXTENSION SERVIC				
HB0095	AGRICULTURE HYDERABAD				
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A0120Q	Fixed Daily Allowance		1,000		
A01217	Medical Allowance		428,000	337,000	337,000
A01224	Entertainment Allowance		13,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022		1,447,000	1,148,000	1,148,000
A0124S	Differential Allowance		3,111,000	2,482,000	2,482,000
A0124X	Adhoc Relief Allowance 2023		4,617,000	3,674,000	3,674,000
A0125E	Adhoc Relief Allowance-2024			2,861,000	2,861,000
A01270	Others		<u>1,862,000</u>		<u>1,862,000</u>
1	Other		1,862,000		1,862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>347,000</u>	<u>346,000</u>	<u>379,000</u>
A01274	Medical Charges		334,000	334,000	367,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
1	Others		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>2,111,000</u>	<u>1,917,000</u>	<u>2,126,000</u>
A032	TOTAL COMMUNICATIONS		<u>275,000</u>	<u>275,000</u>	<u>276,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		261,000	261,000	261,000
A033	TOTAL UTILITIES		<u>194,000</u>		<u>194,000</u>
A03303	Electricity		194,000		194,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>859,000</u>	<u>859,000</u>	<u>859,000</u>
A03805	Travelling Allowance		208,000	208,000	208,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		651,000	651,000	651,000
A039	TOTAL GENERAL		<u>783,000</u>	<u>783,000</u>	<u>797,000</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 & EXTENSION SERVIC				
HB0095	AGRICULTURE HYDERABAD				
A03901	Stationery		139,000	139,000	153,000
A03902	Printing and Publication		109,000	109,000	109,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03919	Payments to other for Service Rendered		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1	Payments to other for Service Rendered		41,000	41,000	41,000
A03970	Others		<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
1	Others		434,000	434,000	434,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13101	Machinery and Equipment		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT			117,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13201	Furniture and Fixture		117,000	117,000	117,000
A137	TOTAL COMPUTER EQUIPMENT		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13701	Hardware		82,000	82,000	82,000
AGRICULTURE HYDERABAD			35,070,000	27,027,000	36,103,000

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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 & EXTENSION SERVIC						
HB0096	AGRICULTURE EXTENSION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,430,000</u>	<u>60,797,000</u>	<u>75,603,000</u>
A011	TOTAL PAY		66	66	<u>40,535,000</u>	<u>29,911,000</u>	<u>40,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>21,444,000</u>	<u>16,667,000</u>	<u>21,654,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>20,669,000</u>	<u>15,729,000</u>	<u>20,669,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,352,000		2,352,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	14,343,000		14,343,000
A081	AGRICULTURE OFFICER	(BPS-17)	4	4	3,575,000		3,575,000
A119	ASSISTANT	(BPS-16)	1	1	399,000		399,000
A01102	Personal pay				775,000	938,000	985,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>19,091,000</u>	<u>13,244,000</u>	<u>19,091,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>18,903,000</u>	<u>13,081,000</u>	<u>18,903,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	233,000		233,000
F015	FIELD ASSISTANT	(BPS-11)	6	6	2,381,000		2,381,000
J053	JUNIOR CLERK	(BPS-11)	3	3	1,420,000		1,420,000
M049	MECHANIC	(BPS-06)	1	1	235,000		235,000
O021	OPERATOR	(BPS-06)	1	1	236,000		236,000
B070	BUDDER	(BPS-05)	3	3	1,628,000		1,628,000
F038	FITTER	(BPS-05)	6	6	2,784,000		2,784,000
D161	DRIVER	(BPS-04)	4	4	1,678,000		1,678,000
B085	BELDAR	(BPS-02)	25	25	4,987,000		4,987,000
H064	HELPER	(BPS-02)	1	1	1,506,000		1,506,000
N003	NAIB QASID	(BPS-02)	3	3	1,815,000		1,815,000
A01152	Personal pay				188,000	163,000	188,000
A012	TOTAL ALLOWANCES				<u>28,895,000</u>	<u>30,886,000</u>	<u>34,858,000</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 & EXTENSION SERVIC					
HB0096 AGRICULTURE EXTENSION HYDERABAD					
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,737,000</u>	<u>30,729,000</u>	<u>34,686,000</u>
A01202 House Rent Allowance			2,192,000	2,120,000	2,120,000
A01203 Conveyance Allowance			1,773,000	1,694,000	1,694,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			29,000	23,000	23,000
A0120Q Fixed Daily Allowance			175,000	175,000	175,000
A01216 Qualification Allowance			3,000		
A01217 Medical Allowance			1,196,000	1,147,000	1,147,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees				94,000	94,000
A0124R Ad-Hoc Relief Allowance-2022			2,909,000	2,772,000	2,772,000
A0124S Differential Allowance			6,395,000	6,080,000	6,080,000
A0124X Adhoc Relief Allowance 2023			10,100,000	9,172,000	9,172,000
A0125E Adhoc Relief Allowance-2024				7,444,000	7,444,000
A01270 Others			<u>3,957,000</u>		<u>3,957,000</u>
1 Other			3,957,000		3,957,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>157,000</u>	<u>172,000</u>
A01274 Medical Charges			149,000	149,000	164,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1 Others			8,000	8,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>2,061,000</u>	<u>1,282,000</u>	<u>2,068,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			81,000	81,000	81,000
A033 TOTAL UTILITIES			<u>779,000</u>		<u>779,000</u>
A03303 Electricity			779,000		779,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>27,000</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 & EXTENSION SERVIC					
HB0096 AGRICULTURE EXTENSION HYDERABAD					
A03407 Rates and Taxes			26,000	26,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>659,000</u>	<u>659,000</u>
A03805 Travelling Allowance			182,000	182,000	182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			477,000	477,000	477,000
A039 TOTAL GENERAL			<u>507,000</u>	<u>507,000</u>	<u>513,000</u>
A03901 Stationery			63,000	63,000	69,000
A03902 Printing and Publication			49,000	49,000	49,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			69,000	69,000	69,000
A03919 Payments to other for Service Rendered			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 Payments to other for Service Rendered			26,000	26,000	26,000
A03970 Others			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
1 Others			276,000	276,000	276,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>461,000</u>	<u>461,000</u>	<u>461,000</u>
A130 TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001 Transport			152,000	152,000	152,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A13101 Machinery and Equipment			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1 MACHINERY AND EQUIPMENT				122,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 & EXTENSION SERVIC				
HB0096	AGRICULTURE EXTENSION HYDERABAD				
A137	TOTAL COMPUTER EQUIPMENT		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A13701	Hardware		87,000	87,000	87,000
AGRICULTURE EXTENSION HYDERABAD			71,952,000	62,540,000	78,132,000

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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 & EXTENSION SERVIC						
HB0097	DIRECTOR AGRICULTURE EXTENSION HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,023,000</u>	<u>35,540,000</u>	<u>45,383,000</u>
A011	TOTAL PAY		30	30	<u>25,081,000</u>	<u>17,765,000</u>	<u>25,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>15,082,000</u>	<u>13,367,000</u>	<u>15,082,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>15,082,000</u>	<u>13,367,000</u>	<u>15,082,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	1,136,000		1,136,000
S236	SUPERINTENDENT	(BPS-17)	1	1	5,923,000		5,923,000
A119	ASSISTANT	(BPS-16)	3	3	8,023,000		8,023,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,999,000</u>	<u>4,398,000</u>	<u>9,999,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>9,940,000</u>	<u>4,346,000</u>	<u>9,940,000</u>
S180	STENOTYPYST	(BPS-14)	1	1	81,000		81,000
F015	FIELD ASSISTANT	(BPS-11)	18	18	81,000		81,000
J053	JUNIOR CLERK	(BPS-11)	1	1	81,000		81,000
C089	CHOWKIDAR	(BPS-02)	2	2	81,000		81,000
N003	NAIB QASID	(BPS-02)	3	3	9,616,000		9,616,000
A01152	Personal pay				59,000	52,000	59,000
A012	TOTAL ALLOWANCES				<u>16,942,000</u>	<u>17,775,000</u>	<u>20,302,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,668,000</u>	<u>17,505,000</u>	<u>20,007,000</u>
A01202	House Rent Allowance				1,466,000	1,514,000	1,514,000
A01203	Conveyance Allowance				1,181,000	1,150,000	1,150,000
A01207	Washing Allowance				4,000	3,000	3,000
A0120D	Integrated Allowance				11,000	14,000	14,000
A0120Q	Fixed Daily Allowance				88,000	88,000	88,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				611,000	601,000	601,000
A0124R	Ad-Hoc Relief Allowance-2022				1,642,000	1,574,000	1,574,000

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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 & EXTENSION SERVIC				
HB0097	DIRECTOR AGRICULTURE EXTENSION HYDERABAD				
A0124S	Differential Allowance		3,519,000	3,366,000	3,366,000
A0124X	Adhoc Relief Allowance 2023		5,643,000	5,124,000	5,124,000
A0125E	Adhoc Relief Allowance-2024			4,071,000	4,071,000
A01270	Others		<u>2,502,000</u>		<u>2,502,000</u>
1	Other		2,502,000		2,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>274,000</u>	<u>270,000</u>	<u>295,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A01285	Motor Cycle Maintenance Allowance		4,000		
A01299	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1	Others		20,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>1,063,000</u>	<u>674,000</u>	<u>1,071,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A033	TOTAL UTILITIES		<u>389,000</u>		<u>389,000</u>
A03303	Electricity		389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03805	Travelling Allowance		107,000	107,000	107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		136,000	136,000	136,000
A039	TOTAL GENERAL		<u>422,000</u>	<u>422,000</u>	<u>430,000</u>
A03901	Stationery		83,000	83,000	91,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		27,000	27,000	27,000
A03942	Cost of Other Stores		124,000	124,000	124,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</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 & EXTENSION SERVIC				
HB0097	DIRECTOR AGRICULTURE EXTENSION HYDERABAD				
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT			83,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13701	Hardware		78,000	78,000	78,000
DIRECTOR AGRICULTURE EXTENSION HYDERABAD			43,247,000	36,375,000	46,615,000

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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 & EXTENSION SERVIC					
HB0098	DIRECTOR AGRICULTURE EXTENSION HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,571,000</u>	<u>1,005,000</u>	<u>1,681,000</u>	
A011	TOTAL PAY	1	1	<u>1,021,000</u>	<u>453,000</u>	<u>1,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>292,000</u>		<u>292,000</u>	
A01101	Total Basic Pay Of Officer		<u>292,000</u>		<u>292,000</u>	
S053	SENIOR CLERK	(BPS-16)	292,000		292,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>729,000</u>	<u>453,000</u>	<u>729,000</u>	
A01151	Total Basic Pay Other Staff		<u>729,000</u>	<u>453,000</u>	<u>729,000</u>	
F015	FIELD ASSISTANT	(BPS-11)	729,000		729,000	
A012	TOTAL ALLOWANCES		<u>550,000</u>	<u>552,000</u>	<u>660,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>487,000</u>	<u>490,000</u>	<u>592,000</u>	
A01202	House Rent Allowance		23,000	23,000	23,000	
A01203	Conveyance Allowance		36,000	36,000	36,000	
A0120Q	Fixed Daily Allowance		13,000	13,000	13,000	
A01217	Medical Allowance		17,000	17,000	17,000	
A0124R	Ad-Hoc Relief Allowance-2022		42,000	42,000	42,000	
A0124S	Differential Allowance		96,000	96,000	96,000	
A0124X	Adhoc Relief Allowance 2023		158,000	150,000	150,000	
A0125E	Adhoc Relief Allowance-2024			113,000	113,000	
A01270	Others		<u>102,000</u>		<u>102,000</u>	
1	Other		102,000		102,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>63,000</u>	<u>62,000</u>	<u>68,000</u>	
A01274	Medical Charges		62,000	62,000	68,000	
A01285	Motor Cycle Maintenance Allowance		1,000			
A03	TOTAL OPERATING EXPENSES		<u>676,000</u>	<u>589,000</u>	<u>682,000</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 & EXTENSION SERVIC				
HB0098	DIRECTOR AGRICULTURE EXTENSION HYDERABAD				
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>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03303	Electricity		87,000		87,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>536,000</u>	<u>536,000</u>	<u>542,000</u>
A03901	Stationery		59,000	59,000	65,000
A03902	Printing and Publication		46,000	46,000	46,000
A03942	Cost of Other Stores		237,000	237,000	237,000
A03970	Others		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Others		194,000	194,000	194,000
A09	TOTAL PHYSICAL ASSETS		<u>1,235,000</u>	<u>1,235,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>360,000</u>	
A09201	Hardware		<u>360,000</u>	<u>360,000</u>	
024	One Computer with all Accessories		280,000		
401	One Printer		80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>375,000</u>	<u>375,000</u>	
A09601	Plant and Machinery		<u>375,000</u>	<u>375,000</u>	
41	One Photostat Machine		375,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</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 & EXTENSION SERVIC				
HB0098	DIRECTOR AGRICULTURE EXTENSION HYDERABAD				
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
01	Furniture and Fixture		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1	MACHINERY AND EQUIPMENT			75,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixture		75,000	75,000	75,000
DIRECTOR AGRICULTURE EXTENSION HYDERABAD			3,632,000	2,979,000	2,513,000

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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 & EXTENSION SERVIC					
HB0099 WATER MANAGEMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>182,284,000</u>	<u>131,405,000</u>	<u>185,797,000</u>
A011 TOTAL PAY	275	275	<u>113,788,000</u>	<u>69,847,000</u>	<u>113,863,000</u>
A011-1 TOTAL PAY OF OFFICERS	42	42	<u>53,267,000</u>	<u>47,246,000</u>	<u>53,267,000</u>
A01101 Total Basic Pay Of Officer	42	42	<u>45,578,000</u>	<u>39,637,000</u>	<u>45,578,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	2	2	3,432,000		3,432,000
D045 DEPUTY DIRECTOR (BPS-18)	5	5	8,801,000		8,801,000
A181 ASSISTANT DIRECTOR (BPS-17)	6	6	3,246,000		3,246,000
A119 ASSISTANT (BPS-16)	7	7	20,469,000		20,469,000
W017 WATER MANAGEMENT OFFICER (AGRI) (BPS-16)22	22	22	9,630,000		9,630,000
A01102 Personal pay			489,000	409,000	489,000
A01106 Total Pay of contract officer			<u>7,200,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
A119 ASSISTANT (BPS-16)			7,200,000		7,200,000
A011-2 TOTAL PAY OF OTHER STAFF	233	233	<u>60,521,000</u>	<u>22,601,000</u>	<u>60,596,000</u>
A01151 Total Basic Pay Other Staff	233	233	<u>56,534,000</u>	<u>18,543,000</u>	<u>56,534,000</u>
D026 DATA PROCESSING ASSISTANT(BPS-12)	1	1	1,191,000		1,191,000
J053 JUNIOR CLERK (BPS-11)	9	9	9,275,000		9,275,000
S228 SUB-ENGINEER (BPS-11)	1	1	179,000		179,000
D161 DRIVER (BPS-04)	6	6	3,002,000		3,002,000
C089 CHOWKIDAR (BPS-02)	2	2	2,044,000		2,044,000
N003 NAIB QASID (BPS-02)	5	5	4,446,000		4,446,000
R089 Rod Man (BPS-02)	5	5	3,002,000		3,002,000
C089 CHOWKIDAR (BPS-01)	1	1	121,000		121,000
N003 NAIB QASID (BPS-01)	11	11	1,747,000		1,747,000
R089 Rod Man (BPS-01)	191	191	31,395,000		31,395,000
S008 SANITARY WORKER (BPS-01)	1	1	132,000		132,000

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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 & EXTENSION SERVIC				
HB0099	WATER MANAGEMENT				
A01152	Personal pay		3,000	74,000	78,000
A01156	Total Pay of contract staff		<u>3,984,000</u>	<u>3,984,000</u>	<u>3,984,000</u>
S053	SENIOR CLERK	(BPS-14)	3,984,000		3,984,000
A012	TOTAL ALLOWANCES		<u>68,496,000</u>	<u>61,558,000</u>	<u>71,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,847,000</u>	<u>59,910,000</u>	<u>70,121,000</u>
A01202	House Rent Allowance		7,776,000	4,529,000	4,529,000
A01203	Conveyance Allowance		8,645,000	4,268,000	4,268,000
A01207	Washing Allowance		3,410,000	9,000	9,000
A0120D	Integrated Allowance		23,000	23,000	23,000
A0120Q	Fixed Daily Allowance		1,000		
A01217	Medical Allowance		1,844,000	1,733,000	1,733,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		6,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01239	Special Allowance			6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		5,663,000	5,367,000	5,367,000
A0124S	Differential Allowance		12,138,000	11,500,000	11,500,000
A0124X	Adhoc Relief Allowance 2023		20,381,000	18,182,000	18,182,000
A0125E	Adhoc Relief Allowance-2024			14,243,000	14,243,000
A01270	Others		<u>6,959,000</u>		<u>10,211,000</u>
1	Other		6,959,000		10,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,649,000</u>	<u>1,648,000</u>	<u>1,813,000</u>
A01274	Medical Charges		1,648,000	1,648,000	1,813,000
A01289	Teaching Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>117,034,000</u>	<u>10,836,000</u>	<u>116,677,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>119,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		92,000	92,000	92,000

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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 & EXTENSION SERVIC					
HB0099 WATER MANAGEMENT					
A033 TOTAL UTILITIES			<u>677,000</u>	<u>29,000</u>	<u>530,000</u>
A03301 Gas			29,000	29,000	29,000
A03302 Water			294,000		147,000
A03303 Electricity			354,000		354,000
A034 TOTAL OCCUPANCY COSTS			<u>214,000</u>		
A03412 Swerage Charges/Waste Charges			214,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>3,416,000</u>	<u>532,000</u>
A03805 Travelling Allowance			123,000	123,000	123,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			409,000	3,293,000	409,000
A039 TOTAL GENERAL			<u>115,492,000</u>	<u>7,272,000</u>	<u>115,495,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			29,000	29,000	29,000
A03906 Uniforms and Protective Clothing			29,000	29,000	29,000
A03918 Exhibitions Fairs and other National Celebrations			36,000	36,000	36,000
A03919 Payments to other for Service Rendered			<u>115,200,000</u>	<u>4,096,000</u>	<u>115,200,000</u>
1 Payments to other for Service Rendered			115,200,000	4,096,000	115,200,000
A03942 Cost of Other Stores			63,000	63,000	63,000
A03970 Others			<u>84,000</u>	<u>2,968,000</u>	<u>84,000</u>
1 Others			84,000	2,968,000	84,000
A09 TOTAL PHYSICAL ASSETS			<u>1,295,000</u>	<u>1,295,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>420,000</u>	<u>420,000</u>	
A09201 Hardware			<u>420,000</u>	<u>420,000</u>	
024 One Computer with all Accessories			280,000		
401 One Printer			80,000		

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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 & EXTENSION SERVIC					
HB0099 WATER MANAGEMENT					
73 One UPS			60,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>375,000</u>	<u>375,000</u>	
A09601 Plant and Machinery			<u>375,000</u>	<u>375,000</u>	
41 One Photostat Machine			375,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
01 Furniture and Fixture			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,304,000</u>	<u>114,304,000</u>	<u>100,304,000</u>
A130 TOTAL TRANSPORT			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13001 Transport			172,000	172,000	172,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
1 MACHINERY AND EQUIPMENT				62,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000,000</u>	<u>114,000,000</u>	<u>100,000,000</u>
A13370 Others			<u>100,000,000</u>	<u>114,000,000</u>	<u>100,000,000</u>
RWC For Repair of Water Courses in Sindh			100,000,000	114,000,000	100,000,000

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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 & EXTENSION SERVIC				
HB0099	WATER MANAGEMENT				
WATER MANAGEMENT			400,917,000	257,840,000	402,778,000

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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 & EXTENSION SERVIC					
JK0028 AGRICULTURE JACOBABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,205,000</u>	<u>11,005,000</u>	<u>12,644,000</u>
A011 TOTAL PAY	13	13	<u>6,461,000</u>	<u>5,517,000</u>	<u>6,518,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,922,000</u>	<u>2,369,000</u>	<u>2,979,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,840,000</u>	<u>2,237,000</u>	<u>2,840,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	298,000		298,000
D045 DEPUTY DIRECTOR (BPS-18)	3	3	2,315,000		2,315,000
S236 SUPERINTENDENT (BPS-17)	1	1	46,000		46,000
A119 ASSISTANT (BPS-16)	1	1	181,000		181,000
A01102 Personal pay			82,000	132,000	139,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>3,539,000</u>	<u>3,148,000</u>	<u>3,539,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>3,539,000</u>	<u>3,148,000</u>	<u>3,539,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	402,000		402,000
S053 SENIOR CLERK (BPS-14)	1	1	244,000		244,000
J053 JUNIOR CLERK (BPS-11)	2	2	2,393,000		2,393,000
D161 DRIVER (BPS-04)	1	1	244,000		244,000
N003 NAIB QASID (BPS-02)	2	2	256,000		256,000
A012 TOTAL ALLOWANCES			<u>4,744,000</u>	<u>5,488,000</u>	<u>6,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,744,000</u>	<u>5,488,000</u>	<u>6,126,000</u>
A01202 House Rent Allowance			257,000	264,000	264,000
A01203 Conveyance Allowance			277,000	288,000	288,000
A01207 Washing Allowance			1,000		
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			173,000	179,000	179,000
A0124R Ad-Hoc Relief Allowance-2022			502,000	519,000	519,000
A0124S Differential Allowance			1,096,000	1,131,000	1,131,000
A0124X Adhoc Relief Allowance 2023			1,777,000	1,749,000	1,749,000

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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 & EXTENSION SERVIC				
JK0028	AGRICULTURE JACOBABAD				
A0125E	Adhoc Relief Allowance-2024			1,335,000	1,335,000
A01270	Others		<u>638,000</u>		<u>638,000</u>
1	Other		638,000		638,000
A03	TOTAL OPERATING EXPENSES		<u>3,678,000</u>	<u>2,215,000</u>	<u>3,684,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>136,000</u>	<u>137,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		114,000	114,000	114,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>1,521,000</u>	<u>58,000</u>	<u>1,521,000</u>
A03301	Gas		29,000	29,000	29,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		1,463,000		1,463,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>815,000</u>	<u>815,000</u>
A03805	Travelling Allowance		193,000	193,000	193,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		620,000	620,000	620,000
A03808	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>1,206,000</u>	<u>1,206,000</u>	<u>1,211,000</u>
A03901	Stationery		54,000	54,000	59,000
A03902	Printing and Publication		92,000	92,000	92,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		41,000	41,000	41,000
A03918	Exhibitions Fairs and other National Celebrations		213,000	213,000	213,000
A03942	Cost of Other Stores		482,000	482,000	482,000
A03970	Others		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
1	Others		305,000	305,000	305,000

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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 & EXTENSION SERVIC				
JK0028	AGRICULTURE JACOBABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13001	Transport		154,000	154,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A13101	Machinery and Equipment		<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
1	MACHINERY AND EQUIPMENT			154,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		83,000	83,000	83,000
AGRICULTURE JACOBABAD			15,274,000	13,611,000	16,719,000

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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 & EXTENSION SERVIC						
JK0029	ON FORM WATER MANAGEMENT JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,633,000</u>	<u>69,492,000</u>	<u>77,093,000</u>
A011	TOTAL PAY		28	28	<u>39,680,000</u>	<u>35,902,000</u>	<u>39,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>27,566,000</u>	<u>25,225,000</u>	<u>27,566,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>27,566,000</u>	<u>25,225,000</u>	<u>27,566,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,600,000		2,600,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	16,055,000		16,055,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	2,705,000		2,705,000
A119	ASSISTANT	(BPS-16)	2	2	5,546,000		5,546,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>12,114,000</u>	<u>10,677,000</u>	<u>12,114,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>10,540,000</u>	<u>9,103,000</u>	<u>10,540,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	1,383,000		1,383,000
S180	STENOTYPIST	(BPS-14)	2	2	1,471,000		1,471,000
S228	SUB-ENGINEER	(BPS-14)	2	2	3,362,000		3,362,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,804,000		1,804,000
D161	DRIVER	(BPS-05)	1	1	1,195,000		1,195,000
R089	Rod Man	(BPS-01)	1	1	1,221,000		1,221,000
S008	SANITARY WORKER	(BPS-01)	1	1	104,000		104,000
A01156	Total Pay of contract staff				<u>1,574,000</u>	<u>1,574,000</u>	<u>1,574,000</u>
S053	SENIOR CLERK	(BPS-14)			1,574,000		1,574,000
A012	TOTAL ALLOWANCES				<u>30,953,000</u>	<u>33,590,000</u>	<u>37,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,833,000</u>	<u>33,470,000</u>	<u>37,281,000</u>
A01202	House Rent Allowance				2,060,000	1,995,000	1,995,000
A01203	Conveyance Allowance				2,652,000	2,549,000	2,549,000

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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 & EXTENSION SERVIC				
JK0029	ON FORM WATER MANAGEMENT JACOBABAD				
A01217	Medical Allowance		1,028,000	991,000	991,000
A01226	Computer Allowance		75,000	75,000	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		3,165,000	3,043,000	3,043,000
A0124S	Differential Allowance		6,877,000	6,573,000	6,573,000
A0124X	Adhoc Relief Allowance 2023		11,165,000	10,231,000	10,231,000
A0125E	Adhoc Relief Allowance-2024			7,963,000	7,963,000
A01270	Others		<u>3,811,000</u>		<u>3,811,000</u>
1	Other		3,811,000		3,811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A01274	Medical Charges		120,000	120,000	132,000
A03	TOTAL OPERATING EXPENSES		<u>1,176,000</u>	<u>96,832,000</u>	<u>1,178,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>392,000</u>	<u>52,000</u>	<u>392,000</u>
A03301	Gas		26,000	26,000	26,000
A03302	Water		26,000	26,000	26,000
A03303	Electricity		340,000		340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>264,000</u>	<u>24,764,000</u>	<u>264,000</u>
A03805	Travelling Allowance		34,000	3,534,000	34,000
A03806	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		220,000	21,220,000	220,000
A039	TOTAL GENERAL		<u>494,000</u>	<u>71,990,000</u>	<u>496,000</u>
A03901	Stationery		22,000	22,000	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 & EXTENSION SERVIC				
JK0029	ON FORM WATER MANAGEMENT JACOBABAD				
A03902	Printing and Publication		17,000	1,513,000	17,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		90,000	90,000	90,000
A03942	Cost of Other Stores		165,000	165,000	165,000
A03970	Others		<u>158,000</u>	<u>70,158,000</u>	<u>158,000</u>
1	Others		158,000	70,158,000	158,000
A09	TOTAL PHYSICAL ASSETS				<u>428,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>44,000</u>
A09201	Hardware				<u>44,000</u>
379	Two UPS.				44,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>84,000</u>
A09601	Plant and Machinery				<u>84,000</u>
111	Two Water Dispensers				84,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,177,000</u>	<u>304,390,000</u>	<u>50,177,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001	Transport		66,000	66,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>3,566,000</u>	<u>66,000</u>
A13101	Machinery and Equipment		<u>66,000</u>	<u>3,566,000</u>	<u>66,000</u>
1	MACHINERY AND EQUIPMENT			3,566,000	

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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 & EXTENSION SERVIC				
JK0029	ON FORM WATER MANAGEMENT JACOBABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>758,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	758,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000,000</u>	<u>300,000,000</u>	<u>50,000,000</u>
A13370	Others		<u>100,000,000</u>	<u>300,000,000</u>	<u>50,000,000</u>
RWC	For Repair of Water Courses in Sindh		100,000,000	300,000,000	50,000,000
ON FORM WATER MANAGEMENT JACOBABAD			171,986,000	470,714,000	128,876,000

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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 & EXTENSION SERVIC						
JK0030	AGRICULTURE EXTENSION & PROPAGANDA JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,966,000</u>	<u>16,809,000</u>	<u>22,907,000</u>
A011	TOTAL PAY		21	21	<u>13,118,000</u>	<u>8,349,000</u>	<u>13,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,477,000</u>	<u>3,021,000</u>	<u>6,477,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,477,000</u>	<u>3,021,000</u>	<u>6,477,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,273,000		1,273,000
A081	AGRICULTURE OFFICER	(BPS-17)	5	5	3,022,000		3,022,000
S236	SUPERINTENDENT	(BPS-17)	1	1	156,000		156,000
A119	ASSISTANT	(BPS-16)	3	3	2,026,000		2,026,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>6,641,000</u>	<u>5,328,000</u>	<u>6,667,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>6,548,000</u>	<u>5,215,000</u>	<u>6,548,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	530,000		530,000
F015	FIELD ASSISTANT	(BPS-11)	4	4	2,201,000		2,201,000
D161	DRIVER	(BPS-05)	5	5	3,554,000		3,554,000
N003	NAIB QASID	(BPS-02)	1	1	263,000		263,000
A01152	Personal pay				93,000	113,000	119,000
A012	TOTAL ALLOWANCES				<u>8,848,000</u>	<u>8,460,000</u>	<u>9,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,795,000</u>	<u>8,407,000</u>	<u>9,710,000</u>
A01202	House Rent Allowance				473,000	416,000	416,000
A01203	Conveyance Allowance				585,000	496,000	496,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				13,000	11,000	11,000
A01217	Medical Allowance				317,000	280,000	280,000
A01225	Instruction Allowance				4,000		
A0124R	Ad-Hoc Relief Allowance-2022				898,000	770,000	770,000
A0124S	Differential Allowance				1,951,000	1,680,000	1,680,000

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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 & EXTENSION SERVIC				
JK0030	AGRICULTURE EXTENSION & PROPAGANDA JACOBABAD				
A0124X	Adhoc Relief Allowance 2023		3,240,000	2,641,000	2,641,000
A0125E	Adhoc Relief Allowance-2024			2,102,000	2,102,000
A01270	Others		<u>1,303,000</u>		<u>1,303,000</u>
1	Other		1,303,000		1,303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A01299	Others		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	Others		53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,334,000</u>	<u>1,158,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		67,000	67,000	67,000
A03205	Courier and Pilot Service		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>29,000</u>	<u>205,000</u>
A03302	Water		29,000	29,000	29,000
A03303	Electricity		176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A03805	Travelling Allowance		87,000	87,000	87,000
A03806	Transportation of Goods		11,000	11,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		199,000	199,000	199,000
A039	TOTAL GENERAL		<u>735,000</u>	<u>735,000</u>	<u>739,000</u>
A03901	Stationery		38,000	38,000	42,000
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000

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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 & EXTENSION SERVIC				
JK0030	AGRICULTURE EXTENSION & PROPAGANDA JACOBABAD				
A03918	Exhibitions Fairs and other National Celebrations		80,000	80,000	80,000
A03942	Cost of Other Stores		336,000	336,000	336,000
A03970	Others		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
1	Others		194,000	194,000	194,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13101	Machinery and Equipment		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
1	MACHINERY AND EQUIPMENT			124,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A13201	Furniture and Fixture		119,000	119,000	119,000
AGRICULTURE EXTENSION & PROPAGANDA JACOBABAD			23,695,000	18,362,000	24,641,000

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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 & EXTENSION SERVIC					
JK0031 DEMOSTRATION & PROPAGANDA JACOBABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,235,000</u>	<u>2,196,000</u>	<u>7,809,000</u>
A011 TOTAL PAY	7	7	<u>6,127,000</u>	<u>1,108,000</u>	<u>6,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>4,418,000</u>	<u>1,108,000</u>	<u>4,418,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>4,228,000</u>	<u>1,108,000</u>	<u>4,228,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	2	2	4,228,000		4,228,000
A01102 Personal pay			190,000		190,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,709,000</u>		<u>1,709,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,709,000</u>		<u>1,709,000</u>
F015 FIELD ASSISTANT (BPS-11)	5	5	1,709,000		1,709,000
A012 TOTAL ALLOWANCES			<u>2,108,000</u>	<u>1,088,000</u>	<u>1,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,054,000</u>	<u>1,035,000</u>	<u>1,629,000</u>
A01202 House Rent Allowance			149,000	87,000	87,000
A01203 Conveyance Allowance			125,000	75,000	75,000
A01217 Medical Allowance			65,000	31,000	31,000
A0124R Ad-Hoc Relief Allowance-2022			173,000	94,000	94,000
A0124S Differential Allowance			366,000	198,000	198,000
A0124X Adhoc Relief Allowance 2023			582,000	306,000	306,000
A0125E Adhoc Relief Allowance-2024				244,000	244,000
A01270 Others			<u>594,000</u>		<u>594,000</u>
1 Other			594,000		594,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>53,000</u>	<u>53,000</u>
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1 Others			53,000	53,000	53,000
A03 TOTAL OPERATING EXPENSES			<u>1,613,000</u>	<u>1,029,000</u>	<u>1,617,000</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 & EXTENSION SERVIC					
JK0031 DEMONSTRATION & PROPAGANDA JACOBABAD					
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			48,000	48,000	48,000
A03205 Courier and Pilot Service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>607,000</u>	<u>23,000</u>	<u>607,000</u>
A03302 Water			23,000	23,000	23,000
A03303 Electricity			584,000		584,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03805 Travelling Allowance			87,000	87,000	87,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	156,000
A039 TOTAL GENERAL			<u>697,000</u>	<u>697,000</u>	<u>700,000</u>
A03901 Stationery			28,000	28,000	31,000
A03902 Printing and Publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A03918 Exhibitions Fairs and other National Celebrations			65,000	65,000	65,000
A03942 Cost of Other Stores			345,000	345,000	345,000
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
1 Others			201,000	201,000	201,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001 Transport			83,000	83,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>83,000</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 & EXTENSION SERVIC				
JK0031	DEMOSTRATION & PROPAGANDA JACOBABAD				
A13101	Machinery and Equipment		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT			83,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		83,000	83,000	83,000
DEMOSTRATION & PROPAGANDA JACOBABAD			10,097,000	3,474,000	9,675,000

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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 & EXTENSION SERVIC					
JO0029 AGRICULTURE JAMSHORO					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,225,000</u>	<u>9,306,000</u>	<u>11,934,000</u>
A011 TOTAL PAY	5	5	<u>6,652,000</u>	<u>4,684,000</u>	<u>6,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>6,652,000</u>	<u>4,684,000</u>	<u>6,652,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>6,602,000</u>	<u>4,652,000</u>	<u>6,602,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	4	4	5,378,000		5,378,000
A081 AGRICULTURE OFFICER (BPS-17)	1	1	1,224,000		1,224,000
A01102 Personal pay			50,000	32,000	50,000
A012 TOTAL ALLOWANCES			<u>4,573,000</u>	<u>4,622,000</u>	<u>5,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,550,000</u>	<u>4,599,000</u>	<u>5,259,000</u>
A01202 House Rent Allowance			418,000	410,000	410,000
A01203 Conveyance Allowance			257,000	201,000	201,000
A0120Q Fixed Daily Allowance			25,000	6,000	6,000
A01217 Medical Allowance			158,000	151,000	151,000
A01225 Instruction Allowance			63,000	14,000	14,000
A01233 Unattractive Area Allowance			22,000	19,000	19,000
A0124R Ad-Hoc Relief Allowance-2022			464,000	439,000	439,000
A0124S Differential Allowance			971,000	929,000	929,000
A0124X Adhoc Relief Allowance 2023			1,512,000	1,365,000	1,365,000
A0125E Adhoc Relief Allowance-2024				1,065,000	1,065,000
A01270 Others			<u>660,000</u>		<u>660,000</u>
1 Other			660,000		660,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A01299 Others			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1 Others			23,000	23,000	23,000
AGRICULTURE JAMSHORO			11,225,000	9,306,000	11,934,000

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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 & EXTENSION SERVIC						
JO0030	ON-FORM WATER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,676,000</u>	<u>109,201,000</u>	<u>141,293,000</u>
A011	TOTAL PAY		156	156	<u>82,192,000</u>	<u>57,603,000</u>	<u>82,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>46,041,000</u>	<u>41,439,000</u>	<u>46,094,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>42,795,000</u>	<u>38,149,000</u>	<u>42,795,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	3,346,000		3,346,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	29,775,000		29,775,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	3,787,000		3,787,000
A119	ASSISTANT	(BPS-16)	1	1	3,880,000		3,880,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	4	4	2,007,000		2,007,000
A01102	Personal pay				126,000	170,000	179,000
A01106	Total Pay of contract officer				<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A119	ASSISTANT	(BPS-16)			3,120,000		3,120,000
A011-2	TOTAL PAY OF OTHER STAFF		136	136	<u>36,151,000</u>	<u>16,164,000</u>	<u>36,151,000</u>
A01151	Total Basic Pay Other Staff		136	136	<u>32,166,000</u>	<u>12,180,000</u>	<u>32,166,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	329,000		329,000
S222	SUB ENGINEER	(BPS-12)	6	6	2,265,000		2,265,000
A123	ASSISTANT / ACCOUNTANT	(BPS-11)	1	1	1,567,000		1,567,000
J053	JUNIOR CLERK	(BPS-11)	6	6	3,850,000		3,850,000
O054	OFFICE ASSISTANT	(BPS-11)	2	2	919,000		919,000
S222	SUB ENGINEER	(BPS-11)	2	2	658,000		658,000
D161	DRIVER	(BPS-05)	3	3	599,000		599,000
C089	CHOWKIDAR	(BPS-02)	6	6	1,099,000		1,099,000
N003	NAIB QASID	(BPS-02)	5	5	3,221,000		3,221,000
S008	SANITARY WORKER	(BPS-02)	3	3	599,000		599,000
N003	NAIB QASID	(BPS-01)	10	10	1,626,000		1,626,000

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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 & EXTENSION SERVIC						
JO0030	ON-FORM WATER						
R089	Rod Man	(BPS-01)	91	91	15,434,000		15,434,000
A01152	Personal pay				1,000		1,000
A01156	Total Pay of contract staff				<u>3,984,000</u>	<u>3,984,000</u>	<u>3,984,000</u>
S053	SENIOR CLERK	(BPS-14)			3,984,000		3,984,000
A012	TOTAL ALLOWANCES				<u>52,484,000</u>	<u>51,598,000</u>	<u>59,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,484,000</u>	<u>51,598,000</u>	<u>59,048,000</u>
A01202	House Rent Allowance				5,620,000	3,930,000	3,930,000
A01203	Conveyance Allowance				6,021,000	3,861,000	3,861,000
A01207	Washing Allowance				1,700,000		
A0120D	Integrated Allowance				34,000	34,000	34,000
A01217	Medical Allowance				1,546,000	1,527,000	1,527,000
A01226	Computer Allowance				150,000	150,000	150,000
A01233	Unattractive Area Allowance				78,000	81,000	81,000
A01244	Adhoc Relief					45,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,723,000	4,586,000	4,586,000
A0124S	Differential Allowance				10,145,000	9,859,000	9,859,000
A0124X	Adhoc Relief Allowance 2023				16,597,000	15,378,000	15,378,000
A0125E	Adhoc Relief Allowance-2024					12,147,000	12,147,000
A01270	Others				<u>5,870,000</u>		<u>7,495,000</u>
1	Other				5,870,000		7,495,000
A03	TOTAL OPERATING EXPENSES				<u>98,565,000</u>	<u>75,012,000</u>	<u>98,638,000</u>
A032	TOTAL COMMUNICATIONS				<u>144,000</u>	<u>144,000</u>	<u>145,000</u>
A03201	Postage and Telegraph				25,000	25,000	26,000
A03202	Telephone and Trunk call				119,000	119,000	119,000
A033	TOTAL UTILITIES				<u>479,000</u>	<u>52,000</u>	<u>479,000</u>
A03301	Gas				26,000	26,000	26,000
A03302	Water				26,000	26,000	26,000
A03303	Electricity				427,000		427,000

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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 & EXTENSION SERVIC					
JO0030 ON-FORM WATER					
A034 TOTAL OCCUPANCY COSTS			<u>567,000</u>	<u>567,000</u>	<u>624,000</u>
A03402 Rent for Office Building			567,000	567,000	624,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03805 Travelling Allowance			234,000	234,000	234,000
A03806 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			340,000	340,000	340,000
A03808 Conveyance Charges			19,000	19,000	19,000
A039 TOTAL GENERAL			<u>96,757,000</u>	<u>73,631,000</u>	<u>96,772,000</u>
A03901 Stationery			147,000	147,000	162,000
A03902 Printing and Publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			23,000	23,000	23,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03918 Exhibitions Fairs and other National Celebrations			170,000	170,000	170,000
A03919 Payments to other for Service Rendered			<u>96,000,000</u>	<u>72,874,000</u>	<u>96,000,000</u>
1 Payments to other for Service Rendered			96,000,000	72,874,000	96,000,000
A03942 Cost of Other Stores			116,000	116,000	116,000
A03970 Others			<u>238,000</u>	<u>238,000</u>	<u>238,000</u>
1 Others			238,000	238,000	238,000
A09 TOTAL PHYSICAL ASSETS					<u>607,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>265,000</u>
A09201 Hardware					<u>265,000</u>
024 One Computer with all Accessories					207,000
233 One Laser Printer 3 IN 1					58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</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 & EXTENSION SERVIC				
JO0030	ON-FORM WATER				
A09601	Plant and Machinery				<u>42,000</u>
075	One Water Dispenser				42,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT				
			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			48,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		47,000	47,000	47,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13701	Hardware		17,000	17,000	17,000
ON-FORM WATER			233,505,000	184,477,000	240,802,000

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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 & EXTENSION SERVIC					
JO0031 AGRICULTURE EXTENSION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,245,000</u>	<u>28,387,000</u>	<u>34,954,000</u>
A011 TOTAL PAY	43	43	<u>18,434,000</u>	<u>13,756,000</u>	<u>18,505,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>7,776,000</u>	<u>5,180,000</u>	<u>7,847,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>7,524,000</u>	<u>4,872,000</u>	<u>7,524,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	3,386,000		3,386,000
A081 AGRICULTURE OFFICER (BPS-17)	1	1	562,000		562,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,291,000		1,291,000
A119 ASSISTANT (BPS-16)	6	6	2,285,000		2,285,000
A01102 Personal pay			252,000	308,000	323,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>10,658,000</u>	<u>8,576,000</u>	<u>10,658,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>10,655,000</u>	<u>8,576,000</u>	<u>10,655,000</u>
S180 STENOTYPIST (BPS-14)	2	2	649,000		649,000
F015 FIELD ASSISTANT (BPS-11)	4	4	328,000		328,000
J053 JUNIOR CLERK (BPS-11)	7	7	72,000		72,000
B070 BUDDER (BPS-05)	2	2	72,000		72,000
D161 DRIVER (BPS-05)	6	6	72,000		72,000
F038 FITTER (BPS-05)	2	2	72,000		72,000
B085 BELDAR (BPS-02)	4	4	970,000		970,000
C089 CHOWKIDAR (BPS-02)	2	2	161,000		161,000
N003 NAIB QASID (BPS-02)	5	5	8,259,000		8,259,000
A01152 Personal pay			3,000		3,000
A012 TOTAL ALLOWANCES			<u>13,811,000</u>	<u>14,631,000</u>	<u>16,449,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,810,000</u>	<u>14,631,000</u>	<u>16,449,000</u>
A01202 House Rent Allowance			1,078,000	991,000	991,000

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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 & EXTENSION SERVIC				
JO0031	AGRICULTURE EXTENSION				
A01203	Conveyance Allowance		885,000	811,000	811,000
A01207	Washing Allowance		5,000	5,000	5,000
A0120D	Integrated Allowance		50,000	45,000	45,000
A0120Q	Fixed Daily Allowance		2,000		
A01217	Medical Allowance		579,000	539,000	539,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		94,000	100,000	100,000
A01242	Consolidation Travelling Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,387,000	1,300,000	1,300,000
A0124S	Differential Allowance		3,062,000	2,876,000	2,876,000
A0124X	Adhoc Relief Allowance 2023		4,843,000	4,480,000	4,480,000
A0125E	Adhoc Relief Allowance-2024			3,478,000	3,478,000
A01270	Others		<u>1,818,000</u>		<u>1,818,000</u>
1	Other		1,818,000		1,818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>5,406,000</u>	<u>12,401,000</u>	<u>5,426,000</u>
A032	TOTAL COMMUNICATIONS		<u>261,000</u>	<u>261,000</u>	<u>266,000</u>
A03201	Postage and Telegraph		90,000	90,000	95,000
A03202	Telephone and Trunk call		171,000	171,000	171,000
A033	TOTAL UTILITIES		<u>847,000</u>	<u>37,000</u>	<u>847,000</u>
A03302	Water		37,000	37,000	37,000
A03303	Electricity		810,000		810,000
A034	TOTAL OCCUPANCY COSTS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,241,000</u>	<u>4,741,000</u>	<u>1,241,000</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 & EXTENSION SERVIC				
JO0031	AGRICULTURE EXTENSION				
A03805	Travelling Allowance		871,000	2,271,000	871,000
A03806	Transportation of Goods		33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		285,000	2,385,000	285,000
A03808	Conveyance Charges		52,000	52,000	52,000
A039	TOTAL GENERAL		<u>3,050,000</u>	<u>7,355,000</u>	<u>3,065,000</u>
A03901	Stationery		146,000	146,000	161,000
A03902	Printing and Publication		148,000	746,000	148,000
A03905	Newspapers Periodicals and Books		27,000	27,000	27,000
A03906	Uniforms and Protective Clothing		54,000	54,000	54,000
A03918	Exhibitions Fairs and other National Celebrations		617,000	617,000	617,000
A03942	Cost of Other Stores		1,564,000	2,471,000	1,564,000
A03970	Others		<u>494,000</u>	<u>3,294,000</u>	<u>494,000</u>
1	Others		494,000	3,294,000	494,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>310,000</u>	<u>2,364,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>520,000</u>	<u>152,000</u>
A13001	Transport		152,000	520,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>1,470,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>1,470,000</u>	<u>70,000</u>
1	MACHINERY AND EQUIPMENT			1,470,000	

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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 & EXTENSION SERVIC				
JO0031	AGRICULTURE EXTENSION				
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>343,000</u>	<u>57,000</u>
A13201	Furniture and Fixture		57,000	343,000	57,000
A137	TOTAL COMPUTER EQUIPMENT		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A13701	Hardware		23,000	23,000	23,000
A13702	Software		8,000	8,000	8,000
AGRICULTURE EXTENSION			37,961,000	44,652,000	40,690,000

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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 & EXTENSION SERVIC						
JO0032	AGRICULTURE EXTENSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,505,000</u>	<u>28,655,000</u>	<u>36,238,000</u>
A011	TOTAL PAY		27	27	<u>19,856,000</u>	<u>14,269,000</u>	<u>19,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>11,159,000</u>	<u>9,005,000</u>	<u>11,159,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>11,144,000</u>	<u>9,005,000</u>	<u>11,144,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	2,552,000		2,552,000
A119	ASSISTANT	(BPS-16)	1	1	8,592,000		8,592,000
A01102	Personal pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,697,000</u>	<u>5,264,000</u>	<u>8,714,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,650,000</u>	<u>5,203,000</u>	<u>8,650,000</u>
F015	FIELD ASSISTANT	(BPS-11)	15	15	6,269,000		6,269,000
J053	JUNIOR CLERK	(BPS-11)	1	1	93,000		93,000
D161	DRIVER	(BPS-05)	1	1	586,000		586,000
F038	FITTER	(BPS-05)	1	1	253,000		253,000
N003	NAIB QASID	(BPS-02)	1	1	235,000		235,000
B085	BELDAR	(BPS-01)	6	6	1,214,000		1,214,000
A01152	Personal pay				47,000	61,000	64,000
A012	TOTAL ALLOWANCES				<u>14,649,000</u>	<u>14,386,000</u>	<u>16,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,603,000</u>	<u>14,342,000</u>	<u>16,321,000</u>
A01202	House Rent Allowance				1,408,000	1,230,000	1,230,000
A01203	Conveyance Allowance				1,015,000	924,000	924,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				21,000	25,000	25,000
A01217	Medical Allowance				801,000	705,000	705,000
A0124R	Ad-Hoc Relief Allowance-2022				1,380,000	1,241,000	1,241,000
A0124S	Differential Allowance				2,971,000	2,672,000	2,672,000
A0124X	Adhoc Relief Allowance 2023				4,956,000	4,213,000	4,213,000

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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 & EXTENSION SERVIC					
JO0032 AGRICULTURE EXTENSION					
A0125E Adhoc Relief Allowance-2024				3,331,000	3,331,000
A01270 Others			<u>2,050,000</u>		<u>1,979,000</u>
1 Other			2,050,000		1,979,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>44,000</u>	<u>44,000</u>
A01285 Motor Cycle Maintenance Allowance			2,000		
A01299 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others			44,000	44,000	44,000
A03 TOTAL OPERATING EXPENSES			<u>1,574,000</u>	<u>1,413,000</u>	<u>1,634,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			29,000	29,000	30,000
A03202 Telephone and Trunk call			53,000	53,000	53,000
A033 TOTAL UTILITIES			<u>173,000</u>	<u>12,000</u>	<u>173,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			161,000		161,000
A034 TOTAL OCCUPANCY COSTS			<u>554,000</u>	<u>554,000</u>	<u>609,000</u>
A03402 Rent for Office Building			554,000	554,000	609,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03805 Travelling Allowance			148,000	148,000	148,000
A03806 Transportation of Goods			8,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			154,000	154,000	154,000
A03808 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>445,000</u>	<u>449,000</u>
A03901 Stationery			38,000	38,000	42,000
A03902 Printing and Publication			49,000	49,000	49,000

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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 & EXTENSION SERVIC				
JO0032	AGRICULTURE EXTENSION				
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		90,000	90,000	90,000
A03942	Cost of Other Stores		147,000	147,000	147,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
1	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13001	Transport		36,000	36,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT			36,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13201	Furniture and Fixture		48,000	48,000	48,000
AGRICULTURE EXTENSION			36,199,000	30,188,000	37,992,000

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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 & EXTENSION SERVIC					
JO0033 AGRICULTURE EXTENSION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,874,000</u>	<u>10,464,000</u>	<u>17,908,000</u>
A011 TOTAL PAY	25	25	<u>11,509,000</u>	<u>5,214,000</u>	<u>11,509,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,806,000</u>	<u>3,341,000</u>	<u>3,806,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,791,000</u>	<u>3,341,000</u>	<u>3,791,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	2	2	2,732,000		2,732,000
A119 ASSISTANT (BPS-16)	1	1	1,059,000		1,059,000
A01102 Personal pay			15,000		15,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>7,703,000</u>	<u>1,873,000</u>	<u>7,703,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>7,703,000</u>	<u>1,873,000</u>	<u>7,703,000</u>
F015 FIELD ASSISTANT (BPS-11)	16	16	5,025,000		5,025,000
J053 JUNIOR CLERK (BPS-11)	1	1	1,088,000		1,088,000
D161 DRIVER (BPS-05)	1	1	850,000		850,000
B085 BELDAR (BPS-01)	4	4	740,000		740,000
A012 TOTAL ALLOWANCES			<u>5,365,000</u>	<u>5,250,000</u>	<u>6,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,324,000</u>	<u>5,211,000</u>	<u>6,360,000</u>
A01202 House Rent Allowance			422,000	355,000	355,000
A01203 Conveyance Allowance			345,000	346,000	346,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			249,000	244,000	244,000
A01233 Unattractive Area Allowance			138,000	143,000	143,000
A0124R Ad-Hoc Relief Allowance-2022			437,000	431,000	431,000
A0124S Differential Allowance			944,000	930,000	930,000
A0124X Adhoc Relief Allowance 2023			1,638,000	1,534,000	1,534,000
A0125E Adhoc Relief Allowance-2024				1,226,000	1,226,000
A01270 Others			<u>1,149,000</u>		<u>1,149,000</u>
1 Other			1,149,000		1,149,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>39,000</u>	<u>39,000</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 & EXTENSION SERVIC				
JO0033	AGRICULTURE EXTENSION				
A01285	Motor Cycle Maintenance Allowance		2,000		
A01299	Others		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
1	Others		39,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES		<u>1,519,000</u>	<u>1,397,000</u>	<u>1,576,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>29,000</u>	<u>151,000</u>
A03302	Water		29,000	29,000	29,000
A03303	Electricity		122,000		122,000
A034	TOTAL OCCUPANCY COSTS		<u>517,000</u>	<u>517,000</u>	<u>569,000</u>
A03402	Rent for Office Building		517,000	517,000	569,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03805	Travelling Allowance		148,000	148,000	148,000
A03806	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		154,000	154,000	154,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>465,000</u>	<u>465,000</u>	<u>469,000</u>
A03901	Stationery		38,000	38,000	42,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		90,000	90,000	90,000
A03942	Cost of Other Stores		147,000	147,000	147,000

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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 & EXTENSION SERVIC				
JO0033	AGRICULTURE EXTENSION				
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT				
			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13001	Transport		36,000	36,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT			36,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		43,000	43,000	43,000
AGRICULTURE EXTENSION			18,508,000	11,976,000	19,599,000

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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 & EXTENSION SERVIC					
JO0034 AGRICULTURE EXTENSION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,394,000</u>	<u>13,291,000</u>	<u>18,489,000</u>
A011 TOTAL PAY	29	29	<u>9,987,000</u>	<u>6,693,000</u>	<u>10,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,847,000</u>	<u>4,448,000</u>	<u>4,670,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,847,000</u>	<u>4,448,000</u>	<u>4,670,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	2	2	1,635,000		1,985,000
D262 DEPUTY DISTRICT OFFICER (BPS-17)	1	1	1,222,000		1,483,000
A119 ASSISTANT (BPS-16)	1	1	990,000		1,202,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,140,000</u>	<u>2,245,000</u>	<u>6,140,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>6,137,000</u>	<u>2,245,000</u>	<u>6,137,000</u>
F015 FIELD ASSISTANT (BPS-11)	16	16	804,000		804,000
J053 JUNIOR CLERK (BPS-11)	1	1	199,000		199,000
D161 DRIVER (BPS-05)	1	1	757,000		757,000
N003 NAIB QASID (BPS-02)	1	1	930,000		930,000
B085 BELDAR (BPS-01)	6	6	3,447,000		3,447,000
A01152 Personal pay			3,000		3,000
A012 TOTAL ALLOWANCES			<u>5,407,000</u>	<u>6,598,000</u>	<u>7,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,405,000</u>	<u>6,598,000</u>	<u>7,679,000</u>
A01202 House Rent Allowance			347,000	407,000	407,000
A01203 Conveyance Allowance			377,000	438,000	438,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			304,000	341,000	341,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	50,000	50,000
A01233 Unattractive Area Allowance			1,000	1,000	1,000
A0124R Ad-Hoc Relief Allowance-2022			465,000	551,000	551,000
A0124S Differential Allowance			1,003,000	1,177,000	1,177,000

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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 & EXTENSION SERVIC				
JO0034	AGRICULTURE EXTENSION				
A0124X	Adhoc Relief Allowance 2023		1,840,000	2,004,000	2,004,000
A0125E	Adhoc Relief Allowance-2024			1,606,000	1,606,000
A01270	Others		<u>998,000</u>		<u>1,081,000</u>
1	Other		998,000		1,081,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01285	Motor Cycle Maintenance Allowance		2,000		
A03	TOTAL OPERATING EXPENSES		<u>1,076,000</u>	<u>872,000</u>	<u>1,081,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>233,000</u>	<u>29,000</u>	<u>233,000</u>
A03302	Water		29,000	29,000	29,000
A03303	Electricity		204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03805	Travelling Allowance		148,000	148,000	148,000
A03806	Transportation of Goods		8,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		154,000	154,000	154,000
A03808	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>465,000</u>	<u>465,000</u>	<u>469,000</u>
A03901	Stationery		38,000	38,000	42,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		90,000	90,000	90,000
A03942	Cost of Other Stores		147,000	147,000	147,000

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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 & EXTENSION SERVIC				
JO0034	AGRICULTURE EXTENSION				
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13101	Machinery and Equipment		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
1	MACHINERY AND EQUIPMENT			23,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		23,000	23,000	23,000
AGRICULTURE EXTENSION			16,546,000	14,239,000	19,646,000

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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 & EXTENSION SERVIC						
JO0035	AGRICULTURE EXTENSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,490,000</u>	<u>19,243,000</u>	<u>28,105,000</u>
A011	TOTAL PAY		34	34	<u>16,750,000</u>	<u>9,555,000</u>	<u>16,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>8,109,000</u>	<u>6,099,000</u>	<u>8,109,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>8,109,000</u>	<u>6,099,000</u>	<u>8,109,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	7,821,000		7,821,000
A119	ASSISTANT	(BPS-16)	1	1	288,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>8,641,000</u>	<u>3,456,000</u>	<u>8,641,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>8,556,000</u>	<u>3,441,000</u>	<u>8,556,000</u>
F015	FIELD ASSISTANT	(BPS-11)	18	18	1,368,000		1,368,000
J053	JUNIOR CLERK	(BPS-11)	1	1	538,000		538,000
D161	DRIVER	(BPS-05)	2	2	4,904,000		4,904,000
N003	NAIB QASID	(BPS-02)	2	2	1,414,000		1,414,000
B085	BELDAR	(BPS-01)	8	8	332,000		332,000
A01152	Personal pay				85,000	15,000	85,000
A012	TOTAL ALLOWANCES				<u>9,740,000</u>	<u>9,688,000</u>	<u>11,355,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,738,000</u>	<u>9,688,000</u>	<u>11,355,000</u>
A01202	House Rent Allowance				643,000	640,000	640,000
A01203	Conveyance Allowance				733,000	695,000	695,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				577,000	570,000	570,000
A0124R	Ad-Hoc Relief Allowance-2022				916,000	854,000	854,000
A0124S	Differential Allowance				1,982,000	1,845,000	1,845,000
A0124X	Adhoc Relief Allowance 2023				3,214,000	2,808,000	2,808,000
A0125E	Adhoc Relief Allowance-2024					2,270,000	2,270,000
A01270	Others				<u>1,667,000</u>		<u>1,667,000</u>
1	Other				1,667,000		1,667,000

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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 & EXTENSION SERVIC					
JO0035 AGRICULTURE EXTENSION					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01285 Motor Cycle Maintenance Allowance			2,000		
A03 TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>872,000</u>	<u>1,285,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>437,000</u>	<u>29,000</u>	<u>437,000</u>
A03302 Water			29,000	29,000	29,000
A03303 Electricity			408,000		408,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A03805 Travelling Allowance			148,000	148,000	148,000
A03806 Transportation of Goods			8,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			154,000	154,000	154,000
A03808 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>465,000</u>	<u>465,000</u>	<u>469,000</u>
A03901 Stationery			38,000	38,000	42,000
A03902 Printing and Publication			49,000	49,000	49,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03918 Exhibitions Fairs and other National Celebrations			90,000	90,000	90,000
A03942 Cost of Other Stores			147,000	147,000	147,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>103,000</u>	<u>103,000</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 & EXTENSION SERVIC				
JO0035	AGRICULTURE EXTENSION				
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT			30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		43,000	43,000	43,000
AGRICULTURE EXTENSION			27,873,000	20,218,000	29,493,000

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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 & EXTENSION SERVIC						
KK0029	AGRICULTURE KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,319,000</u>	<u>3,498,000</u>	<u>7,883,000</u>
A011	TOTAL PAY		19	19	<u>5,553,000</u>	<u>1,706,000</u>	<u>5,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,834,000</u>		<u>2,834,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,676,000</u>		<u>2,676,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	163,000		163,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	2,091,000		2,091,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	253,000		253,000
A119	ASSISTANT	(BPS-16)	1	1	169,000		169,000
A01102	Personal pay				158,000		158,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,719,000</u>	<u>1,706,000</u>	<u>2,719,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,703,000</u>	<u>1,696,000</u>	<u>2,703,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	525,000		525,000
S053	SENIOR CLERK	(BPS-14)	1	1	107,000		107,000
J053	JUNIOR CLERK	(BPS-11)	2	2	326,000		326,000
D161	DRIVER	(BPS-04)	1	1	326,000		326,000
N003	NAIB QASID	(BPS-02)	7	7	1,066,000		1,066,000
N003	NAIB QASID	(BPS-01)	1	1	353,000		353,000
A01152	Personal pay				16,000	10,000	16,000
A012	TOTAL ALLOWANCES				<u>2,766,000</u>	<u>1,792,000</u>	<u>2,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,765,000</u>	<u>1,792,000</u>	<u>2,330,000</u>
A01202	House Rent Allowance				168,000	92,000	92,000
A01203	Conveyance Allowance				132,000	127,000	127,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120Q	Fixed Daily Allowance				8,000		
A01217	Medical Allowance				101,000	67,000	67,000

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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 & EXTENSION SERVIC					
KK0029	AGRICULTURE KASHMORE					
A01239	Special Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance-2022			273,000	154,000	154,000
A0124S	Differential Allowance			593,000	353,000	353,000
A0124X	Adhoc Relief Allowance 2023			950,000	554,000	554,000
A0125E	Adhoc Relief Allowance-2024				444,000	444,000
A01270	Others			<u>538,000</u>		<u>538,000</u>
1	Other			538,000		538,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,907,000</u>	<u>11,779,000</u>	<u>1,920,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03202	Telephone and Trunk call			105,000	105,000	105,000
A033	TOTAL UTILITIES			<u>370,000</u>		<u>370,000</u>
A03303	Electricity			370,000		370,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>597,000</u>	<u>6,197,000</u>	<u>597,000</u>
A03805	Travelling Allowance			131,000	131,000	131,000
A03806	Transportation of Goods				3,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			466,000	2,566,000	466,000
A039	TOTAL GENERAL			<u>835,000</u>	<u>5,477,000</u>	<u>848,000</u>
A03901	Stationery			128,000	561,000	141,000
A03902	Printing and Publication				598,000	
A03906	Uniforms and Protective Clothing			23,000	23,000	23,000
A03942	Cost of Other Stores				1,511,000	
A03970	Others			<u>684,000</u>	<u>2,784,000</u>	<u>684,000</u>
1	Others			684,000	2,784,000	684,000

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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 & EXTENSION SERVIC				
KK0029	AGRICULTURE KASHMORE				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A130	TOTAL TRANSPORT		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13101	Machinery and Equipment		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
1	MACHINERY AND EQUIPMENT			59,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13201	Furniture and Fixture		106,000	106,000	106,000
AGRICULTURE KASHMORE			10,568,000	15,619,000	10,145,000

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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 & EXTENSION SERVIC					
KK0031	AGRI EXT(ADAP RESEARCH PROJECT)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,223,000</u>	<u>2,986,000</u>	<u>9,624,000</u>
A011	TOTAL PAY	10	10	<u>7,374,000</u>	<u>1,473,000</u>	<u>7,374,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,472,000</u>	<u>162,000</u>	<u>3,472,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,472,000</u>	<u>162,000</u>	<u>3,472,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	6	6	3,472,000		3,472,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>3,902,000</u>	<u>1,311,000</u>	<u>3,902,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>3,902,000</u>	<u>1,311,000</u>	<u>3,902,000</u>
F015	FIELD ASSISTANT (BPS-11)	4	4	3,902,000		3,902,000
A012	TOTAL ALLOWANCES			<u>1,849,000</u>	<u>1,513,000</u>	<u>2,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,818,000</u>	<u>1,475,000</u>	<u>2,212,000</u>
A01202	House Rent Allowance			86,000	112,000	112,000
A01203	Conveyance Allowance			132,000	105,000	105,000
A01217	Medical Allowance			80,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022			109,000	141,000	141,000
A0124S	Differential Allowance			313,000	289,000	289,000
A0124X	Adhoc Relief Allowance 2023			361,000	423,000	423,000
A0125E	Adhoc Relief Allowance-2024				334,000	334,000
A01270	Others			<u>737,000</u>		<u>737,000</u>
1	Other			737,000		737,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>38,000</u>	<u>38,000</u>
A01285	Motor Cycle Maintenance Allowance			31,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>1,046,000</u>	<u>851,000</u>	<u>1,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>133,000</u>	<u>133,000</u>	<u>134,000</u>
A03201	Postage and Telegraph			23,000	23,000	24,000
A03202	Telephone and Trunk call			110,000	110,000	110,000

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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 & EXTENSION SERVIC				
KK0031	AGRI EXT(ADAP RESEARCH PROJECT)				
A033	TOTAL UTILITIES		<u>195,000</u>		<u>195,000</u>
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A03805	Travelling Allowance		258,000	258,000	258,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		290,000	290,000	290,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>173,000</u>
A03901	Stationery		25,000	25,000	28,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13001	Transport		36,000	36,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT			36,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		32,000	32,000	32,000
AGRI EXT(ADAP RESEARCH PROJECT)			10,373,000	3,941,000	10,778,000

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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 & EXTENSION SERVIC						
KK0032	ON FORAM WATER MANAGEMENT NPIW						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,939,000</u>	<u>68,026,000</u>	<u>77,955,000</u>
A011	TOTAL PAY		24	24	<u>41,239,000</u>	<u>35,280,000</u>	<u>41,239,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>27,746,000</u>	<u>25,248,000</u>	<u>27,746,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>27,741,000</u>	<u>25,248,000</u>	<u>27,741,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	9,963,000		9,963,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	14,050,000		14,050,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,082,000		1,082,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	6	6	2,646,000		2,646,000
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>13,493,000</u>	<u>10,032,000</u>	<u>13,493,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>11,957,000</u>	<u>8,496,000</u>	<u>11,957,000</u>
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-14)	1	1	504,000		504,000
O054	OFFICE ASSISTANT	(BPS-14)	1	1	1,538,000		1,538,000
J053	JUNIOR CLERK	(BPS-11)	1	1	79,000		79,000
S222	SUB ENGINEER	(BPS-11)	2	2	93,000		93,000
D161	DRIVER	(BPS-04)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-02)	3	3	8,991,000		8,991,000
R089	Rod Man	(BPS-01)	1	1	628,000		628,000
A01156	Total Pay of contract staff				<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
S053	SENIOR CLERK	(BPS-14)			1,536,000		1,536,000
A012	TOTAL ALLOWANCES				<u>27,700,000</u>	<u>32,746,000</u>	<u>36,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,700,000</u>	<u>32,746,000</u>	<u>36,716,000</u>
A01202	House Rent Allowance				1,807,000	1,922,000	1,922,000
A01203	Conveyance Allowance				2,240,000	2,391,000	2,391,000

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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 & EXTENSION SERVIC				
KK0032	ON FORAM WATER MANAGEMENT NPIW				
A01217	Medical Allowance		862,000	909,000	909,000
A01226	Computer Allowance		96,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022		2,837,000	2,969,000	2,969,000
A0124S	Differential Allowance		6,081,000	6,372,000	6,372,000
A0124X	Adhoc Relief Allowance 2023		9,807,000	10,103,000	10,103,000
A0125E	Adhoc Relief Allowance-2024			8,001,000	8,001,000
A01270	Others		<u>3,970,000</u>		<u>3,970,000</u>
1	Other		3,970,000		3,970,000
A03	TOTAL OPERATING EXPENSES		<u>898,000</u>	<u>45,920,000</u>	<u>902,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>459,000</u>	<u>56,000</u>	<u>459,000</u>
A03301	Gas		23,000	23,000	23,000
A03302	Water		33,000	33,000	33,000
A03303	Electricity		403,000		403,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>261,000</u>	<u>21,261,000</u>	<u>261,000</u>
A03805	Travelling Allowance		19,000	19,000	19,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		242,000	21,242,000	242,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>24,569,000</u>	<u>147,000</u>
A03901	Stationery		25,000	458,000	28,000
A03902	Printing and Publication		17,000	3,009,000	17,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03970	Others		<u>79,000</u>	<u>21,079,000</u>	<u>79,000</u>
1	Others		79,000	21,079,000	79,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>112,000</u>	<u>10,079,000</u>	<u>112,000</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 & EXTENSION SERVIC				
KK0032	ON FORAM WATER MANAGEMENT NPIW				
A130	TOTAL TRANSPORT		<u>38,000</u>	<u>1,864,000</u>	<u>38,000</u>
A13001	Transport		38,000	1,864,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>7,038,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>7,038,000</u>	<u>38,000</u>
1	MACHINERY AND EQUIPMENT			7,038,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>1,177,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		36,000	1,177,000	36,000
ON FORAM WATER MANAGEMENT NPIW			69,949,000	124,025,000	78,969,000

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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 & EXTENSION SERVIC					
KK0033	SEED FARMS KASHMORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,199,000</u>	<u>15,842,000</u>	<u>24,161,000</u>
A011	TOTAL PAY	21	21	<u>14,780,000</u>	<u>7,939,000</u>	<u>14,780,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>571,000</u>		<u>571,000</u>
A01101	Total Basic Pay Of Officer			<u>571,000</u>		<u>571,000</u>
A119	ASSISTANT (BPS-16)			571,000		571,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>14,209,000</u>	<u>7,939,000</u>	<u>14,209,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>14,209,000</u>	<u>7,939,000</u>	<u>14,209,000</u>
F051	FOOD-GRAIN INSPECTORS / (BPS-11) RATIONING INSPECTORS	21	21	14,209,000		14,209,000
A012	TOTAL ALLOWANCES			<u>9,419,000</u>	<u>7,903,000</u>	<u>9,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,200,000</u>	<u>7,740,000</u>	<u>9,218,000</u>
A01202	House Rent Allowance			675,000	514,000	514,000
A01203	Conveyance Allowance			672,000	545,000	545,000
A01217	Medical Allowance			442,000	339,000	339,000
A0124R	Ad-Hoc Relief Allowance-2022			909,000	707,000	707,000
A0124S	Differential Allowance			1,942,000	1,517,000	1,517,000
A0124X	Adhoc Relief Allowance 2023			3,082,000	2,310,000	2,310,000
A0125E	Adhoc Relief Allowance-2024				1,808,000	1,808,000
A01270	Others			<u>1,478,000</u>		<u>1,478,000</u>
1	Other			1,478,000		1,478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>	<u>163,000</u>	<u>163,000</u>
A01285	Motor Cycle Maintenance Allowance			219,000	163,000	163,000
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>156,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000

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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 & EXTENSION SERVIC					
KK0033	SEED FARMS KASHMORE					
A03202	Telephone and Trunk call			27,000	27,000	27,000
A033	TOTAL UTILITIES			<u>39,000</u>		<u>39,000</u>
A03303	Electricity			39,000		39,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03805	Travelling Allowance			28,000	28,000	28,000
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>91,000</u>
A03901	Stationery			23,000	23,000	25,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	Others			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT				36,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			43,000	43,000	43,000
SEED FARMS KASHMORE				24,473,000	16,077,000	24,438,000

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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 & EXTENSION SERVIC					
KQ0417 DIRECTOR AGRICULTURE EXTENSION KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,039,000</u>	<u>15,862,277</u>	<u>29,567,000</u>
A011 TOTAL PAY	17	17	<u>19,783,000</u>	<u>7,742,000</u>	<u>19,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>15,975,000</u>	<u>4,724,000</u>	<u>15,975,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>15,602,000</u>	<u>4,472,000</u>	<u>15,602,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	2	2	4,065,000		4,065,000
D077 DIRECTOR (BPS-19)	2	2	4,356,000		4,356,000
DAE1 DIRECTOR AGRICULTURE EXTENSION (BPS-19)	1	1	735,000		735,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	1,452,000		1,452,000
A081 AGRICULTURE OFFICER (BPS-17)	2	2	4,455,000		4,455,000
S236 SUPERINTENDENT (BPS-17)	1	1	539,000		539,000
A01102 Personal pay			373,000	252,000	373,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>3,808,000</u>	<u>3,018,000</u>	<u>3,818,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>3,790,000</u>	<u>2,991,000</u>	<u>3,790,000</u>
O054 OFFICE ASSISTANT (BPS-14)	1	1	150,000		150,000
S053 SENIOR CLERK (BPS-14)	1	1	425,000		425,000
S180 STENOYPIST (BPS-14)	1	1	1,462,000		1,462,000
J053 JUNIOR CLERK (BPS-11)	2	2	62,000		62,000
D161 DRIVER (BPS-04)	1	1	1,487,000		1,487,000
N003 NAIB QASID (BPS-02)	2	2	204,000		204,000
A01152 Personal pay			18,000	27,000	28,000
A012 TOTAL ALLOWANCES			<u>11,256,000</u>	<u>8,120,277</u>	<u>9,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,124,000</u>	<u>7,691,000</u>	<u>9,630,000</u>
A01202 House Rent Allowance			920,000	626,000	626,000
A01203 Conveyance Allowance			529,000	395,000	395,000

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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 & EXTENSION SERVIC				
KQ0417	DIRECTOR AGRICULTURE EXTENSION KARACHI				
A0120D	Integrated Allowance		20,000	11,000	11,000
A01217	Medical Allowance		352,000	235,000	235,000
A01224	Entertainment Allowance		15,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022		1,125,000	712,000	712,000
A0124S	Differential Allowance		2,419,000	1,545,000	1,545,000
A0124X	Adhoc Relief Allowance 2023		3,805,000	2,348,000	2,348,000
A0125E	Adhoc Relief Allowance-2024			1,813,000	1,813,000
A01270	Others		<u>1,939,000</u>		<u>1,939,000</u>
1	Other		1,939,000		1,939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,000</u>	<u>429,277</u>	<u>144,000</u>
A01274	Medical Charges		85,000	379,277	94,000
A01285	Motor Cycle Maintenance Allowance		47,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>47,774,000</u>	<u>57,087,000</u>	<u>47,793,000</u>
A032	TOTAL COMMUNICATIONS		<u>136,000</u>	<u>136,000</u>	<u>138,000</u>
A03201	Postage and Telegraph		38,000	38,000	40,000
A03202	Telephone and Trunk call		98,000	98,000	98,000
A033	TOTAL UTILITIES		<u>267,000</u>		<u>267,000</u>
A03303	Electricity		267,000		267,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,906,000</u>	<u>11,674,000</u>	<u>5,906,000</u>
A03805	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,876,000	10,644,000	4,876,000
A03808	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>41,465,000</u>	<u>45,277,000</u>	<u>41,482,000</u>
A03901	Stationery		167,000	383,000	184,000
A03902	Printing and Publication		630,000	2,126,000	630,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000

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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 & EXTENSION SERVIC				
KQ0417	DIRECTOR AGRICULTURE EXTENSION KARACHI				
A03942	Cost of Other Stores		3,420,000	3,420,000	3,420,000
A03970	Others		<u>37,226,000</u>	<u>39,326,000</u>	<u>37,226,000</u>
1	Others		37,226,000	39,326,000	37,226,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>892,000</u>	<u>3,373,000</u>	<u>892,000</u>
A130	TOTAL TRANSPORT		<u>525,000</u>	<u>893,000</u>	<u>525,000</u>
A13001	Transport		525,000	893,000	525,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>236,000</u>	<u>1,636,000</u>	<u>236,000</u>
A13101	Machinery and Equipment		<u>236,000</u>	<u>1,636,000</u>	<u>236,000</u>
1	MACHINERY AND EQUIPMENT			1,636,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>131,000</u>	<u>844,000</u>	<u>131,000</u>
A13201	Furniture and Fixture		131,000	844,000	131,000
DIRECTOR AGRICULTURE EXTENSION KARACHI			79,705,000	76,322,277	78,252,000

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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 & EXTENSION SERVIC						
KQ0418	SKB-ORD & EXPERT STAFF KAH CITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,243,000</u>	<u>7,373,000</u>	<u>9,770,000</u>
A011	TOTAL PAY		10	10	<u>5,439,000</u>	<u>3,590,000</u>	<u>5,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,187,000</u>	<u>1,670,000</u>	<u>3,187,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,187,000</u>	<u>1,670,000</u>	<u>3,187,000</u>
S236	SUPERINTENDENT	(BPS-18)	1	1	551,000		551,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	1,098,000		1,098,000
S236	SUPERINTENDENT	(BPS-17)	1	1	477,000		477,000
A119	ASSISTANT	(BPS-16)	1	1	1,061,000		1,061,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,252,000</u>	<u>1,920,000</u>	<u>2,252,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,252,000</u>	<u>1,920,000</u>	<u>2,252,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,146,000		1,146,000
J053	JUNIOR CLERK	(BPS-11)	2	2	400,000		400,000
N037	NURSING SUPERVISOR	(BPS-05)	1	1	359,000		359,000
D161	DRIVER	(BPS-04)	1	1	82,000		82,000
N003	NAIB QASID	(BPS-02)	1	1	265,000		265,000
A012	TOTAL ALLOWANCES				<u>3,804,000</u>	<u>3,783,000</u>	<u>4,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,762,000</u>	<u>3,742,000</u>	<u>4,286,000</u>
A01202	House Rent Allowance				319,000	306,000	306,000
A01203	Conveyance Allowance				288,000	284,000	284,000
A01217	Medical Allowance				115,000	111,000	111,000
A0122N	Special Conveyance Allowance to Disbalded Employees				44,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				369,000	325,000	325,000
A0124S	Differential Allowance				800,000	711,000	711,000
A0124X	Adhoc Relief Allowance 2023				1,283,000	1,108,000	1,108,000
A0125E	Adhoc Relief Allowance-2024					847,000	847,000
A01270	Others				<u>544,000</u>		<u>544,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
KQ0418 SKB-ORD & EXPERT STAFF KAH CITY					
1 Other			544,000		544,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>41,000</u>	<u>45,000</u>
A01274 Medical Charges			41,000	41,000	45,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,067,000</u>	<u>1,936,000</u>	<u>2,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>131,000</u>		<u>131,000</u>
A03303 Electricity			131,000		131,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03402 Rent for Office Building			35,000	35,000	39,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03805 Travelling Allowance			49,000	49,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			177,000	177,000	177,000
A039 TOTAL GENERAL			<u>1,666,000</u>	<u>1,666,000</u>	<u>1,669,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03942 Cost of Other Stores			1,522,000	1,522,000	1,522,000
A03970 Others			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
1 Others			97,000	97,000	97,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
KQ0418	SKB-ORD & EXPERT STAFF KAH CITY				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			21,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000	3,000
SKB-ORD & EXPERT STAFF KAH CITY			11,334,000	9,333,000	11,868,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
KQ0419	ON FARM WATER MGT PROJCT KAH CITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,994,000</u>	<u>60,739,000</u>	<u>90,439,000</u>
A011	TOTAL PAY		49	49	<u>57,844,000</u>	<u>33,336,000</u>	<u>57,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>40,167,000</u>	<u>22,103,000</u>	<u>40,167,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>33,909,000</u>	<u>15,863,000</u>	<u>33,909,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,507,000		1,507,000
D045	DEPUTY DIRECTOR	(BPS-18)	8	5	20,334,000		12,708,000
D192	DEPUTY DIRECTOR (Agri.)	(BPS-18)		3			7,626,000
A181	ASSISTANT DIRECTOR	(BPS-17)	7	7	3,787,000		3,787,000
A119	ASSISTANT	(BPS-16)	3	3	7,081,000		7,081,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	3	3	1,200,000		1,200,000
A01102	Personal pay				18,000		18,000
A01106	Total Pay of contract officer				<u>6,240,000</u>	<u>6,240,000</u>	<u>6,240,000</u>
A119	ASSISTANT	(BPS-16)			6,240,000		6,240,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>17,677,000</u>	<u>11,233,000</u>	<u>17,677,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>16,333,000</u>	<u>9,889,000</u>	<u>16,333,000</u>
S180	STENOTYPIST	(BPS-14)	2	2	1,000		1,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	737,000		737,000
J053	JUNIOR CLERK	(BPS-11)	10	10	13,241,000		13,241,000
S228	SUB-ENGINEER	(BPS-11)	1	1	70,000		70,000
D161	DRIVER	(BPS-04)	3	3	493,000		493,000
C089	CHOWKIDAR	(BPS-01)	3	3	590,000		590,000
N003	NAIB QASID	(BPS-01)	5	5	1,150,000		1,150,000
S008	SANITARY WORKER	(BPS-01)	1	1	51,000		51,000
A01156	Total Pay of contract staff				<u>1,344,000</u>	<u>1,344,000</u>	<u>1,344,000</u>
S053	SENIOR CLERK	(BPS-14)			1,344,000		1,344,000

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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 & EXTENSION SERVIC				
KQ0419	ON FARM WATER MGT PROJCT KAH CITY				
A012	TOTAL ALLOWANCES		<u>25,150,000</u>	<u>27,403,000</u>	<u>32,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,469,000</u>	<u>25,722,000</u>	<u>30,746,000</u>
A01202	House Rent Allowance		1,974,000	2,196,000	2,196,000
A01203	Conveyance Allowance		1,785,000	1,978,000	1,978,000
A01217	Medical Allowance		657,000	732,000	732,000
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		1,000		
A01235	Secretariat Allowance		5,000		
A01241	Utility allowance for electricity		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		2,098,000	2,289,000	2,289,000
A0124S	Differential Allowance		4,522,000	4,916,000	4,916,000
A0124X	Adhoc Relief Allowance 2023		7,401,000	7,669,000	7,669,000
A0125E	Adhoc Relief Allowance-2024			5,942,000	5,942,000
A01270	Others		<u>5,024,000</u>		<u>5,024,000</u>
1	Other		5,024,000		5,024,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,681,000</u>	<u>1,681,000</u>	<u>1,849,000</u>
A01274	Medical Charges		1,681,000	1,681,000	1,849,000
A03	TOTAL OPERATING EXPENSES		<u>340,751,000</u>	<u>380,445,000</u>	<u>341,009,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>303,000</u>	<u>29,000</u>	<u>303,000</u>
A03301	Gas		29,000	29,000	29,000
A03303	Electricity		274,000		274,000
A034	TOTAL OCCUPANCY COSTS		<u>1,330,000</u>	<u>1,330,000</u>	<u>1,463,000</u>
A03402	Rent for Office Building		1,330,000	1,330,000	1,463,000

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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 & EXTENSION SERVIC					
KQ0419 ON FARM WATER MGT PROJCT KAH CITY					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,269,000</u>	<u>24,573,000</u>	<u>7,269,000</u>
A03805 Travelling Allowance			747,000	747,000	747,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,522,000	23,826,000	6,522,000
A039 TOTAL GENERAL			<u>331,807,000</u>	<u>354,471,000</u>	<u>331,931,000</u>
A03901 Stationery			1,235,000	2,100,000	1,359,000
A03902 Printing and Publication			518,000	817,000	518,000
A03905 Newspapers Periodicals and Books			27,000	27,000	27,000
A03919 Payments to other for Service Rendered			<u>326,400,000</u>	<u>318,790,000</u>	<u>326,400,000</u>
1 Payments to other for Service Rendered			326,400,000	318,790,000	326,400,000
A03942 Cost of Other Stores			1,291,000	7,335,000	1,291,000
A03970 Others			<u>2,336,000</u>	<u>25,402,000</u>	<u>2,336,000</u>
1 Others			2,336,000	25,402,000	2,336,000
A09 TOTAL PHYSICAL ASSETS			<u>225,000</u>	<u>225,000</u>	<u>454,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>319,000</u>
A09201 Hardware					<u>319,000</u>
024 One Computer with all Accessories					207,000
401 One Printer					112,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>125,000</u>	<u>125,000</u>	
A09601 Plant and Machinery			<u>125,000</u>	<u>125,000</u>	
086 One Split A.C 1.5 Ton			125,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>135,000</u>
01 Furniture and Fixture			100,000		135,000

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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 & EXTENSION SERVIC				
KQ0419	ON FARM WATER MGT PROJCT KAH CITY				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>619,000</u>	<u>51,538,000</u>	<u>150,619,000</u>
A130	TOTAL TRANSPORT		<u>306,000</u>	<u>1,225,000</u>	<u>306,000</u>
A13001	Transport		306,000	1,225,000	306,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13101	Machinery and Equipment		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
1	MACHINERY AND EQUIPMENT			172,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13201	Furniture and Fixture		141,000	141,000	141,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000,000</u>	<u>150,000,000</u>
A13370	Others			<u>50,000,000</u>	<u>150,000,000</u>
RHW	Rehabilitation of Water Courses Damaged in the Rain / Flood 2022			50,000,000	
RWC	For Repair of Water Courses in Sindh				150,000,000
ON FARM WATER MGT PROJCT KAH CITY			424,589,000	492,947,000	582,521,000

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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 & EXTENSION SERVIC					
KQ0420 GOVERNMENT GARDEN KAH CITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>405,000</u>		<u>402,000</u>
A011 TOTAL PAY	1	1	<u>365,000</u>		<u>365,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>365,000</u>		<u>365,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>365,000</u>		<u>365,000</u>
M022 MALHI (BPS-02)	1	1	365,000		365,000
A012 TOTAL ALLOWANCES			<u>40,000</u>		<u>37,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,000</u>		<u>37,000</u>
A01202 House Rent Allowance			1,000		
A01203 Conveyance Allowance			1,000		
A01217 Medical Allowance			1,000		
A01270 Others			<u>37,000</u>		<u>37,000</u>
1 Other			37,000		37,000
A03 TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1 Others			17,000	17,000	17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000

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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 & EXTENSION SERVIC				
KQ0420	GOVERNMENT GARDEN KAH CITY				
GOVERNMENT GARDEN KAH CITY			435,000	30,000	432,000

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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 & EXTENSION SERVIC						
KQ0421	DIR GEN AGRI EXTENSION & ADOPT RESEARCH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,377,000</u>	<u>24,620,000</u>	<u>29,983,000</u>
A011	TOTAL PAY		18	18	<u>16,166,000</u>	<u>12,533,000</u>	<u>16,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>12,038,000</u>	<u>10,007,000</u>	<u>12,175,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>11,541,000</u>	<u>9,403,000</u>	<u>11,541,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,448,000		2,448,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	6,648,000		6,648,000
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	2,228,000		2,228,000
A119	ASSISTANT	(BPS-16)	1	1	217,000		217,000
A01102	Personal pay				497,000	604,000	634,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,128,000</u>	<u>2,526,000</u>	<u>4,155,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,117,000</u>	<u>2,490,000</u>	<u>4,117,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	505,000		505,000
S180	STENOTYPIST	(BPS-14)	1	1	942,000		942,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	215,000		215,000
J053	JUNIOR CLERK	(BPS-11)	1	1	215,000		215,000
D161	DRIVER	(BPS-04)	2	2	829,000		829,000
B085	BELDAR	(BPS-02)	3	3	1,411,000		1,411,000
A01152	Personal pay				11,000	36,000	38,000
A012	TOTAL ALLOWANCES				<u>11,211,000</u>	<u>12,087,000</u>	<u>13,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,192,000</u>	<u>12,062,000</u>	<u>13,628,000</u>
A01202	House Rent Allowance				960,000	945,000	945,000
A01203	Conveyance Allowance				668,000	664,000	664,000
A01217	Medical Allowance				361,000	347,000	347,000
A01235	Secretariat Allowance				1,000		
A01241	Utility allowance for electricity				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 & EXTENSION SERVIC				
KQ0421	DIR GEN AGRI EXTENSION &ADOPT RESEARCH				
A0124R	Ad-Hoc Relief Allowance-2022		1,197,000	1,145,000	1,145,000
A0124S	Differential Allowance		2,553,000	2,445,000	2,445,000
A0124X	Adhoc Relief Allowance 2023		3,885,000	3,668,000	3,668,000
A0125E	Adhoc Relief Allowance-2024			2,848,000	2,848,000
A01270	Others		<u>1,566,000</u>		<u>1,566,000</u>
1	Other		1,566,000		1,566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,000</u>	<u>25,000</u>	<u>25,000</u>
A01285	Motor Cycle Maintenance Allowance		19,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>827,000</u>	<u>823,000</u>	<u>830,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03202	Telephone and Trunk call		65,000	65,000	65,000
A033	TOTAL UTILITIES		<u>4,000</u>		<u>4,000</u>
A03303	Electricity		4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03805	Travelling Allowance		169,000	169,000	169,000
A03806	Transportation of Goods		3,000	3,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		373,000	373,000	373,000
A039	TOTAL GENERAL		<u>213,000</u>	<u>213,000</u>	<u>216,000</u>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03942	Cost of Other Stores		19,000	19,000	19,000
A03970	Others		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
1	Others		138,000	138,000	138,000

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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 & EXTENSION SERVIC				
KQ0421	DIR GEN AGRI EXTENSION &ADOPT RESEARCH				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	MACHINERY AND EQUIPMENT			21,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000	3,000
DIR GEN AGRI EXTENSION &ADOPT RESEARCH			28,258,000	25,497,000	30,867,000

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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 & EXTENSION SERVIC				
KQ0422	DEMONSTRATION & PROPG&A KAH CITY				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,010,000</u>		<u>1,010,000</u>
A011	TOTAL PAY		<u>918,000</u>		<u>918,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>918,000</u>		<u>918,000</u>
A01101	Total Basic Pay Of Officer		<u>918,000</u>		<u>918,000</u>
S175	STATISTICAL OFFICER	(BPS-17)	918,000		918,000
A012	TOTAL ALLOWANCES		<u>92,000</u>		<u>92,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>92,000</u>		<u>92,000</u>
A01270	Others		<u>92,000</u>		<u>92,000</u>
1	Other		92,000		92,000
A03	TOTAL OPERATING EXPENSES		<u>422,000</u>	<u>396,000</u>	<u>427,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		18,000	18,000	18,000
A033	TOTAL UTILITIES		<u>26,000</u>		<u>26,000</u>
A03303	Electricity		26,000		26,000
A034	TOTAL OCCUPANCY COSTS		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03402	Rent for Office Building		41,000	41,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03805	Travelling Allowance		34,000	34,000	34,000
A03807	P. O.L Charges A. planes H. coptors S. Cars M/Cycle		229,000	229,000	229,000

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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 & EXTENSION SERVIC				
KQ0422	DEMONSTRATION & PROPG&A KAH CITY				
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>70,000</u>
A03901	Stationery		8,000	8,000	9,000
A03942	Cost of Other Stores		35,000	35,000	35,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others		26,000	26,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	3,000	3,000
DEMONSTRATION & PROPG&A KAH CITY			1,435,000	399,000	1,440,000

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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 & EXTENSION SERVIC					
KX0042 AGRICULTURE KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,626,000</u>	<u>24,497,000</u>	<u>27,403,000</u>
A011 TOTAL PAY	20	20	<u>13,204,000</u>	<u>12,588,000</u>	<u>14,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>10,588,000</u>	<u>10,936,000</u>	<u>11,483,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>10,393,000</u>	<u>10,684,000</u>	<u>11,218,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	125,000		135,000
D045 DEPUTY DIRECTOR (BPS-18)	8	8	7,300,000		7,879,000
A081 AGRICULTURE OFFICER (BPS-17)	2	2	1,270,000		1,371,000
S236 SUPERINTENDENT (BPS-17)	1	1	1,614,000		1,742,000
A119 ASSISTANT (BPS-16)	1	1	84,000		91,000
A01102 Personal pay			195,000	252,000	265,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,616,000</u>	<u>1,652,000</u>	<u>2,616,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,610,000</u>	<u>1,651,000</u>	<u>2,610,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	81,000		81,000
S053 SENIOR CLERK (BPS-14)	1	1	81,000		81,000
J053 JUNIOR CLERK (BPS-11)	2	2	81,000		81,000
D161 DRIVER (BPS-05)	1	1	2,286,000		2,286,000
N003 NAIB QASID (BPS-02)	2	2	81,000		81,000
A01152 Personal pay			6,000	1,000	6,000
A012 TOTAL ALLOWANCES			<u>10,422,000</u>	<u>11,909,000</u>	<u>13,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,261,000</u>	<u>11,740,000</u>	<u>13,123,000</u>
A01202 House Rent Allowance			589,000	601,000	601,000
A01203 Conveyance Allowance			554,000	567,000	567,000
A0120D Integrated Allowance			23,000	23,000	23,000
A01217 Medical Allowance			333,000	338,000	338,000
A01224 Entertainment Allowance			6,000	6,000	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 & EXTENSION SERVIC				
KX0042	AGRICULTURE KHAIRPUR				
A01239	Special Allowance		1,000		
A01241	Utility allowance for electricity		29,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,147,000	1,165,000	1,165,000
A0124S	Differential Allowance		2,444,000	2,484,000	2,484,000
A0124X	Adhoc Relief Allowance 2023		3,812,000	3,697,000	3,697,000
A0125E	Adhoc Relief Allowance-2024			2,859,000	2,859,000
A01270	Others		<u>1,323,000</u>		<u>1,383,000</u>
1	Other		1,323,000		1,383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>169,000</u>	<u>181,000</u>
A01274	Medical Charges		119,000	119,000	131,000
A01285	Motor Cycle Maintenance Allowance		42,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>5,373,000</u>	<u>4,813,000</u>	<u>5,380,000</u>
A032	TOTAL COMMUNICATIONS		<u>405,000</u>	<u>405,000</u>	<u>407,000</u>
A03201	Postage and Telegraph		30,000	30,000	32,000
A03202	Telephone and Trunk call		375,000	375,000	375,000
A033	TOTAL UTILITIES		<u>577,000</u>	<u>17,000</u>	<u>577,000</u>
A03301	Gas		17,000	17,000	17,000
A03303	Electricity		560,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,777,000</u>	<u>2,777,000</u>	<u>2,777,000</u>
A03805	Travelling Allowance		835,000	835,000	835,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,942,000	1,942,000	1,942,000
A039	TOTAL GENERAL		<u>1,614,000</u>	<u>1,614,000</u>	<u>1,619,000</u>
A03901	Stationery		51,000	51,000	56,000
A03902	Printing and Publication		289,000	289,000	289,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		107,000	107,000	107,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
KX0042	AGRICULTURE KHAIRPUR				
A03918	Exhibitions Fairs and other National Celebrations		530,000	530,000	530,000
A03919	Payments to other for Service Rendered		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
1	Payments to other for Service Rendered		354,000	354,000	354,000
A03970	Others		<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
1	Others		259,000	259,000	259,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,579,000</u>	<u>1,579,000</u>	<u>1,579,000</u>
A130	TOTAL TRANSPORT		<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A13001	Transport		526,000	526,000	526,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
A13101	Machinery and Equipment		<u>793,000</u>	<u>793,000</u>	<u>793,000</u>
1	MACHINERY AND EQUIPMENT			793,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A13201	Furniture and Fixture		244,000	244,000	244,000
A137	TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13701	Hardware		16,000	16,000	16,000
AGRICULTURE KHAIRPUR			30,578,000	30,889,000	34,362,000

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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 & EXTENSION SERVIC						
KX0043	DO ON FARM WATER MANAGEMENT KHP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>318,596,000</u>	<u>299,076,000</u>	<u>347,023,000</u>
A011	TOTAL PAY		205	205	<u>179,701,000</u>	<u>149,447,000</u>	<u>179,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>112,344,000</u>	<u>108,220,000</u>	<u>112,497,000</u>
A01101	Total Basic Pay Of Officer		66	66	<u>107,575,000</u>	<u>103,310,000</u>	<u>107,575,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,898,000		2,898,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	6	13,208,000		11,321,000
D192	DEPUTY DIRECTOR (Agri.)	(BPS-18)		1			1,887,000
A181	ASSISTANT DIRECTOR	(BPS-17)	19	19	10,279,000		10,279,000
A119	ASSISTANT	(BPS-16)	5	5	3,771,000		3,771,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	2,770,000		2,770,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	3,190,000		3,190,000
S222	SUB ENGINEER	(BPS-16)	3	3	11,264,000		11,264,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	6	6	47,876,000		47,876,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)22		22	12,319,000		12,319,000
A01102	Personal pay				89,000	230,000	242,000
A01106	Total Pay of contract officer				<u>4,680,000</u>	<u>4,680,000</u>	<u>4,680,000</u>
A119	ASSISTANT	(BPS-16)			4,680,000		4,680,000
A011-2	TOTAL PAY OF OTHER STAFF		139	139	<u>67,357,000</u>	<u>41,227,000</u>	<u>67,441,000</u>
A01151	Total Basic Pay Other Staff		139	139	<u>63,795,000</u>	<u>37,592,000</u>	<u>63,795,000</u>
S180	STENOTYPYST	(BPS-14)	3	3	3,287,000		3,287,000
J053	JUNIOR CLERK	(BPS-11)	7	7	10,537,000		10,537,000
S222	SUB ENGINEER	(BPS-11)	5	5	8,798,000		8,798,000
S230	SUB-INSPECTOR	(BPS-11)	1	1	1,429,000		1,429,000
S206	STORE KEEPER	(BPS-08)	1	1	198,000		198,000

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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 & EXTENSION SERVIC						
KX0043	DO ON FARM WATER MANAGEMENT KHP						
D161	DRIVER	(BPS-05)	4	4	2,321,000		2,321,000
C092	CHOWKIDAR / WATCHMAN	(BPS-02)	6	6	9,754,000		9,754,000
N003	NAIB QASID	(BPS-02)	3	3	3,383,000		3,383,000
R089	Rod Man	(BPS-02)	5	5	5,507,000		5,507,000
S008	SANITARY WORKER	(BPS-02)	4	4	2,321,000		2,321,000
N003	NAIB QASID	(BPS-01)	10	10	1,626,000		1,626,000
R089	Rod Man	(BPS-01)	90	90	14,634,000		14,634,000
A01152	Personal pay				154,000	227,000	238,000
A01156	Total Pay of contract staff				<u>3,408,000</u>	<u>3,408,000</u>	<u>3,408,000</u>
S053	SENIOR CLERK	(BPS-14)			3,408,000		3,408,000
A012	TOTAL ALLOWANCES				<u>138,895,000</u>	<u>149,629,000</u>	<u>167,085,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>135,709,000</u>	<u>146,443,000</u>	<u>163,580,000</u>
A01202	House Rent Allowance				9,940,000	8,286,000	8,286,000
A01203	Conveyance Allowance				13,844,000	11,650,000	11,650,000
A01207	Washing Allowance				1,701,000	1,000	1,000
A0120N	Special allowances @ 20% of basic pay for Secretar					198,000	198,000
A01217	Medical Allowance				4,420,000	4,398,000	4,398,000
A0121B	Health Professional Allowance				1,000		
A01226	Computer Allowance				356,000	356,000	356,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A01233	Unattractive Area Allowance				25,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				13,393,000	13,237,000	13,237,000
A0124S	Differential Allowance				28,805,000	28,506,000	28,506,000
A0124X	Adhoc Relief Allowance 2023				47,713,000	44,791,000	44,791,000
A0125E	Adhoc Relief Allowance-2024					34,964,000	34,964,000
A01270	Others				<u>15,511,000</u>		<u>17,137,000</u>
1	Other				15,511,000		17,137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,186,000</u>	<u>3,186,000</u>	<u>3,505,000</u>
A01274	Medical Charges				3,186,000	3,186,000	3,505,000

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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 & EXTENSION SERVIC				
KX0043	DO ON FARM WATER MANAGEMENT KHP				
A03	TOTAL OPERATING EXPENSES		<u>40,185,000</u>	<u>24,279,000</u>	<u>40,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>206,000</u>	<u>206,000</u>	<u>207,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		194,000	194,000	194,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>32,000</u>	<u>372,000</u>
A03302	Water		32,000	32,000	32,000
A03303	Electricity		340,000		340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>553,000</u>	<u>7,721,000</u>	<u>553,000</u>
A03805	Travelling Allowance		250,000	1,650,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		303,000	6,071,000	303,000
A039	TOTAL GENERAL		<u>39,054,000</u>	<u>16,320,000</u>	<u>39,059,000</u>
A03901	Stationery		49,000	914,000	54,000
A03902	Printing and Publication		46,000	943,000	46,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		69,000	69,000	69,000
A03919	Payments to other for Service Rendered		<u>38,400,000</u>	<u>2,368,000</u>	<u>38,400,000</u>
1	Payments to other for Service Rendered		38,400,000	2,368,000	38,400,000
A03942	Cost of Other Stores		275,000	275,000	275,000
A03970	Others		<u>183,000</u>	<u>11,719,000</u>	<u>183,000</u>
1	Others		183,000	11,719,000	183,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>239,000</u>	<u>94,104,000</u>	<u>239,000</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>640,000</u>	<u>88,000</u>
A13001	Transport		88,000	640,000	88,000

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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 & EXTENSION SERVIC				
KX0043	DO ON FARM WATER MANAGEMENT KHP				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>79,000</u>	<u>2,179,000</u>	<u>79,000</u>
A13101	Machinery and Equipment		<u>79,000</u>	<u>2,179,000</u>	<u>79,000</u>
1	MACHINERY AND EQUIPMENT			2,179,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>785,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		72,000	785,000	72,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>90,500,000</u>	
A13370	Others			<u>90,500,000</u>	
RHW	Rehabilitation of Water Courses Damaged in the Rain / Flood 2022			90,500,000	
DO ON FARM WATER MANAGEMENT KHP			359,020,000	417,459,000	387,453,000

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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 & EXTENSION SERVIC						
KX0044	AGRICULTURE EXT(ADAPT RES PRO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,841,000</u>	<u>8,429,000</u>	<u>22,878,000</u>
A011	TOTAL PAY		15	15	<u>17,068,000</u>	<u>4,311,000</u>	<u>17,068,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>11,276,000</u>		<u>11,276,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>11,126,000</u>		<u>11,126,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	924,000		924,000
A081	AGRICULTURE OFFICER (BPS-17)		5	5	9,777,000		9,777,000
S236	SUPERINTENDENT (BPS-17)		1	1	425,000		425,000
A01102	Personal pay				150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>5,792,000</u>	<u>4,311,000</u>	<u>5,792,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>5,792,000</u>	<u>4,311,000</u>	<u>5,792,000</u>
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	930,000		930,000	
F015	FIELD ASSISTANT (BPS-11)	6	6	4,735,000		4,735,000	
N003	NAIB QASID (BPS-02)	1	1	127,000		127,000	
A012	TOTAL ALLOWANCES				<u>4,773,000</u>	<u>4,118,000</u>	<u>5,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,773,000</u>	<u>4,118,000</u>	<u>5,810,000</u>
A01202	House Rent Allowance			252,000	253,000	253,000	
A01203	Conveyance Allowance			281,000	281,000	281,000	
A0120D	Integrated Allowance			11,000	11,000	11,000	
A01217	Medical Allowance			128,000	169,000	169,000	
A0124R	Ad-Hoc Relief Allowance-2022			365,000	365,000	365,000	
A0124S	Differential Allowance			793,000	820,000	820,000	
A0124X	Adhoc Relief Allowance 2023			1,251,000	1,252,000	1,252,000	
A0125E	Adhoc Relief Allowance-2024				967,000	967,000	
A01270	Others			<u>1,692,000</u>		<u>1,692,000</u>	
1	Other			1,692,000		1,692,000	
A03	TOTAL OPERATING EXPENSES				<u>4,369,000</u>	<u>2,774,000</u>	<u>4,405,000</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 & EXTENSION SERVIC					
KX0044 AGRICULTURE EXT(ADAPT RES PRO					
A032 TOTAL COMMUNICATIONS			<u>137,000</u>	<u>137,000</u>	<u>138,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			123,000	123,000	123,000
A033 TOTAL UTILITIES			<u>1,595,000</u>	<u>1,595,000</u>	<u>1,595,000</u>
A03303 Electricity			1,595,000		1,595,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
A03805 Travelling Allowance			162,000	162,000	162,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			310,000	310,000	310,000
A039 TOTAL GENERAL			<u>2,165,000</u>	<u>2,165,000</u>	<u>2,200,000</u>
A03901 Stationery			352,000	352,000	387,000
A03902 Printing and Publication			217,000	217,000	217,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			91,000	91,000	91,000
A03918 Exhibitions Fairs and other National Celebrations			258,000	258,000	258,000
A03942 Cost of Other Stores			408,000	408,000	408,000
A03970 Others			<u>821,000</u>	<u>821,000</u>	<u>821,000</u>
1 Others			821,000	821,000	821,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001 Transport			131,000	131,000	131,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1 MACHINERY AND EQUIPMENT				22,000	

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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 & EXTENSION SERVIC				
KX0044	AGRICULTURE EXT(ADAPT RES PRO				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		22,000	22,000	22,000
AGRICULTURE EXT(ADAPT RES PRO			26,385,000	11,378,000	27,458,000

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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 & EXTENSION SERVIC					
KX0045	FARM MANAGER EXPERIMENTAL FARM KHP					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,909,000</u>	<u>1,842,000</u>	<u>3,711,000</u>
A011	TOTAL PAY	8	8	<u>2,509,000</u>	<u>899,000</u>	<u>2,509,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>347,000</u>		<u>347,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>347,000</u>		<u>347,000</u>
F005	FARM MANAGER (BPS-17)	1	1	138,000		138,000
A228	ASSISTANT FARM MANAGER (BPS-16)	1	1	209,000		209,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,162,000</u>	<u>899,000</u>	<u>2,162,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,160,000</u>	<u>899,000</u>	<u>2,160,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	305,000		305,000
F015	FIELD ASSISTANT (BPS-11)	2	2	131,000		131,000
J053	JUNIOR CLERK (BPS-11)	1	1	1,628,000		1,628,000
N003	NAIB QASID (BPS-02)	2	2	96,000		96,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>1,400,000</u>	<u>943,000</u>	<u>1,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,309,000</u>	<u>853,000</u>	<u>1,104,000</u>
A01202	House Rent Allowance			79,000	58,000	58,000
A01203	Conveyance Allowance			98,000	66,000	66,000
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			40,000	25,000	25,000
A0124R	Ad-Hoc Relief Allowance-2022			126,000	80,000	80,000
A0124S	Differential Allowance			275,000	170,000	170,000
A0124X	Adhoc Relief Allowance 2023			439,000	254,000	254,000
A0125E	Adhoc Relief Allowance-2024				200,000	200,000
A01270	Others			<u>251,000</u>		<u>251,000</u>
1	Other			251,000		251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	<u>90,000</u>	<u>98,000</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 & EXTENSION SERVIC				
KX0045	FARM MANAGER EXPERIMENTAL FARM KHP				
A01274	Medical Charges		77,000	77,000	85,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>1,251,000</u>	<u>1,204,000</u>	<u>1,286,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>47,000</u>		<u>47,000</u>
A03303	Electricity		47,000		47,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805	Travelling Allowance		19,000	19,000	19,000
A039	TOTAL GENERAL		<u>1,159,000</u>	<u>1,159,000</u>	<u>1,194,000</u>
A03901	Stationery		350,000	350,000	385,000
A03902	Printing and Publication		215,000	215,000	215,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>572,000</u>	<u>572,000</u>	<u>572,000</u>
1	Others		572,000	572,000	572,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	MACHINERY AND EQUIPMENT			22,000	

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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 & EXTENSION SERVIC				
KX0045	FARM MANAGER EXPERIMENTAL FARM KHP				
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		22,000	22,000	22,000
FARM MANAGER EXPERIMENTAL FARM KHP			5,204,000	3,090,000	5,041,000

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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 & EXTENSION SERVIC					
KX0046 GOVERNMENT GARDEN KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,512,000</u>	<u>13,122,000</u>	<u>15,469,000</u>
A011 TOTAL PAY	37	37	<u>7,903,000</u>	<u>6,333,000</u>	<u>7,903,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>977,000</u>		<u>977,000</u>
A01101 Total Basic Pay Of Officer			<u>977,000</u>		<u>977,000</u>
A119 ASSISTANT (BPS-16)			977,000		977,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,926,000</u>	<u>6,333,000</u>	<u>6,926,000</u>
A01151 Total Basic Pay Other Staff	<u>37</u>	<u>37</u>	<u>6,795,000</u>	<u>6,215,000</u>	<u>6,795,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	422,000		422,000
M022 MALHI (BPS-02)	36	36	6,373,000		6,373,000
A01152 Personal pay			131,000	118,000	131,000
A012 TOTAL ALLOWANCES			<u>5,609,000</u>	<u>6,789,000</u>	<u>7,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,606,000</u>	<u>6,786,000</u>	<u>7,563,000</u>
A01202 House Rent Allowance			285,000	300,000	300,000
A01203 Conveyance Allowance			370,000	384,000	384,000
A01217 Medical Allowance			275,000	275,000	275,000
A0124R Ad-Hoc Relief Allowance-2022			561,000	587,000	587,000
A0124S Differential Allowance			1,284,000	1,344,000	1,344,000
A0124X Adhoc Relief Allowance 2023			2,054,000	2,077,000	2,077,000
A0125E Adhoc Relief Allowance-2024				1,819,000	1,819,000
A01270 Others			<u>777,000</u>		<u>777,000</u>
1 Other			777,000		777,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01299 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1 Others			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 & EXTENSION SERVIC					
KX0046 GOVERNMENT GARDEN KHAIRPUR					
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>158,000</u>	<u>442,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			23,000	23,000	23,000
A033 TOTAL UTILITIES			<u>282,000</u>		<u>282,000</u>
A03303 Electricity			282,000		282,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>113,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			19,000	19,000	19,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03942 Cost of Other Stores			24,000	24,000	24,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
1 Others			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1 MACHINERY AND EQUIPMENT				29,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			28,000	28,000	28,000

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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 & EXTENSION SERVIC				
KX0046	GOVERNMENT GARDEN KHAIRPUR				
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701	Hardware		8,000	8,000	8,000
GOVERNMENT GARDEN KHAIRPUR			14,017,000	13,345,000	15,976,000

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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 & EXTENSION SERVIC				
KX0047	(DEMONSTRATION & PROPAGANDA) KHP				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,327,000</u>	<u>1,329,000</u>	<u>1,481,000</u>
A011	TOTAL PAY		<u>739,000</u>	<u>661,000</u>	<u>739,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>739,000</u>	<u>661,000</u>	<u>739,000</u>
A01151	Total Basic Pay Other Staff		<u>739,000</u>	<u>661,000</u>	<u>739,000</u>
S171	STATISTICAL CLERK	(BPS-07)	739,000		739,000
A012	TOTAL ALLOWANCES		<u>588,000</u>	<u>668,000</u>	<u>742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>588,000</u>	<u>668,000</u>	<u>742,000</u>
A01202	House Rent Allowance		28,000	28,000	28,000
A01203	Conveyance Allowance		36,000	36,000	36,000
A01217	Medical Allowance		17,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022		61,000	61,000	61,000
A0124S	Differential Allowance		141,000	141,000	141,000
A0124X	Adhoc Relief Allowance 2023		231,000	220,000	220,000
A0125E	Adhoc Relief Allowance-2024			165,000	165,000
A01270	Others		<u>74,000</u>		<u>74,000</u>
1	Other		74,000		74,000
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>91,000</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805	Travelling Allowance		17,000	17,000	17,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03901	Stationery		8,000	8,000	9,000

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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 & EXTENSION SERVIC				
KX0047	(DEMONSTRATION & PROPAGANDA) KHP				
A03902	Printing and Publication		15,000	15,000	15,000
A03942	Cost of Other Stores		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	MACHINERY AND EQUIPMENT			15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
(DEMONSTRATION & PROPAGANDA) KHP			1,448,000	1,450,000	1,603,000

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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 & EXTENSION SERVIC						
LN0066	AGRICULTURE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,016,000</u>	<u>28,097,270</u>	<u>40,028,000</u>
A011	TOTAL PAY		25	25	<u>24,039,000</u>	<u>14,108,000</u>	<u>24,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>20,620,000</u>	<u>11,307,000</u>	<u>20,620,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>19,597,000</u>	<u>10,448,000</u>	<u>19,597,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,458,000		2,458,000
D077	DIRECTOR	(BPS-19)	2	2	2,458,000		2,458,000
DAE1	DIRECTOR AGRICULTURE EXTENSION	(BPS-19)	1	1	3,572,000		3,572,000
A139	ASSISTANT AGRICULTURE CHEMIST	(BPS-18)	2	2	2,458,000		2,458,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	878,000		878,000
A081	AGRICULTURE OFFICER	(BPS-17)	8	8	6,148,000		6,148,000
S236	SUPERINTENDENT	(BPS-17)	1	1	835,000		835,000
A119	ASSISTANT	(BPS-16)	1	1	790,000		790,000
A01102	Personal pay				1,023,000	859,000	1,023,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,419,000</u>	<u>2,801,000</u>	<u>3,436,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,419,000</u>	<u>2,785,000</u>	<u>3,419,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	2,236,000		2,236,000
S053	SENIOR CLERK	(BPS-14)	1	1	521,000		521,000
J053	JUNIOR CLERK	(BPS-11)	2	2	145,000		145,000
N037	NURSING SUPERVISOR	(BPS-05)	1	1	176,000		176,000
D161	DRIVER	(BPS-04)	2	2	341,000		341,000
A01152	Personal pay					16,000	17,000
A012	TOTAL ALLOWANCES				<u>16,977,000</u>	<u>13,989,270</u>	<u>15,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,901,000</u>	<u>13,616,000</u>	<u>15,918,000</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 & EXTENSION SERVIC				
LN0066	AGRICULTURE LARKANA				
A01202	House Rent Allowance		1,562,000	1,043,000	1,043,000
A01203	Conveyance Allowance		807,000	552,000	552,000
A01217	Medical Allowance		571,000	401,000	401,000
A01224	Entertainment Allowance		27,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022		1,804,000	1,317,000	1,317,000
A0124S	Differential Allowance		3,878,000	2,830,000	2,830,000
A0124X	Adhoc Relief Allowance 2023		5,950,000	4,210,000	4,210,000
A0125E	Adhoc Relief Allowance-2024			3,245,000	3,245,000
A01270	Others		<u>2,302,000</u>		<u>2,302,000</u>
1	Other		2,302,000		2,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,000</u>	<u>373,270</u>	<u>54,000</u>
A01274	Medical Charges			319,270	
A01285	Motor Cycle Maintenance Allowance		50,000	28,000	28,000
A01299	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others		26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES		<u>3,691,000</u>	<u>3,058,000</u>	<u>3,713,000</u>
A032	TOTAL COMMUNICATIONS		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03202	Telephone and Trunk call		148,000	148,000	148,000
A033	TOTAL UTILITIES		<u>633,000</u>		<u>633,000</u>
A03303	Electricity		633,000		633,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,136,000</u>	<u>1,136,000</u>	<u>1,136,000</u>
A03805	Travelling Allowance		430,000	430,000	430,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		706,000	706,000	706,000
A039	TOTAL GENERAL		<u>1,774,000</u>	<u>1,774,000</u>	<u>1,796,000</u>
A03901	Stationery		224,000	224,000	246,000

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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 & EXTENSION SERVIC				
LN0066	AGRICULTURE LARKANA				
A03902	Printing and Publication		175,000	175,000	175,000
A03905	Newspapers Periodicals and Books		49,000	49,000	49,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03970	Others		<u>1,282,000</u>	<u>1,282,000</u>	<u>1,282,000</u>
1	Others		1,282,000	1,282,000	1,282,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>889,000</u>	<u>889,000</u>	<u>889,000</u>
A130	TOTAL TRANSPORT		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A13001	Transport		334,000	334,000	334,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A13101	Machinery and Equipment		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
1	MACHINERY AND EQUIPMENT			284,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A13201	Furniture and Fixture		271,000	271,000	271,000
AGRICULTURE LARKANA			45,596,000	32,044,270	44,630,000

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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 & EXTENSION SERVIC				
LN0067	AGRICULTURE EXTENSION (ADAPTIVE RESEARCH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,088,000</u>	<u>35,014,000</u>	<u>43,325,000</u>
A011	TOTAL PAY	25	25	<u>23,477,000</u>	<u>23,477,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>13,531,000</u>	<u>13,531,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>13,298,000</u>	<u>13,298,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	1,220,000	1,220,000
D045	DEPUTY DIRECTOR (BPS-18)	6	6	7,027,000	7,027,000
D262	DEPUTY DISTRICT OFFICER (BPS-18)	1	1	1,089,000	1,089,000
A081	AGRICULTURE OFFICER (BPS-17)	2	2	2,479,000	2,479,000
S236	SUPERINTENDENT (BPS-17)	1	1	374,000	374,000
A119	ASSISTANT (BPS-16)	3	3	1,109,000	1,109,000
A01102	Personal pay			233,000	233,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>9,946,000</u>	<u>9,946,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>9,912,000</u>	<u>9,912,000</u>
S187	STERILIZER ASSISTANT (BPS-12)	1	1	98,000	98,000
F015	FIELD ASSISTANT (BPS-11)	4	4	4,238,000	4,238,000
J053	JUNIOR CLERK (BPS-11)	2	2	3,728,000	3,728,000
D161	DRIVER (BPS-05)	1	1	830,000	830,000
C089	CHOWKIDAR (BPS-02)	2	2	235,000	235,000
N003	NAIB QASID (BPS-02)	1	1	783,000	783,000
A01152	Personal pay			34,000	34,000
A012	TOTAL ALLOWANCES			<u>18,611,000</u>	<u>19,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,290,000</u>	<u>19,502,000</u>
A01202	House Rent Allowance			1,558,000	1,357,000

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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 & EXTENSION SERVIC				
LN0067	AGRICULTURE EXTENSION (ADAPTIVE RESEARCH				
A01203	Conveyance Allowance		1,208,000	1,061,000	1,061,000
A0120D	Integrated Allowance		7,000		
A0120Q	Fixed Daily Allowance		47,000	50,000	50,000
A01217	Medical Allowance		603,000	537,000	537,000
A01224	Entertainment Allowance		1,000		
A0122Y	Ad-hoc Relief Allowance 2017			6,000	
A01238	Charge Allowance		76,000	67,000	67,000
A01243	Special Travelling Allowance		2,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,894,000	1,595,000	1,595,000
A0124S	Differential Allowance		4,034,000	3,403,000	3,403,000
A0124X	Adhoc Relief Allowance 2023		6,390,000	5,127,000	5,127,000
A0125E	Adhoc Relief Allowance-2024			3,984,000	3,984,000
A01270	Others		<u>2,470,000</u>		<u>2,321,000</u>
1	Other		2,470,000		2,321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>321,000</u>	<u>346,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A01285	Motor Cycle Maintenance Allowance		50,000	50,000	50,000
A01299	Others		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
1	Others		21,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>2,723,000</u>	<u>14,556,000</u>	<u>2,745,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>418,000</u>		<u>418,000</u>
A03303	Electricity		418,000		418,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>7,275,000</u>	<u>930,000</u>
A03805	Travelling Allowance		202,000	779,000	202,000
A03806	Transportation of Goods		22,000	22,000	22,000

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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 & EXTENSION SERVIC				
LN0067	AGRICULTURE EXTENSION (ADAPTIVE RESEARCH				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		706,000	6,474,000	706,000
A039	TOTAL GENERAL		<u>1,292,000</u>	<u>7,198,000</u>	<u>1,314,000</u>
A03901	Stationery		221,000	221,000	243,000
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03942	Cost of Other Stores		540,000	3,562,000	540,000
A03970	Others		<u>441,000</u>	<u>3,325,000</u>	<u>441,000</u>
1	Others		441,000	3,325,000	441,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>402,000</u>	<u>1,137,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT		<u>148,000</u>	<u>883,000</u>	<u>148,000</u>
A13001	Transport		148,000	883,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	MACHINERY AND EQUIPMENT			130,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13201	Furniture and Fixture		124,000	124,000	124,000
AGRICULTURE EXTENSION (ADAPTIVE RESEARCH			45,213,000	50,707,000	46,472,000

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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 & EXTENSION SERVIC						
LN0068	FORM WATER MANAGEMENT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,467,000</u>	<u>108,449,000</u>	<u>127,467,000</u>
A011	TOTAL PAY		43	43	<u>68,395,000</u>	<u>55,793,000</u>	<u>68,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>42,491,000</u>	<u>33,720,000</u>	<u>42,491,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>39,285,000</u>	<u>30,600,000</u>	<u>39,285,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	22,088,000		22,088,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	6,571,000		6,571,000
SS95	SENIOR SCIENTIST	(BPS-18)	1	1	1,600,000		1,600,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,082,000		1,082,000
A119	ASSISTANT	(BPS-16)	4	4	6,145,000		6,145,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	298,000		298,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	3	3	1,501,000		1,501,000
A01102	Personal pay				86,000		86,000
A01106	Total Pay of contract officer				<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A119	ASSISTANT	(BPS-16)			3,120,000		3,120,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>25,904,000</u>	<u>22,073,000</u>	<u>25,904,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>24,220,000</u>	<u>20,452,000</u>	<u>24,220,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	258,000		258,000
S180	STENOTYPIST	(BPS-14)	2	2	2,312,000		2,312,000
S181	STENOGRAPHER	(BPS-14)	1	1	443,000		443,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	3,470,000		3,470,000
J053	JUNIOR CLERK	(BPS-11)	5	5	9,951,000		9,951,000
S228	SUB-ENGINEER	(BPS-11)	3	3	1,153,000		1,153,000
S206	STORE KEEPER	(BPS-08)	1	1	258,000		258,000
D161	DRIVER	(BPS-05)	2	2	2,061,000		2,061,000
C089	CHOWKIDAR	(BPS-02)	3	3	2,189,000		2,189,000

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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 & EXTENSION SERVIC						
LN0068	FORM WATER MANAGEMENT LARKANA						
N003	NAIB QASID	(BPS-02)	2	2	394,000		394,000
R065	ROAD MATE	(BPS-02)	2	2	258,000		258,000
S261	SWEEPER	(BPS-02)	2	2	258,000		258,000
R089	Rod Man	(BPS-01)	1	1	1,215,000		1,215,000
A01152	Personal pay				148,000	85,000	148,000
A01156	Total Pay of contract staff				<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
S053	SENIOR CLERK	(BPS-14)			1,536,000		1,536,000
A012	TOTAL ALLOWANCES				<u>50,072,000</u>	<u>52,656,000</u>	<u>59,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,383,000</u>	<u>51,967,000</u>	<u>58,314,000</u>
A01202	House Rent Allowance				4,051,000	3,912,000	3,912,000
A01203	Conveyance Allowance				3,998,000	3,829,000	3,829,000
A01210	Risk Allowance				2,000		
A01217	Medical Allowance				1,569,000	1,540,000	1,540,000
A01224	Entertainment Allowance				1,000		
A01226	Computer Allowance				131,000	127,000	127,000
A0122C	Adhoc Relief Allowance - 2015					3,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,907,000	4,632,000	4,632,000
A0124S	Differential Allowance				10,568,000	9,978,000	9,978,000
A0124X	Adhoc Relief Allowance 2023				17,805,000	15,833,000	15,833,000
A0125E	Adhoc Relief Allowance-2024					12,113,000	12,113,000
A01270	Others				<u>6,351,000</u>		<u>6,350,000</u>
1	Other				6,351,000		6,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>689,000</u>	<u>689,000</u>	<u>758,000</u>
A01274	Medical Charges				689,000	689,000	758,000
A03	TOTAL OPERATING EXPENSES				<u>1,302,000</u>	<u>4,520,000</u>	<u>100,716,000</u>
A032	TOTAL COMMUNICATIONS				<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201	Postage and Telegraph				14,000	14,000	15,000
A03202	Telephone and Trunk call				54,000	54,000	54,000

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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 & EXTENSION SERVIC				
LN0068	FORM WATER MANAGEMENT LARKANA				
A033	TOTAL UTILITIES		<u>276,000</u>		<u>276,000</u>
A03303	Electricity		276,000		276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>603,000</u>	<u>2,003,000</u>	<u>30,163,000</u>
A03805	Travelling Allowance		163,000	163,000	163,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		440,000	1,840,000	30,000,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>2,449,000</u>	<u>70,208,000</u>
A03901	Stationery		107,000	323,000	118,000
A03902	Printing and Publication		31,000	330,000	31,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03907	Advertising & Publicity			<u>700,000</u>	
1	Advertising & Publicity			700,000	
A03942	Cost of Other Stores			302,000	35,000,000
A03970	Others		<u>158,000</u>	<u>735,000</u>	<u>35,000,000</u>
1	Others		158,000	735,000	35,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>298,000</u>	<u>1,202,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT		<u>148,000</u>	<u>332,000</u>	<u>148,000</u>
A13001	Transport		148,000	332,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>82,000</u>	<u>659,000</u>	<u>82,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
LN0068	FORM WATER MANAGEMENT LARKANA				
A13101	Machinery and Equipment		<u>82,000</u>	<u>659,000</u>	<u>82,000</u>
1	MACHINERY AND EQUIPMENT			659,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>68,000</u>	<u>211,000</u>	<u>68,000</u>
A13201	Furniture and Fixture		68,000	211,000	68,000
FORM WATER MANAGEMENT LARKANA			120,067,000	114,671,000	228,481,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
LN0069	AGRICULTURE EXTENSION (PP SERVICE)						
	LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,638,000</u>	<u>105,509,000</u>	<u>127,067,000</u>
A011	TOTAL PAY		123	123	<u>63,452,000</u>	<u>51,853,000</u>	<u>66,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>10,455,000</u>	<u>13,115,000</u>	<u>13,771,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>10,455,000</u>	<u>13,115,000</u>	<u>13,771,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	6	6	7,267,000		9,572,000
A119	ASSISTANT	(BPS-16)	1	1	3,188,000		4,199,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	<u>52,997,000</u>	<u>38,738,000</u>	<u>52,997,000</u>
A01151	Total Basic Pay Other Staff		116	116	<u>52,881,000</u>	<u>38,692,000</u>	<u>52,881,000</u>
F015	FIELD ASSISTANT	(BPS-11)	40	40	18,300,000		18,300,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,277,000		2,277,000
D161	DRIVER	(BPS-05)	4	4	1,839,000		1,839,000
F038	FITTER	(BPS-05)	5	5	2,125,000		2,125,000
B046	BELDAR	(BPS-02)	62	62	27,812,000		27,812,000
N003	NAIB QASID	(BPS-02)	2	2	528,000		528,000
A01152	Personal pay				116,000	46,000	116,000
A012	TOTAL ALLOWANCES				<u>50,186,000</u>	<u>53,656,000</u>	<u>60,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,992,000</u>	<u>53,481,000</u>	<u>60,124,000</u>
A01202	House Rent Allowance				4,411,000	4,270,000	4,270,000
A01203	Conveyance Allowance				3,632,000	3,537,000	3,537,000
A01207	Washing Allowance				13,000	12,000	12,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				63,000	75,000	75,000
A01217	Medical Allowance				2,032,000	1,967,000	1,967,000
A0122N	Special Conveyance Allowance to Disbalded Employees				150,000	150,000	150,000

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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 & EXTENSION SERVIC				
LN0069	AGRICULTURE EXTENSION (PP SERVICE)				
	LARKANA				
A0122Y	Ad-hoc Relief Allowance 2017			12,000	
A01239	Special Allowance			8,000	8,000
A0123X	Adhoc Relief Allowance-2020			9,000	
A0124R	Ad-Hoc Relief Allowance-2022		4,993,000	4,705,000	4,705,000
A0124S	Differential Allowance		10,921,000	10,280,000	10,280,000
A0124X	Adhoc Relief Allowance 2023		17,432,000	15,649,000	15,649,000
A0125E	Adhoc Relief Allowance-2024			12,796,000	12,796,000
A01270	Others		<u>6,334,000</u>		<u>6,664,000</u>
1	Other		6,334,000		6,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>194,000</u>	<u>175,000</u>	<u>175,000</u>
A01285	Motor Cycle Maintenance Allowance		75,000	56,000	56,000
A01299	Others		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
1	Others		119,000	119,000	119,000
A03	TOTAL OPERATING EXPENSES		<u>2,278,000</u>	<u>1,928,000</u>	<u>2,290,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>88,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>350,000</u>		<u>350,000</u>
A03303	Electricity		350,000		350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>647,000</u>	<u>647,000</u>	<u>647,000</u>
A03805	Travelling Allowance		195,000	195,000	195,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		452,000	452,000	452,000
A039	TOTAL GENERAL		<u>1,193,000</u>	<u>1,193,000</u>	<u>1,204,000</u>
A03901	Stationery		110,000	110,000	121,000
A03902	Printing and Publication		86,000	86,000	86,000

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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 & EXTENSION SERVIC				
LN0069	AGRICULTURE EXTENSION (PP SERVICE)				
	LARKANA				
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03919	Payments to other for Service Rendered		<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
1	Payments to other for Service Rendered		483,000	483,000	483,000
A03942	Cost of Other Stores		293,000	293,000	293,000
A03970	Others		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
1	Others		175,000	175,000	175,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport		130,000	130,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery and Equipment		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	MACHINERY AND EQUIPMENT			130,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		56,000	56,000	56,000
AGRICULTURE EXTENSION (PP SERVICE)			116,232,000	107,753,000	129,673,000
LARKANA					

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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 & EXTENSION SERVIC					
LN0070 AGRICULTURE(DEMONSTRATION & PROPOGEND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,957,000</u>	<u>8,380,000</u>	<u>11,809,000</u>
A011 TOTAL PAY	8	8	<u>6,972,000</u>	<u>4,240,000</u>	<u>6,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,169,000</u>	<u>3,186,000</u>	<u>5,169,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,169,000</u>	<u>3,186,000</u>	<u>5,169,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	6	6	5,169,000		5,169,000
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>1,803,000</u>	<u>1,054,000</u>	<u>1,803,000</u>
A01151 Total Basic Pay Other Staff	2	2	<u>1,803,000</u>	<u>1,054,000</u>	<u>1,803,000</u>
F015 FIELD ASSISTANT (BPS-11)	2	2	1,803,000		1,803,000
A012 TOTAL ALLOWANCES			<u>3,985,000</u>	<u>4,140,000</u>	<u>4,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,971,000</u>	<u>4,127,000</u>	<u>4,824,000</u>
A01202 House Rent Allowance			445,000	431,000	431,000
A01203 Conveyance Allowance			319,000	313,000	313,000
A01217 Medical Allowance			127,000	126,000	126,000
A0124R Ad-Hoc Relief Allowance-2022			371,000	371,000	371,000
A0124S Differential Allowance			783,000	783,000	783,000
A0124X Adhoc Relief Allowance 2023			1,229,000	1,170,000	1,170,000
A0125E Adhoc Relief Allowance-2024				933,000	933,000
A01270 Others			<u>697,000</u>		<u>697,000</u>
1 Other			697,000		697,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Others			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>1,011,000</u>	<u>1,011,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</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 & EXTENSION SERVIC				
LN0070	AGRICULTURE(DEMONSTRATION & PROPOGEND				
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03805	Travelling Allowance		94,000	94,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>585,000</u>	<u>585,000</u>	<u>596,000</u>
A03901	Stationery		113,000	113,000	124,000
A03902	Printing and Publication		57,000	57,000	57,000
A03942	Cost of Other Stores		293,000	293,000	293,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	53,000	53,000
AGRICULTURE(DEMONSTRATION & PROPOGEND			12,021,000	9,444,000	12,884,000

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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 & EXTENSION SERVIC					
MP0044 AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,001,000</u>	<u>32,116,000</u>	<u>40,257,000</u>
A011 TOTAL PAY	23	23	<u>21,829,000</u>	<u>16,410,000</u>	<u>22,428,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>18,098,000</u>	<u>13,042,000</u>	<u>18,697,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>17,416,000</u>	<u>11,822,000</u>	<u>17,416,000</u>
A455 ADDITIONAL DIRECTOR (BPS-20) GENERAL	1	1	1,428,000		1,428,000
A040 ADDITIONAL DIRECTOR (BPS-19)	2	2	2,222,000		2,222,000
D077 DIRECTOR (BPS-19)	6	6	5,793,000		5,793,000
DAE1 DIRECTOR AGRICULTURE EXTENSION (BPS-19)	1	1	709,000		709,000
A139 ASSISTANT AGRICULTURE CHEMIST (BPS-18)	2	2	2,222,000		2,222,000
D045 DEPUTY DIRECTOR (BPS-17)	2	2	2,222,000		2,222,000
S236 SUPERINTENDENT (BPS-17)	1	1	2,418,000		2,418,000
A119 ASSISTANT (BPS-16)	1	1	402,000		402,000
A01102 Personal pay			682,000	1,220,000	1,281,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>3,731,000</u>	<u>3,368,000</u>	<u>3,731,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>3,683,000</u>	<u>3,364,000</u>	<u>3,683,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	1,201,000		1,201,000
S053 SENIOR CLERK (BPS-14)	1	1	689,000		689,000
J053 JUNIOR CLERK (BPS-11)	2	2	936,000		936,000
D161 DRIVER (BPS-04)	1	1	683,000		683,000
N003 NAIB QASID (BPS-02)	2	2	174,000		174,000
A01152 Personal pay			48,000	4,000	48,000
A012 TOTAL ALLOWANCES			<u>13,172,000</u>	<u>15,706,000</u>	<u>17,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,041,000</u>	<u>15,575,000</u>	<u>17,685,000</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 & EXTENSION SERVIC				
MP0044	AGRICULTURE				
A01201	Senior Post Allowance		14,000	16,000	16,000
A01202	House Rent Allowance		689,000	761,000	761,000
A01203	Conveyance Allowance		353,000	496,000	496,000
A0120D	Integrated Allowance		20,000	23,000	23,000
A01217	Medical Allowance		429,000	472,000	472,000
A01224	Entertainment Allowance		25,000	28,000	28,000
A01228	Orderly Allowance		278,000	313,000	313,000
A0124R	Ad-Hoc Relief Allowance-2022		1,412,000	1,540,000	1,540,000
A0124S	Differential Allowance		3,034,000	3,310,000	3,310,000
A0124X	Adhoc Relief Allowance 2023		4,677,000	4,860,000	4,860,000
A0125E	Adhoc Relief Allowance-2024			3,756,000	3,756,000
A01270	Others		<u>2,110,000</u>		<u>2,110,000</u>
1	Other		2,110,000		2,110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
A01274	Medical Charges		131,000	131,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>3,676,000</u>	<u>3,383,000</u>	<u>3,690,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		201,000	201,000	201,000
A033	TOTAL UTILITIES		<u>293,000</u>		<u>293,000</u>
A03303	Electricity		293,000		293,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,665,000</u>	<u>1,665,000</u>	<u>1,665,000</u>
A03805	Travelling Allowance		254,000	254,000	254,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,411,000	1,411,000	1,411,000
A039	TOTAL GENERAL		<u>1,508,000</u>	<u>1,508,000</u>	<u>1,522,000</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 & EXTENSION SERVIC				
MP0044	AGRICULTURE				
A03901	Stationery		139,000	139,000	153,000
A03902	Printing and Publication		43,000	43,000	43,000
A03905	Newspapers Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03918	Exhibitions Fairs and other National Celebrations		530,000	530,000	530,000
A03970	Others		<u>754,000</u>	<u>754,000</u>	<u>754,000</u>
1	Others		754,000	754,000	754,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A13001	Transport		324,000	324,000	324,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			45,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	16,000	16,000
AGRICULTURE			39,062,000	35,884,000	44,332,000

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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 & EXTENSION SERVIC						
MP0046	AGRI EXTENSION(ADAPTIVE RESEARCH)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,924,000</u>	<u>28,240,000</u>	<u>45,210,000</u>
A011	TOTAL PAY		47	47	<u>28,550,000</u>	<u>14,380,000</u>	<u>28,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>17,112,000</u>	<u>8,321,000</u>	<u>17,112,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>16,464,000</u>	<u>8,266,000</u>	<u>16,464,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	821,000		821,000
D045	DEPUTY DIRECTOR	(BPS-18)	9	9	7,008,000		7,008,000
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	2,249,000		2,249,000
S236	SUPERINTENDENT	(BPS-17)	1	1	5,472,000		5,472,000
A119	ASSISTANT	(BPS-16)	1	1	914,000		914,000
A01102	Personal pay				648,000	55,000	648,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>11,438,000</u>	<u>6,059,000</u>	<u>11,438,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>11,403,000</u>	<u>6,049,000</u>	<u>11,403,000</u>
S180	STENOTYPYST	(BPS-14)	1	1	916,000		916,000
F015	FIELD ASSISTANT	(BPS-11)	29	29	9,806,000		9,806,000
D161	DRIVER	(BPS-04)	1	1	305,000		305,000
N003	NAIB QASID	(BPS-02)	1	1	180,000		180,000
W014	WATCHMAN	(BPS-02)	1	1	196,000		196,000
A01152	Personal pay				35,000	10,000	35,000
A012	TOTAL ALLOWANCES				<u>15,374,000</u>	<u>13,860,000</u>	<u>16,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,232,000</u>	<u>13,719,000</u>	<u>16,506,000</u>
A01202	House Rent Allowance				953,000	864,000	864,000
A01203	Conveyance Allowance				901,000	866,000	866,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01217	Medical Allowance				519,000	434,000	434,000
A01224	Entertainment Allowance				6,000	2,000	2,000

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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 & EXTENSION SERVIC					
MP0046 AGRI EXTENSION(ADAPTIVE RESEARCH)					
A0124R Ad-Hoc Relief Allowance-2022			1,517,000	1,248,000	1,248,000
A0124S Differential Allowance			3,268,000	2,705,000	2,705,000
A0124X Adhoc Relief Allowance 2023			5,271,000	4,249,000	4,249,000
A0125E Adhoc Relief Allowance-2024				3,340,000	3,340,000
A01270 Others			<u>2,787,000</u>		<u>2,787,000</u>
1 Other			2,787,000		2,787,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>141,000</u>	<u>154,000</u>
A01274 Medical Charges			128,000	128,000	141,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Others			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>1,813,000</u>	<u>1,618,000</u>	<u>1,819,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>117,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk call			102,000	102,000	102,000
A033 TOTAL UTILITIES			<u>389,000</u>	<u>194,000</u>	<u>389,000</u>
A03302 Water			194,000	194,000	194,000
A03303 Electricity			195,000		195,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03805 Travelling Allowance			129,000	129,000	129,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	396,000
A039 TOTAL GENERAL			<u>782,000</u>	<u>782,000</u>	<u>787,000</u>
A03901 Stationery			53,000	53,000	58,000
A03906 Uniforms and Protective Clothing			27,000	27,000	27,000
A03918 Exhibitions Fairs and other National Celebrations			353,000	353,000	353,000

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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 & EXTENSION SERVIC				
MP0046	AGRI EXTENSION(ADAPTIVE RESEARCH)				
A03970	Others		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
1	Others		349,000	349,000	349,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001	Transport		123,000	123,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13101	Machinery and Equipment		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	MACHINERY AND EQUIPMENT			86,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
AGRI EXTENSION(ADAPTIVE RESEARCH)			45,997,000	30,118,000	47,289,000

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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 & EXTENSION SERVIC					
MP0047 AGRI EXT(DEMONSTRATION AND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,386,000</u>	<u>22,320,000</u>	<u>26,721,000</u>
A011 TOTAL PAY	17	17	<u>14,426,000</u>	<u>11,468,000</u>	<u>14,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>10,140,000</u>	<u>9,537,000</u>	<u>10,140,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>10,140,000</u>	<u>9,537,000</u>	<u>10,140,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	5	5	10,140,000		10,140,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,286,000</u>	<u>1,931,000</u>	<u>4,286,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,286,000</u>	<u>1,931,000</u>	<u>4,286,000</u>
C193 CROP REPORTING / FAST: (BPS-11)	6	6	2,810,000		2,810,000
F015 FIELD ASSISTANT (BPS-11)	5	5	852,000		852,000
J053 JUNIOR CLERK (BPS-11)	1	1	624,000		624,000
A012 TOTAL ALLOWANCES			<u>8,960,000</u>	<u>10,852,000</u>	<u>12,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,959,000</u>	<u>10,852,000</u>	<u>12,295,000</u>
A01202 House Rent Allowance			691,000	776,000	776,000
A01203 Conveyance Allowance			696,000	782,000	782,000
A01217 Medical Allowance			310,000	348,000	348,000
A0124R Ad-Hoc Relief Allowance-2022			873,000	980,000	980,000
A0124S Differential Allowance			1,873,000	2,102,000	2,102,000
A0124X Adhoc Relief Allowance 2023			3,073,000	3,283,000	3,283,000
A0125E Adhoc Relief Allowance-2024				2,581,000	2,581,000
A01270 Others			<u>1,443,000</u>		<u>1,443,000</u>
1 Other			1,443,000		1,443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,638,000</u>	<u>1,540,000</u>	<u>1,641,000</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 & EXTENSION SERVIC					
MP0047 AGRI EXT(DEMONSTRATION AND					
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03303 Electricity			98,000		98,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A03805 Travelling Allowance			103,000	103,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			340,000	340,000	340,000
A039 TOTAL GENERAL			<u>1,048,000</u>	<u>1,048,000</u>	<u>1,050,000</u>
A03901 Stationery			23,000	23,000	25,000
A03902 Printing and Publication			18,000	18,000	18,000
A03942 Cost of Other Stores			527,000	527,000	527,000
A03970 Others			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
1 Others			480,000	480,000	480,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
1 MACHINERY AND EQUIPMENT				67,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	65,000	65,000

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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 & EXTENSION SERVIC				
MP0047	AGRI EXT(DEMONSTRATION AND				
AGRI EXT(DEMONSTRATION AND			25,156,000	23,992,000	28,494,000

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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 & EXTENSION SERVIC						
MP0048	OFWM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,264,000</u>	<u>87,385,000</u>	<u>102,733,000</u>
A011	TOTAL PAY		45	45	<u>55,513,000</u>	<u>45,522,000</u>	<u>55,579,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>41,085,000</u>	<u>33,704,000</u>	<u>41,085,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>39,494,000</u>	<u>32,138,000</u>	<u>39,494,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	12,208,000		12,208,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	8,879,000		8,879,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,623,000		1,623,000
A119	ASSISTANT	(BPS-16)	5	5	14,512,000		14,512,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	4	4	2,272,000		2,272,000
A01102	Personal pay				31,000	6,000	31,000
A01106	Total Pay of contract officer				<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A119	ASSISTANT	(BPS-16)			1,560,000		1,560,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>14,428,000</u>	<u>11,818,000</u>	<u>14,494,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>13,044,000</u>	<u>10,373,000</u>	<u>13,044,000</u>
A015	ACCOUNT ASSISTANT	(BPS-15)	1	1	270,000		270,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	1,112,000		1,112,000
J053	JUNIOR CLERK	(BPS-11)	6	6	4,163,000		4,163,000
D161	DRIVER	(BPS-04)	3	3	69,000		69,000
C089	CHOWKIDAR	(BPS-02)	3	3	343,000		343,000
N003	NAIB QASID	(BPS-02)	3	3	838,000		838,000
R065	ROAD MATE	(BPS-02)	3	3	69,000		69,000
C089	CHOWKIDAR	(BPS-01)	1	1	115,000		115,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		115,000
R089	Rod Man	(BPS-01)	1	1	5,835,000		5,835,000
S008	SANITARY WORKER	(BPS-01)	1	1	115,000		115,000

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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 & EXTENSION SERVIC				
MP0048	OFWM				
A01152	Personal pay		40,000	101,000	106,000
A01156	Total Pay of contract staff		<u>1,344,000</u>	<u>1,344,000</u>	<u>1,344,000</u>
S053	SENIOR CLERK	(BPS-14)	1,344,000		1,344,000
A012	TOTAL ALLOWANCES		<u>36,751,000</u>	<u>41,863,000</u>	<u>47,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,382,000</u>	<u>41,494,000</u>	<u>46,748,000</u>
A01202	House Rent Allowance		2,308,000	2,404,000	2,404,000
A01203	Conveyance Allowance		2,700,000	2,731,000	2,731,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		20,000	18,000	18,000
A01217	Medical Allowance		1,203,000	1,255,000	1,255,000
A01226	Computer Allowance		100,000	104,000	104,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022		3,750,000	3,859,000	3,859,000
A0124S	Differential Allowance		8,050,000	8,295,000	8,295,000
A0124X	Adhoc Relief Allowance 2023		12,996,000	12,773,000	12,773,000
A0125E	Adhoc Relief Allowance-2024			10,004,000	10,004,000
A01270	Others		<u>5,254,000</u>		<u>5,254,000</u>
1	Other		5,254,000		5,254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>369,000</u>	<u>369,000</u>	<u>406,000</u>
A01274	Medical Charges		369,000	369,000	406,000
A03	TOTAL OPERATING EXPENSES		<u>1,651,000</u>	<u>1,134,000</u>	<u>1,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>583,000</u>	<u>66,000</u>	<u>583,000</u>
A03301	Gas		33,000	33,000	33,000
A03302	Water		33,000	33,000	33,000
A03303	Electricity		517,000		517,000

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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 & EXTENSION SERVIC					
MP0048 OFWM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A03805 Travelling Allowance			112,000	112,000	112,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			323,000	323,000	323,000
A039 TOTAL GENERAL			<u>538,000</u>	<u>538,000</u>	<u>541,000</u>
A03901 Stationery			29,000	29,000	32,000
A03902 Printing and Publication			18,000	18,000	18,000
A03905 Newspapers Periodicals and Books			19,000	19,000	19,000
A03906 Uniforms and Protective Clothing			32,000	32,000	32,000
A03918 Exhibitions Fairs and other National Celebrations			353,000	353,000	353,000
A03942 Cost of Other Stores			15,000	15,000	15,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1 Others			72,000	72,000	72,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A130 TOTAL TRANSPORT			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001 Transport			144,000	144,000	144,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101 Machinery and Equipment			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1 MACHINERY AND EQUIPMENT				49,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	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 & EXTENSION SERVIC				
MP0048	OFWM				
OFWM			94,148,000	88,752,000	104,620,000

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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 & EXTENSION SERVIC						
MX0028	AGRICULTURE MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,063,000</u>	<u>11,962,000</u>	<u>17,267,000</u>
A011	TOTAL PAY		18	18	<u>10,125,000</u>	<u>5,870,000</u>	<u>10,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,133,000</u>	<u>3,766,000</u>	<u>7,154,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,064,000</u>	<u>3,680,000</u>	<u>7,064,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	391,000		391,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	5,402,000		5,402,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	1,244,000		1,244,000
A119	ASSISTANT	(BPS-16)	1	1	27,000		27,000
A01102	Personal pay				69,000	86,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,992,000</u>	<u>2,104,000</u>	<u>2,992,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,976,000</u>	<u>2,104,000</u>	<u>2,976,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	468,000		468,000
S183	STENO TYPIST/ JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	28,000		28,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,986,000		1,986,000
D161	DRIVER	(BPS-04)	1	1	358,000		358,000
N003	NAIB QASID	(BPS-02)	2	2	27,000		27,000
S261	SWEEPER	(BPS-02)	1	1	109,000		109,000
A01152	Personal pay				16,000		16,000
A012	TOTAL ALLOWANCES				<u>5,938,000</u>	<u>6,092,000</u>	<u>7,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,687,000</u>	<u>5,842,000</u>	<u>6,846,000</u>
A01202	House Rent Allowance				296,000	285,000	285,000
A01203	Conveyance Allowance				255,000	270,000	270,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				11,000	11,000	11,000

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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 & EXTENSION SERVIC				
MX0028	AGRICULTURE MITHI				
A01217	Medical Allowance		179,000	173,000	173,000
A01224	Entertainment Allowance		6,000	4,000	4,000
A01233	Unattractive Area Allowance		121,000	121,000	121,000
A0124R	Ad-Hoc Relief Allowance-2022		575,000	548,000	548,000
A0124S	Differential Allowance		1,248,000	1,192,000	1,192,000
A0124X	Adhoc Relief Allowance 2023		1,990,000	1,822,000	1,822,000
A0125E	Adhoc Relief Allowance-2024			1,414,000	1,414,000
A01270	Others		<u>1,004,000</u>		<u>1,004,000</u>
1	Other		1,004,000		1,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>250,000</u>	<u>275,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,068,000</u>	<u>12,629,000</u>	<u>4,073,000</u>
A032	TOTAL COMMUNICATIONS		<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		180,000	180,000	180,000
A03205	Courier and Pilot Service		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>928,000</u>	<u>118,000</u>	<u>928,000</u>
A03301	Gas		32,000	32,000	32,000
A03302	Water		86,000	86,000	86,000
A03303	Electricity		810,000		810,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,253,000</u>	<u>7,237,000</u>	<u>2,253,000</u>
A03805	Travelling Allowance		610,000	610,000	610,000
A03806	Transportation of Goods			2,100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,643,000	4,527,000	1,643,000
A039	TOTAL GENERAL		<u>680,000</u>	<u>5,067,000</u>	<u>685,000</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 & EXTENSION SERVIC				
MX0028	AGRICULTURE MITHI				
A03901	Stationery		46,000	1,127,000	51,000
A03902	Printing and Publication		19,000	318,000	19,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		27,000	27,000	27,000
A03919	Payments to other for Service Rendered		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
1	Payments to other for Service Rendered		349,000	349,000	349,000
A03942	Cost of Other Stores			907,000	
A03970	Others		<u>215,000</u>	<u>2,315,000</u>	<u>215,000</u>
1	Others		215,000	2,315,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A130	TOTAL TRANSPORT		<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A13001	Transport		462,000	462,000	462,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13101	Machinery and Equipment		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
1	MACHINERY AND EQUIPMENT			172,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture		68,000	68,000	68,000
AGRICULTURE MITHI			20,833,000	25,293,000	22,042,000

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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 & EXTENSION SERVIC						
MX0029	ON FARM WATER MANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,983,000</u>	<u>53,447,000</u>	<u>59,216,000</u>
A011	TOTAL PAY		25	25	<u>30,356,000</u>	<u>27,425,000</u>	<u>30,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>21,784,000</u>	<u>20,086,000</u>	<u>21,784,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>20,194,000</u>	<u>18,526,000</u>	<u>20,194,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	3,498,000		3,498,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	7,311,000		7,311,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,164,000		2,164,000
A119	ASSISTANT	(BPS-16)	1	1	6,259,000		6,259,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	2	2	962,000		962,000
A01102	Personal pay				30,000		30,000
A01106	Total Pay of contract officer				<u>1,560,000</u>	<u>1,560,000</u>	<u>1,560,000</u>
A119	ASSISTANT	(BPS-16)			1,560,000		1,560,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>8,572,000</u>	<u>7,339,000</u>	<u>8,572,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>8,188,000</u>	<u>6,955,000</u>	<u>8,188,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	1,077,000		1,077,000
J053	JUNIOR CLERK	(BPS-11)	1	1	3,179,000		3,179,000
S338	SUB-ENGINEER (CIVIL)	(BPS-11)	4	4	2,427,000		2,427,000
D161	DRIVER	(BPS-04)	1	1	841,000		841,000
N003	NAIB QASID	(BPS-02)	1	1	400,000		400,000
W014	WATCHMAN	(BPS-02)	1	1	180,000		180,000
R089	Rod Man	(BPS-01)	1	1	63,000		63,000
S008	SANITARY WORKER	(BPS-01)	1	1	21,000		21,000
A01156	Total Pay of contract staff				<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
S053	SENIOR CLERK	(BPS-14)			384,000		384,000

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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 & EXTENSION SERVIC					
MX0029 ON FARM WATER MANAGEMENT					
A012 TOTAL ALLOWANCES			<u>21,627,000</u>	<u>26,022,000</u>	<u>28,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,627,000</u>	<u>26,022,000</u>	<u>28,860,000</u>
A01202 House Rent Allowance			1,385,000	1,498,000	1,498,000
A01203 Conveyance Allowance			1,678,000	1,816,000	1,816,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01217 Medical Allowance			646,000	702,000	702,000
A01226 Computer Allowance			119,000	131,000	131,000
A01233 Unattractive Area Allowance			640,000	694,000	694,000
A0124R Ad-Hoc Relief Allowance-2022			2,125,000	2,299,000	2,299,000
A0124S Differential Allowance			4,570,000	4,948,000	4,948,000
A0124X Adhoc Relief Allowance 2023			7,614,000	7,531,000	7,531,000
A0125E Adhoc Relief Allowance-2024				6,390,000	6,390,000
A01270 Others			<u>2,838,000</u>		<u>2,838,000</u>
1 Other			2,838,000		2,838,000
A03 TOTAL OPERATING EXPENSES			<u>1,383,000</u>	<u>994,000</u>	<u>1,394,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>448,000</u>	<u>59,000</u>	<u>448,000</u>
A03301 Gas			26,000	26,000	26,000
A03302 Water			33,000	33,000	33,000
A03303 Electricity			389,000		389,000
A034 TOTAL OCCUPANCY COSTS			<u>68,000</u>	<u>68,000</u>	<u>75,000</u>
A03402 Rent for Office Building			68,000	68,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>499,000</u>	<u>499,000</u>	<u>499,000</u>
A03805 Travelling Allowance			117,000	117,000	117,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
MX0029	ON FARM WATER MANAGEMENT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		382,000	382,000	382,000
A039	TOTAL GENERAL		<u>293,000</u>	<u>293,000</u>	<u>296,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03942	Cost of Other Stores		62,000	62,000	62,000
A03970	Others		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
1	Others		141,000	141,000	141,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A13001	Transport		284,000	284,000	284,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101	Machinery and Equipment		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1	MACHINERY AND EQUIPMENT			63,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		43,000	43,000	43,000
ON FARM WATER MANAGEMENT			53,756,000	54,831,000	61,000,000

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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 & EXTENSION SERVIC						
MX0030	AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,861,000</u>	<u>18,569,000</u>	<u>32,557,000</u>
A011	TOTAL PAY		30	30	<u>21,057,000</u>	<u>9,199,000</u>	<u>21,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>11,211,000</u>	<u>7,219,000</u>	<u>11,211,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>11,200,000</u>	<u>7,219,000</u>	<u>11,200,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,977,000		1,977,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	2,950,000		2,950,000
A119	ASSISTANT	(BPS-16)	1	1	6,273,000		6,273,000
A01102	Personal pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,846,000</u>	<u>1,980,000</u>	<u>9,846,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,845,000</u>	<u>1,980,000</u>	<u>9,845,000</u>
S180	STENOGRAPHER	(BPS-14)	1	1	364,000		364,000
F015	FIELD ASSISTANT	(BPS-11)	16	16	1,044,000		1,044,000
J053	JUNIOR CLERK	(BPS-11)	4	4	4,854,000		4,854,000
D161	DRIVER	(BPS-04)	3	3	2,332,000		2,332,000
N003	NAIB QASID	(BPS-02)	3	3	1,251,000		1,251,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>11,804,000</u>	<u>9,370,000</u>	<u>11,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,551,000</u>	<u>9,120,000</u>	<u>11,225,000</u>
A01202	House Rent Allowance				838,000	622,000	622,000
A01203	Conveyance Allowance				801,000	603,000	603,000
A01217	Medical Allowance				388,000	286,000	286,000
A0122N	Special Conveyance Allowance to Disabled Employees				63,000	50,000	50,000
A01233	Unattractive Area Allowance				319,000	238,000	238,000
A0124R	Ad-Hoc Relief Allowance-2022				1,085,000	817,000	817,000

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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 & EXTENSION SERVIC				
MX0030	AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT				
A0124S	Differential Allowance		2,327,000	1,759,000	1,759,000
A0124X	Adhoc Relief Allowance 2023		3,625,000	2,653,000	2,653,000
A0125E	Adhoc Relief Allowance-2024			2,092,000	2,092,000
A01270	Others		<u>2,105,000</u>		<u>2,105,000</u>
1	Other		2,105,000		2,105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>253,000</u>	<u>250,000</u>	<u>275,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A01285	Motor Cycle Maintenance Allowance		3,000		
A03	TOTAL OPERATING EXPENSES		<u>1,895,000</u>	<u>1,487,000</u>	<u>1,900,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		106,000	106,000	106,000
A033	TOTAL UTILITIES		<u>408,000</u>		<u>408,000</u>
A03303	Electricity		408,000		408,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>957,000</u>	<u>957,000</u>	<u>957,000</u>
A03805	Travelling Allowance		218,000	218,000	218,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		739,000	739,000	739,000
A039	TOTAL GENERAL		<u>415,000</u>	<u>415,000</u>	<u>420,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		30,000	30,000	30,000
A03942	Cost of Other Stores		39,000	39,000	39,000
A03970	Others		<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
1	Others		259,000	259,000	259,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
MX0030	AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A130	TOTAL TRANSPORT		<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A13001	Transport		277,000	277,000	277,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
1	MACHINERY AND EQUIPMENT			48,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture and Fixture		54,000	54,000	54,000
AGRICULTURE EXTENSION ADAPTIVE RESEARCH PROJECT			35,135,000	20,435,000	34,836,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
MY0026	AGRICULTURE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,825,000</u>	<u>28,466,000</u>	<u>36,309,000</u>
A011	TOTAL PAY		22	22	<u>18,532,000</u>	<u>14,513,000</u>	<u>20,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>11,737,000</u>	<u>6,359,000</u>	<u>11,802,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>11,485,000</u>	<u>6,057,000</u>	<u>11,485,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,329,000		2,329,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	5,432,000		5,432,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	1,178,000		1,178,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,855,000		1,855,000
A119	ASSISTANT	(BPS-16)	1	1	691,000		691,000
A01102	Personal pay				252,000	302,000	317,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,795,000</u>	<u>8,154,000</u>	<u>8,561,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,795,000</u>	<u>8,154,000</u>	<u>8,561,000</u>
S053	SENIOR CLERK	(BPS-14)	9	9	845,000		1,065,000
S180	STENOYPIST	(BPS-14)	1	1	267,000		336,000
J053	JUNIOR CLERK	(BPS-11)	2	2	471,000		593,000
D161	DRIVER	(BPS-04)	1	1	188,000		237,000
N003	NAIB QASID	(BPS-02)	2	2	5,024,000		6,330,000
A012	TOTAL ALLOWANCES				<u>11,293,000</u>	<u>13,953,000</u>	<u>15,946,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,292,000</u>	<u>13,947,000</u>	<u>15,940,000</u>
A01202	House Rent Allowance				591,000	644,000	644,000
A01203	Conveyance Allowance				580,000	689,000	689,000
A01207	Washing Allowance				4,000	4,000	4,000
A01217	Medical Allowance				378,000	422,000	422,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015					12,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,179,000	1,320,000	1,320,000

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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 & EXTENSION SERVIC				
MY0026	AGRICULTURE MATIARI				
A0124S	Differential Allowance		2,570,000	2,931,000	2,931,000
A0124X	Adhoc Relief Allowance 2023		4,156,000	4,531,000	4,531,000
A0125E	Adhoc Relief Allowance-2024			3,388,000	3,388,000
A01270	Others		<u>1,828,000</u>		<u>2,005,000</u>
1	Other		1,828,000		2,005,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
A01285	Motor Cycle Maintenance Allowance		1,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,851,000</u>	<u>1,540,000</u>	<u>1,860,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>175,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		161,000	161,000	161,000
A033	TOTAL UTILITIES		<u>311,000</u>		<u>311,000</u>
A03303	Electricity		311,000		311,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03407	Rates and Taxes		20,000	20,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>841,000</u>	<u>841,000</u>	<u>841,000</u>
A03805	Travelling Allowance		276,000	276,000	276,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		565,000	565,000	565,000
A039	TOTAL GENERAL		<u>504,000</u>	<u>504,000</u>	<u>511,000</u>
A03901	Stationery		71,000	71,000	78,000
A03902	Printing and Publication		83,000	83,000	83,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000

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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 & EXTENSION SERVIC				
MY0026	AGRICULTURE MATIARI				
A03918	Exhibitions Fairs and other National Celebrations		176,000	176,000	176,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>303,000</u>	<u>303,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001	Transport		123,000	123,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101	Machinery and Equipment		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
1	MACHINERY AND EQUIPMENT			82,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture		49,000	49,000	49,000
A137	TOTAL COMPUTER EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13701	Hardware		49,000	49,000	49,000
AGRICULTURE MATIARI			31,979,000	31,509,000	38,472,000

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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 & EXTENSION SERVIC					
MY0027 AGRICULTURE EXTENSION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,718,000</u>	<u>5,930,000</u>	<u>7,558,000</u>
A011 TOTAL PAY	9	9	<u>4,190,000</u>	<u>3,000,000</u>	<u>4,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,222,000</u>	<u>1,278,000</u>	<u>2,222,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,221,000</u>	<u>1,278,000</u>	<u>2,221,000</u>
D045 DEPUTY DIRECTOR (BPS-18)	1	1	633,000		633,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	289,000		289,000
A119 ASSISTANT (BPS-16)	1	1	1,299,000		1,299,000
A01102 Personal pay			1,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,968,000</u>	<u>1,722,000</u>	<u>1,990,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,939,000</u>	<u>1,673,000</u>	<u>1,939,000</u>
J053 JUNIOR CLERK (BPS-11)	1	1	333,000		333,000
D161 DRIVER (BPS-04)	3	3	818,000		818,000
N003 NAIB QASID (BPS-02)	2	2	788,000		788,000
A01152 Personal pay			29,000	49,000	51,000
A012 TOTAL ALLOWANCES			<u>2,528,000</u>	<u>2,930,000</u>	<u>3,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,527,000</u>	<u>2,930,000</u>	<u>3,346,000</u>
A01202 House Rent Allowance			145,000	151,000	151,000
A01203 Conveyance Allowance			204,000	212,000	212,000
A01207 Washing Allowance			4,000	5,000	5,000
A0120Q Fixed Daily Allowance			1,000		
A01217 Medical Allowance			87,000	95,000	95,000
A0124R Ad-Hoc Relief Allowance-2022			250,000	269,000	269,000
A0124S Differential Allowance			540,000	585,000	585,000
A0124X Adhoc Relief Allowance 2023			880,000	908,000	908,000
A0125E Adhoc Relief Allowance-2024				705,000	705,000
A01270 Others			<u>416,000</u>		<u>416,000</u>
1 Other			416,000		416,000

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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 & EXTENSION SERVIC				
MY0027	AGRICULTURE EXTENSION				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,757,000</u>	<u>1,523,000</u>	<u>1,761,000</u>
A032	TOTAL COMMUNICATIONS		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		107,000	107,000	107,000
A033	TOTAL UTILITIES		<u>299,000</u>	<u>65,000</u>	<u>299,000</u>
A03301	Gas		39,000	39,000	39,000
A03302	Water		26,000	26,000	26,000
A03303	Electricity		234,000		234,000
A034	TOTAL OCCUPANCY COSTS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>568,000</u>	<u>568,000</u>	<u>568,000</u>
A03805	Travelling Allowance		163,000	163,000	163,000
A03806	Transportation of Goods		23,000	23,000	23,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		382,000	382,000	382,000
A039	TOTAL GENERAL		<u>767,000</u>	<u>767,000</u>	<u>771,000</u>
A03901	Stationery		41,000	41,000	45,000
A03902	Printing and Publication		65,000	65,000	65,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		213,000	213,000	213,000
A03942	Cost of Other Stores		195,000	195,000	195,000

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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 & EXTENSION SERVIC				
MY0027	AGRICULTURE EXTENSION				
A03970	Others		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
1	Others		201,000	201,000	201,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT				
			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13001	Transport		82,000	82,000	82,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
A137	TOTAL COMPUTER EQUIPMENT				
			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13701	Hardware		25,000	25,000	25,000
AGRICULTURE EXTENSION			8,665,000	7,643,000	9,509,000

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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 & EXTENSION SERVIC						
MY0028	ADAPTIVE RESARCH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,213,000</u>	<u>1,944,000</u>	<u>2,390,000</u>
A011	TOTAL PAY		4	4	<u>1,226,000</u>	<u>898,000</u>	<u>1,226,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,226,000</u>	<u>898,000</u>	<u>1,226,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,184,000</u>	<u>871,000</u>	<u>1,184,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	247,000		247,000
J053	JUNIOR CLERK	(BPS-11)	1	1	175,000		175,000
C089	CHOWKIDAR	(BPS-02)	1	1	568,000		568,000
N003	NAIB QASID	(BPS-02)	1	1	194,000		194,000
A01152	Personal pay				42,000	27,000	42,000
A012	TOTAL ALLOWANCES				<u>987,000</u>	<u>1,046,000</u>	<u>1,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>986,000</u>	<u>1,046,000</u>	<u>1,164,000</u>
A01202	House Rent Allowance				57,000	61,000	61,000
A01203	Conveyance Allowance				80,000	80,000	80,000
A01207	Washing Allowance				3,000	4,000	4,000
A01217	Medical Allowance				52,000	52,000	52,000
A0121N	Personal Allowance					8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022				96,000	82,000	82,000
A0124S	Differential Allowance				220,000	188,000	188,000
A0124X	Adhoc Relief Allowance 2023				360,000	295,000	295,000
A0125E	Adhoc Relief Allowance-2024					243,000	243,000
A01270	Others				<u>118,000</u>		<u>126,000</u>
1	Other				118,000		126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance				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 & EXTENSION SERVIC				
MY0028	ADAPTIVE RESARCH				
ADAPTIVE RESARCH			2,213,000	1,944,000	2,390,000

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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 & EXTENSION SERVIC						
MY0029	ON FARM WATER MANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,271,000</u>	<u>68,256,000</u>	<u>115,522,000</u>
A011	TOTAL PAY		238	238	<u>77,932,000</u>	<u>37,831,000</u>	<u>78,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>24,916,000</u>	<u>21,728,000</u>	<u>25,026,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>20,165,000</u>	<u>16,876,000</u>	<u>20,165,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	9,637,000		9,637,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	5	6,652,000		5,543,000
D192	DEPUTY DIRECTOR (Agri.)	(BPS-18)		1			1,109,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,623,000		1,623,000
A119	ASSISTANT	(BPS-16)	2	2	653,000		653,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	4	4	1,600,000		1,600,000
A01102	Personal pay				71,000	172,000	181,000
A01106	Total Pay of contract officer				<u>4,680,000</u>	<u>4,680,000</u>	<u>4,680,000</u>
A119	ASSISTANT	(BPS-16)			4,680,000		4,680,000
A011-2	TOTAL PAY OF OTHER STAFF		221	221	<u>53,016,000</u>	<u>16,103,000</u>	<u>53,019,000</u>
A01151	Total Basic Pay Other Staff		221	221	<u>49,719,000</u>	<u>12,805,000</u>	<u>49,719,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	2,640,000		2,640,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	867,000		867,000
J053	JUNIOR CLERK	(BPS-11)	6	6	10,317,000		10,317,000
D161	DRIVER	(BPS-05)	1	1	332,000		332,000
D161	DRIVER	(BPS-04)	2	2	492,000		492,000
C089	CHOWKIDAR	(BPS-02)	1	1	249,000		249,000
N003	NAIB QASID	(BPS-02)	3	3	924,000		924,000
C089	CHOWKIDAR	(BPS-01)	2	2	459,000		459,000
N003	NAIB QASID	(BPS-01)	14	14	2,545,000		2,545,000
R089	Rod Man	(BPS-01)	190	190	30,894,000		30,894,000

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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 & EXTENSION SERVIC				
MY0029	ON FARM WATER MANAGEMENT				
A01152	Personal pay		33,000	34,000	36,000
A01156	Total Pay of contract staff		<u>3,264,000</u>	<u>3,264,000</u>	<u>3,264,000</u>
S053	SENIOR CLERK (BPS-14)		3,264,000		3,264,000
A012	TOTAL ALLOWANCES		<u>39,339,000</u>	<u>30,425,000</u>	<u>37,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,691,000</u>	<u>29,777,000</u>	<u>36,764,000</u>
A01202	House Rent Allowance		5,028,000	1,760,000	1,760,000
A01203	Conveyance Allowance		6,695,000	2,411,000	2,411,000
A01207	Washing Allowance		3,402,000	1,000	1,000
A01217	Medical Allowance		976,000	935,000	935,000
A01226	Computer Allowance		131,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022		2,774,000	2,647,000	2,647,000
A0124S	Differential Allowance		5,978,000	5,706,000	5,706,000
A0124X	Adhoc Relief Allowance 2023		9,971,000	9,085,000	9,085,000
A0125E	Adhoc Relief Allowance-2024			7,101,000	7,101,000
A01270	Others		<u>3,736,000</u>		<u>6,987,000</u>
1	Other		3,736,000		6,987,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>648,000</u>	<u>648,000</u>	<u>713,000</u>
A01274	Medical Charges		648,000	648,000	713,000
A03	TOTAL OPERATING EXPENSES		<u>78,364,000</u>	<u>4,172,000</u>	<u>78,367,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03202	Telephone and Trunk call		67,000	67,000	67,000
A033	TOTAL UTILITIES		<u>613,000</u>	<u>29,000</u>	<u>613,000</u>
A03302	Water		29,000	29,000	29,000
A03303	Electricity		584,000		584,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A03407	Rates and Taxes		26,000	26,000	27,000

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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 & EXTENSION SERVIC					
MY0029 ON FARM WATER MANAGEMENT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>999,000</u>	<u>422,000</u>
A03805 Travelling Allowance			107,000	107,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,000	892,000	315,000
A039 TOTAL GENERAL			<u>77,236,000</u>	<u>3,051,000</u>	<u>77,238,000</u>
A03901 Stationery			24,000	240,000	26,000
A03902 Printing and Publication			43,000	342,000	43,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03918 Exhibitions Fairs and other National Celebrations			90,000	90,000	90,000
A03919 Payments to other for Service Rendered			<u>76,800,000</u>		<u>76,800,000</u>
1 Payments to other for Service Rendered			76,800,000		76,800,000
A03970 Others			<u>238,000</u>	<u>2,338,000</u>	<u>238,000</u>
1 Others			238,000	2,338,000	238,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>1,847,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>226,000</u>	<u>42,000</u>
A13001 Transport			42,000	226,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>1,442,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>1,442,000</u>	<u>42,000</u>
1 MACHINERY AND EQUIPMENT				1,442,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>179,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			36,000	179,000	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 & EXTENSION SERVIC				
MY0029	ON FARM WATER MANAGEMENT				
ON FARM WATER MANAGEMENT			195,755,000	74,275,000	194,009,000

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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 & EXTENSION SERVIC					
MY0030 DEMONSTRATION & PROPAGANDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,389,000</u>	<u>12,259,000</u>	<u>19,939,000</u>
A011 TOTAL PAY			<u>12,732,000</u>	<u>6,325,000</u>	<u>12,732,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,797,000</u>	<u>6,325,000</u>	<u>6,797,000</u>
A01101 Total Basic Pay Of Officer			<u>6,797,000</u>	<u>6,325,000</u>	<u>6,797,000</u>
A081 AGRICULTURE OFFICER (BPS-17)			6,797,000		6,797,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,935,000</u>		<u>5,935,000</u>
A01151 Total Basic Pay Other Staff			<u>5,935,000</u>		<u>5,935,000</u>
C193 CROP REPORTING / FAST: (BPS-05)			5,935,000		5,935,000
A012 TOTAL ALLOWANCES			<u>6,657,000</u>	<u>5,934,000</u>	<u>7,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,656,000</u>	<u>5,934,000</u>	<u>7,207,000</u>
A01202 House Rent Allowance			482,000	436,000	436,000
A01203 Conveyance Allowance			446,000	375,000	375,000
A0120Q Fixed Daily Allowance			13,000	1,000	1,000
A01217 Medical Allowance			259,000	225,000	225,000
A0124R Ad-Hoc Relief Allowance-2022			644,000	561,000	561,000
A0124S Differential Allowance			1,376,000	1,185,000	1,185,000
A0124X Adhoc Relief Allowance 2023			2,163,000	1,759,000	1,759,000
A0125E Adhoc Relief Allowance-2024				1,392,000	1,392,000
A01270 Others			<u>1,273,000</u>		<u>1,273,000</u>
1 Other			1,273,000		1,273,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285 Motor Cycle Maintenance Allowance			1,000		
DEMONSTRATION & PROPAGANDA			19,389,000	12,259,000	19,939,000

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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 & EXTENSION SERVIC					
MY0031	ADAPTIVE RESEARCH MATIARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,213,000</u>	<u>2,212,000</u>	<u>3,748,000</u>
A011	TOTAL PAY	14	14	<u>2,437,000</u>	<u>1,145,000</u>	<u>2,437,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,437,000</u>	<u>1,145,000</u>	<u>2,437,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,437,000</u>	<u>1,145,000</u>	<u>2,437,000</u>
F015	FIELD ASSISTANT (BPS-11)	14	14	2,437,000		2,437,000
A012	TOTAL ALLOWANCES			<u>1,776,000</u>	<u>1,067,000</u>	<u>1,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,762,000</u>	<u>1,054,000</u>	<u>1,298,000</u>
A01202	House Rent Allowance			145,000	79,000	79,000
A01203	Conveyance Allowance			125,000	69,000	69,000
A01217	Medical Allowance			51,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			187,000	101,000	101,000
A0124S	Differential Allowance			395,000	214,000	214,000
A0124X	Adhoc Relief Allowance 2023			615,000	318,000	318,000
A0125E	Adhoc Relief Allowance-2024				252,000	252,000
A01270	Others			<u>244,000</u>		<u>244,000</u>
1	Other			244,000		244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01285	Motor Cycle Maintenance Allowance			1,000		
A01299	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others			13,000	13,000	13,000
ADAPTIVE RESEARCH MATIARI				4,213,000	2,212,000	3,748,000

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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 & EXTENSION SERVIC					
MY0032 ADAPTIVE RESEARCH HALA MATIARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,036,000</u>	<u>2,293,000</u>	<u>3,709,000</u>
A011 TOTAL PAY	4	4	<u>2,296,000</u>	<u>1,110,000</u>	<u>2,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,296,000</u>	<u>1,110,000</u>	<u>2,296,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,296,000</u>	<u>1,110,000</u>	<u>2,296,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	4	4	2,296,000		2,296,000
A012 TOTAL ALLOWANCES			<u>740,000</u>	<u>1,183,000</u>	<u>1,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>739,000</u>	<u>1,159,000</u>	<u>1,389,000</u>
A01202 House Rent Allowance			55,000	103,000	103,000
A01203 Conveyance Allowance			63,000	116,000	116,000
A01217 Medical Allowance			23,000	43,000	43,000
A0124R Ad-Hoc Relief Allowance-2022			57,000	106,000	106,000
A0124S Differential Allowance			120,000	224,000	224,000
A0124X Adhoc Relief Allowance 2023			191,000	323,000	323,000
A0125E Adhoc Relief Allowance-2024				244,000	244,000
A01270 Others			<u>230,000</u>		<u>230,000</u>
1 Other			230,000		230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>24,000</u>	<u>24,000</u>
A01285 Motor Cycle Maintenance Allowance			1,000	24,000	24,000
ADAPTIVE RESEARCH HALA MATIARI			3,036,000	2,293,000	3,709,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
MY0033 ADAPTIVE RESEARCH SAEEDDABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,361,000</u>	<u>7,238,000</u>	<u>8,346,000</u>
A011 TOTAL PAY	7	7	<u>4,281,000</u>	<u>3,658,000</u>	<u>4,341,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,828,000</u>	<u>1,621,000</u>	<u>1,828,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,828,000</u>	<u>1,621,000</u>	<u>1,828,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	1,828,000		1,828,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,453,000</u>	<u>2,037,000</u>	<u>2,513,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,417,000</u>	<u>1,946,000</u>	<u>2,417,000</u>
F015 FIELD ASSISTANT (BPS-11)	2	2	1,696,000		1,696,000
D026 DATA PROCESSING ASSISTANT(BPS-02)	4	4	721,000		721,000
A01152 Personal pay			36,000	91,000	96,000
A012 TOTAL ALLOWANCES			<u>3,080,000</u>	<u>3,580,000</u>	<u>4,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,079,000</u>	<u>3,574,000</u>	<u>3,999,000</u>
A01202 House Rent Allowance			238,000	237,000	237,000
A01203 Conveyance Allowance			237,000	239,000	239,000
A01207 Washing Allowance				2,000	2,000
A01217 Medical Allowance			136,000	144,000	144,000
A0124R Ad-Hoc Relief Allowance-2022			313,000	330,000	330,000
A0124S Differential Allowance			672,000	711,000	711,000
A0124X Adhoc Relief Allowance 2023			1,058,000	1,058,000	1,058,000
A0125E Adhoc Relief Allowance-2024				853,000	853,000
A01270 Others			<u>425,000</u>		<u>425,000</u>
1 Other			425,000		425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>6,000</u>	<u>6,000</u>
A01285 Motor Cycle Maintenance Allowance			1,000	6,000	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 & EXTENSION SERVIC				
MY0033	ADAPTIVE RESEARCH SAEEDDABAD				
ADAPTIVE RESEARCH SAEEDDABAD			7,361,000	7,238,000	8,346,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
MY0037 AGRI EXTENSION MATIARI					
A03 TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>308,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>12,000</u>	<u>130,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			118,000		118,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03805 Travelling Allowance			94,000	94,000	94,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>152,000</u>
A03901 Stationery			23,000	23,000	25,000
A03902 Printing and Publication			18,000	18,000	18,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03918 Exhibitions Fairs and other National Celebrations			26,000	26,000	26,000
A03942 Cost of Other Stores			17,000	17,000	17,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1 Others			51,000	51,000	51,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 MACHINERY AND EQUIPMENT				28,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
MY0037	AGRI EXTENSION MATIARI				
A13201 Furniture and Fixture			27,000	27,000	27,000
AGRI EXTENSION MATIARI			481,000	363,000	483,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
MY0038	AGRI EXTENSION HALA				
A03	TOTAL OPERATING EXPENSES		<u>481,000</u>	<u>305,000</u>	<u>484,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>193,000</u>	<u>17,000</u>	<u>193,000</u>
A03302	Water		17,000	17,000	17,000
A03303	Electricity		176,000		176,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03805	Travelling Allowance		83,000	83,000	83,000
A039	TOTAL GENERAL		<u>147,000</u>	<u>147,000</u>	<u>150,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03970	Others		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1	Others		68,000	68,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		27,000	27,000	27,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
MY0038	AGRI EXTENSION HALA				
AGRI EXTENSION HALA			536,000	360,000	539,000

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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 & EXTENSION SERVIC				
MY0039	AGRI EXTENSION SAEEDABAD				
A03	TOTAL OPERATING EXPENSES		<u>408,000</u>	<u>290,000</u>	<u>411,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>17,000</u>	<u>135,000</u>
A03302	Water		17,000	17,000	17,000
A03303	Electricity		118,000		118,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03805	Travelling Allowance		73,000	73,000	73,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>148,000</u>	<u>151,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		16,000	16,000	16,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		27,000	27,000	27,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
MY0039	AGRI EXTENSION SAEEDABAD				
AGRI EXTENSION SAEEDABAD			463,000	345,000	466,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC						
NX0033	AGRICULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,061,000</u>	<u>15,973,000</u>	<u>25,146,000</u>
A011	TOTAL PAY		15	15	<u>15,739,000</u>	<u>7,981,000</u>	<u>15,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>10,925,000</u>	<u>3,708,000</u>	<u>10,925,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>9,524,000</u>	<u>3,308,000</u>	<u>9,524,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	2,210,000		2,210,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	4,282,000		4,282,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,560,000		1,560,000
A119	ASSISTANT	(BPS-16)	1	1	1,472,000		1,472,000
A01102	Personal pay				1,397,000	399,000	1,397,000
A01103	Special pay				4,000	1,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,814,000</u>	<u>4,273,000</u>	<u>4,840,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,804,000</u>	<u>4,239,000</u>	<u>4,804,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	1,870,000		1,870,000
S053	SENIOR CLERK	(BPS-14)	1	1	601,000		601,000
J053	JUNIOR CLERK	(BPS-11)	2	2	901,000		901,000
D161	DRIVER	(BPS-05)	1	1	810,000		810,000
N003	NAIB QASID	(BPS-02)	2	2	622,000		622,000
A01152	Personal pay				10,000	34,000	36,000
A012	TOTAL ALLOWANCES				<u>11,322,000</u>	<u>7,992,000</u>	<u>9,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,018,000</u>	<u>7,689,000</u>	<u>9,053,000</u>
A01202	House Rent Allowance				546,000	348,000	348,000
A01203	Conveyance Allowance				543,000	397,000	397,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				363,000	223,000	223,000
A0121T	Adhoc Relief Allowance 2013					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 & EXTENSION SERVIC				
NX0033	AGRICULTURE				
A01224	Entertainment Allowance		6,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			17,000	
A0122M	Adhoc Relief Allowance 2016			26,000	
A0122Y	Ad-hoc Relief Allowance 2017			19,000	
A0124R	Ad-Hoc Relief Allowance-2022		1,241,000	728,000	728,000
A0124S	Differential Allowance		2,683,000	1,596,000	1,596,000
A0124X	Adhoc Relief Allowance 2023		4,201,000	2,428,000	2,428,000
A0125E	Adhoc Relief Allowance-2024			1,893,000	1,893,000
A01270	Others		<u>1,433,000</u>		<u>1,433,000</u>
1	Other		1,433,000		1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>304,000</u>	<u>303,000</u>	<u>328,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	Others		53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>1,765,000</u>	<u>6,385,000</u>	<u>1,784,000</u>
A032	TOTAL COMMUNICATIONS		<u>263,000</u>	<u>263,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		30,000	30,000	32,000
A03202	Telephone and Trunk call		192,000	192,000	192,000
A03205	Courier and Pilot Service		41,000	41,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,109,000</u>	<u>2,719,000</u>	<u>1,109,000</u>
A03805	Travelling Allowance		310,000	520,000	310,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		777,000	2,177,000	777,000
A03808	Conveyance Charges		22,000	22,000	22,000
A039	TOTAL GENERAL		<u>393,000</u>	<u>3,403,000</u>	<u>410,000</u>
A03901	Stationery		167,000	167,000	184,000
A03902	Printing and Publication		58,000	58,000	58,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000

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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 & EXTENSION SERVIC				
NX0033	AGRICULTURE				
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03970	Others		<u>129,000</u>	<u>3,139,000</u>	<u>129,000</u>
1	Others		129,000	3,139,000	129,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>285,000</u>	<u>1,321,000</u>	<u>285,000</u>
A130	TOTAL TRANSPORT		<u>144,000</u>	<u>420,000</u>	<u>144,000</u>
A13001	Transport		144,000	420,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>82,000</u>	<u>642,000</u>	<u>82,000</u>
A13101	Machinery and Equipment		<u>82,000</u>	<u>642,000</u>	<u>82,000</u>
1	MACHINERY AND EQUIPMENT			642,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>259,000</u>	<u>59,000</u>
A13201	Furniture and Fixture		59,000	259,000	59,000
AGRICULTURE			29,111,000	23,679,000	27,215,000

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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 & EXTENSION SERVIC						
NX0037	AGRI RESEARCH & EXTENSION SERVICES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>187,778,000</u>	<u>168,777,000</u>	<u>205,563,000</u>
A011	TOTAL PAY		<u>177</u>	<u>177</u>	<u>114,864,000</u>	<u>88,687,000</u>	<u>114,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>	<u>37</u>	<u>71,257,000</u>	<u>65,003,000</u>	<u>71,257,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>64,769,000</u>	<u>58,546,000</u>	<u>64,769,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	20,618,000		20,618,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	34,322,000		34,322,000
A119	ASSISTANT	(BPS-16)	5	5	729,000		729,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	15	15	2,827,000		2,827,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	8	8	6,273,000		6,273,000
A01102	Personal pay				248,000	217,000	248,000
A01106	Total Pay of contract officer				<u>6,240,000</u>	<u>6,240,000</u>	<u>6,240,000</u>
A119	ASSISTANT	(BPS-16)			6,240,000		6,240,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>43,607,000</u>	<u>23,684,000</u>	<u>43,619,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>40,910,000</u>	<u>20,976,000</u>	<u>40,910,000</u>
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	201,000		201,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	173,000		173,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,118,000		1,118,000
D161	DRIVER	(BPS-05)	6	6	218,000		218,000
R089	Rod Man	(BPS-05)	5	5	173,000		173,000
D161	DRIVER	(BPS-04)	2	2	492,000		492,000
C089	CHOWKIDAR	(BPS-02)	6	6	8,821,000		8,821,000
N003	NAIB QASID	(BPS-02)	2	2	10,907,000		10,907,000
C089	CHOWKIDAR	(BPS-01)	3	3	599,000		599,000
N003	NAIB QASID	(BPS-01)	14	14	2,455,000		2,455,000
R089	Rod Man	(BPS-01)	91	91	14,918,000		14,918,000

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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 & EXTENSION SERVIC						
NX0037	AGRI RESEARCH & EXTENSION SERVICES						
S008	SANITARY WORKER	(BPS-01)	1	1	835,000		835,000
A01152	Personal pay				9,000	20,000	21,000
A01156	Total Pay of contract staff				<u>2,688,000</u>	<u>2,688,000</u>	<u>2,688,000</u>
S053	SENIOR CLERK	(BPS-14)			2,688,000		2,688,000
A012	TOTAL ALLOWANCES				<u>72,914,000</u>	<u>80,090,000</u>	<u>90,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,622,000</u>	<u>79,798,000</u>	<u>90,366,000</u>
A01202	House Rent Allowance				5,533,000	3,811,000	3,811,000
A01203	Conveyance Allowance				7,713,000	5,633,000	5,633,000
A01207	Washing Allowance				1,706,000	6,000	6,000
A0120D	Integrated Allowance				11,000	15,000	15,000
A01217	Medical Allowance				2,238,000	2,194,000	2,194,000
A01226	Computer Allowance				188,000	188,000	188,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				6,851,000	7,575,000	7,575,000
A0124S	Differential Allowance				14,691,000	16,353,000	16,353,000
A0124X	Adhoc Relief Allowance 2023				24,702,000	24,788,000	24,788,000
A0125E	Adhoc Relief Allowance-2024					19,152,000	19,152,000
A01270	Others				<u>8,942,000</u>		<u>10,568,000</u>
1	Other				8,942,000		10,568,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>292,000</u>	<u>292,000</u>	<u>321,000</u>
A01274	Medical Charges				292,000	292,000	321,000
A03	TOTAL OPERATING EXPENSES				<u>42,657,000</u>	<u>31,521,000</u>	<u>42,662,000</u>
A032	TOTAL COMMUNICATIONS				<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk call				91,000	91,000	91,000
A03205	Courier and Pilot Service				8,000	8,000	8,000
A033	TOTAL UTILITIES				<u>472,000</u>	<u>52,000</u>	<u>472,000</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 & EXTENSION SERVIC				
NX0037	AGRI RESEARCH & EXTENSION SERVICES				
A03301	Gas		23,000	23,000	23,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		420,000		420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,502,000</u>	<u>14,002,000</u>	<u>3,502,000</u>
A03805	Travelling Allowance		202,000	202,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,300,000	13,800,000	3,300,000
A039	TOTAL GENERAL		<u>38,576,000</u>	<u>17,360,000</u>	<u>38,581,000</u>
A03901	Stationery		46,000	1,126,000	51,000
A03902	Printing and Publication		18,000	1,514,000	18,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03919	Payments to other for Service Rendered		<u>38,400,000</u>	<u>6,208,000</u>	<u>38,400,000</u>
1	Payments to other for Service Rendered		38,400,000	6,208,000	38,400,000
A03970	Others		<u>68,000</u>	<u>8,468,000</u>	<u>68,000</u>
1	Others		68,000	8,468,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>4,381,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>978,000</u>	<u>59,000</u>
A13001	Transport		59,000	978,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,000</u>	<u>2,943,000</u>	<u>59,000</u>
A13101	Machinery and Equipment		<u>59,000</u>	<u>2,943,000</u>	<u>59,000</u>
1	MACHINERY AND EQUIPMENT			2,943,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>460,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		32,000	460,000	32,000

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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 & EXTENSION SERVIC				
NX0037	AGRI RESEARCH & EXTENSION SERVICES				
AGRI RESEARCH & EXTENSION SERVICES			230,585,000	204,679,000	248,375,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC					
QS0031 AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,304,000</u>	<u>25,774,000</u>	<u>34,430,000</u>
A011 TOTAL PAY	22	22	<u>19,423,000</u>	<u>12,992,000</u>	<u>19,735,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>14,750,000</u>	<u>8,251,000</u>	<u>14,750,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>14,154,000</u>	<u>7,907,000</u>	<u>14,154,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,659,000		1,659,000
D045 DEPUTY DIRECTOR (BPS-18)	7	7	7,371,000		7,371,000
A081 AGRICULTURE OFFICER (BPS-17)	2	2	1,352,000		1,352,000
S236 SUPERINTENDENT (BPS-17)	1	1	885,000		885,000
A119 ASSISTANT (BPS-16)	2	2	2,887,000		2,887,000
A01102 Personal pay			596,000	344,000	596,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>4,673,000</u>	<u>4,741,000</u>	<u>4,985,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>4,665,000</u>	<u>4,741,000</u>	<u>4,977,000</u>
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1	1	327,000		349,000
S053 SENIOR CLERK (BPS-14)	1	1	808,000		862,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	201,000		214,000
J053 JUNIOR CLERK (BPS-11)	2	2	1,002,000		1,069,000
D161 DRIVER (BPS-04)	1	1	1,548,000		1,652,000
N003 NAIB QASID (BPS-02)	2	2	640,000		683,000
C089 CHOWKIDAR (BPS-01)	1	1	139,000		148,000
A01152 Personal pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>12,881,000</u>	<u>12,782,000</u>	<u>14,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,859,000</u>	<u>12,757,000</u>	<u>14,670,000</u>
A01202 House Rent Allowance			715,000	643,000	643,000
A01203 Conveyance Allowance			712,000	685,000	685,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
QS0031	AGRICULTURE				
A01208	Dress Allowance		1,000		
A0120Q	Fixed Daily Allowance		3,000	2,000	2,000
A01217	Medical Allowance		438,000	403,000	403,000
A01224	Entertainment Allowance		6,000	1,000	1,000
A01238	Charge Allowance		78,000		
A01239	Special Allowance		2,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,355,000	1,194,000	1,194,000
A0124S	Differential Allowance		3,176,000	2,912,000	2,912,000
A0124X	Adhoc Relief Allowance 2023		4,491,000	3,895,000	3,895,000
A0125E	Adhoc Relief Allowance-2024			3,022,000	3,022,000
A01270	Others		<u>1,882,000</u>		<u>1,913,000</u>
1	Other		1,882,000		1,913,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
A01285	Motor Cycle Maintenance Allowance		22,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>4,704,000</u>	<u>17,248,000</u>	<u>4,734,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>1,131,000</u>	<u>39,000</u>	<u>1,131,000</u>
A03301	Gas		39,000	39,000	39,000
A03303	Electricity		1,092,000		1,092,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,945,000</u>	<u>9,813,000</u>	<u>1,945,000</u>
A03805	Travelling Allowance		602,000	2,702,000	602,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,343,000	7,111,000	1,343,000
A039	TOTAL GENERAL		<u>1,520,000</u>	<u>7,288,000</u>	<u>1,549,000</u>
A03901	Stationery		288,000	288,000	317,000

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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 & EXTENSION SERVIC					
QS0031 AGRICULTURE					
A03902 Printing and Publication			165,000	165,000	165,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03919 Payments to other for Service Rendered			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
1 Payments to other for Service Rendered			174,000	174,000	174,000
A03970 Others			<u>845,000</u>	<u>6,613,000</u>	<u>845,000</u>
1 Others			845,000	6,613,000	845,000
A09 TOTAL PHYSICAL ASSETS					<u>3,580,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
233 One Laser Printer 3 IN 1					58,000
73 One UPS					22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000,000</u>
A09601 Plant and Machinery					<u>3,000,000</u>
5KV Two Solar Panel 5KVA With Accessories					3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
01 Furniture and Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,028,000</u>	<u>2,796,000</u>	<u>1,028,000</u>
A130 TOTAL TRANSPORT			<u>513,000</u>	<u>881,000</u>	<u>513,000</u>
A13001 Transport			513,000	881,000	513,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>287,000</u>	<u>1,687,000</u>	<u>287,000</u>
A13101 Machinery and Equipment			<u>287,000</u>	<u>1,687,000</u>	<u>287,000</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 & EXTENSION SERVIC				
QS0031	AGRICULTURE				
1	MACHINERY AND EQUIPMENT			1,687,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A13201	Furniture and Fixture		228,000	228,000	228,000
AGRICULTURE			38,036,000	45,818,000	43,772,000

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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 & EXTENSION SERVIC						
QS0032	AGRICULTURE EXTENSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,322,000</u>	<u>37,857,000</u>	<u>52,912,000</u>
A011	TOTAL PAY		38	38	<u>30,787,000</u>	<u>18,821,000</u>	<u>30,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>16,529,000</u>	<u>11,571,000</u>	<u>16,529,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>16,520,000</u>	<u>11,571,000</u>	<u>16,520,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	7,318,000		7,318,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	1,552,000		1,552,000
S236	SUPERINTENDENT	(BPS-17)	1	1	2,373,000		2,373,000
A119	ASSISTANT	(BPS-16)	4	4	5,277,000		5,277,000
A01102	Personal pay				9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>14,258,000</u>	<u>7,250,000</u>	<u>14,270,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>14,245,000</u>	<u>7,226,000</u>	<u>14,245,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	1,465,000		1,465,000
S180	STENOTYPIST	(BPS-14)	1	1	517,000		517,000
F015	FIELD ASSISTANT	(BPS-11)	12	12	1,656,000		1,656,000
J053	JUNIOR CLERK	(BPS-11)	4	4	9,439,000		9,439,000
D161	DRIVER	(BPS-04)	4	4	232,000		232,000
B085	BELDAR	(BPS-02)	4	4	679,000		679,000
N003	NAIB QASID	(BPS-02)	4	4	147,000		147,000
C089	CHOWKIDAR	(BPS-01)	1	1	110,000		110,000
A01152	Personal pay				13,000	24,000	25,000
A012	TOTAL ALLOWANCES				<u>18,535,000</u>	<u>19,036,000</u>	<u>22,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,494,000</u>	<u>18,996,000</u>	<u>22,073,000</u>
A01202	House Rent Allowance				1,153,000	1,097,000	1,097,000
A01203	Conveyance Allowance				1,271,000	1,265,000	1,265,000

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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 & EXTENSION SERVIC				
QS0032	AGRICULTURE EXTENSION				
A01207	Washing Allowance		2,000	2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A0120Q	Fixed Daily Allowance		122,000	109,000	109,000
A01217	Medical Allowance		654,000	616,000	616,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A01238	Charge Allowance		78,000		
A0124R	Ad-Hoc Relief Allowance-2022		1,802,000	1,705,000	1,705,000
A0124S	Differential Allowance		4,080,000	3,860,000	3,860,000
A0124X	Adhoc Relief Allowance 2023		6,255,000	5,747,000	5,747,000
A0125E	Adhoc Relief Allowance-2024			4,534,000	4,534,000
A01270	Others		<u>3,077,000</u>		<u>3,077,000</u>
1	Other		3,077,000		3,077,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>40,000</u>	<u>40,000</u>
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>3,227,000</u>	<u>2,135,000</u>	<u>3,255,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>109,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>1,104,000</u>	<u>12,000</u>	<u>1,104,000</u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		1,092,000		1,092,000
A034	TOTAL OCCUPANCY COSTS		<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
A03407	Rates and Taxes		322,000	322,000	338,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>905,000</u>	<u>905,000</u>	<u>905,000</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 & EXTENSION SERVIC				
QS0032	AGRICULTURE EXTENSION				
A03805	Travelling Allowance		121,000	121,000	121,000
A03806	Transportation of Goods		96,000	96,000	96,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		688,000	688,000	688,000
A039	TOTAL GENERAL		<u>788,000</u>	<u>788,000</u>	<u>799,000</u>
A03901	Stationery		106,000	106,000	117,000
A03902	Printing and Publication		42,000	42,000	42,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03919	Payments to other for Service Rendered		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
1	Payments to other for Service Rendered		174,000	174,000	174,000
A03942	Cost of Other Stores		424,000	424,000	424,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>3,558,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>58,000</u>
A09201	Hardware				<u>58,000</u>
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>
A09601	Plant and Machinery				<u>3,000,000</u>
5KV	Two Solar Panel 5KVA With Accessories				3,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</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 & EXTENSION SERVIC				
QS0032	AGRICULTURE EXTENSION				
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101	Machinery and Equipment		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
1	MACHINERY AND EQUIPMENT			222,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13201	Furniture and Fixture		141,000	141,000	141,000
AGRICULTURE EXTENSION			53,089,000	43,532,000	60,265,000

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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 & EXTENSION SERVIC					
QS0033	DEMONSTRATION & PROPAGANDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,726,000</u>	<u>9,904,000</u>	<u>18,595,000</u>
A011	TOTAL PAY	8	8	<u>12,482,000</u>	<u>5,039,000</u>	<u>12,482,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>8,896,000</u>	<u>4,618,000</u>	<u>8,896,000</u>
A01101	Total Basic Pay Of Officer			<u>8,896,000</u>	<u>4,618,000</u>	<u>8,896,000</u>
A081	AGRICULTURE OFFICER (BPS-17)			8,896,000		8,896,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,586,000</u>	<u>421,000</u>	<u>3,586,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,586,000</u>	<u>421,000</u>	<u>3,586,000</u>
F015	FIELD ASSISTANT (BPS-11)	7	7	3,435,000		3,435,000
J053	JUNIOR CLERK (BPS-11)	1	1	151,000		151,000
A012	TOTAL ALLOWANCES			<u>6,244,000</u>	<u>4,865,000</u>	<u>6,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,218,000</u>	<u>4,839,000</u>	<u>6,087,000</u>
A01202	House Rent Allowance			402,000	328,000	328,000
A01203	Conveyance Allowance			386,000	327,000	327,000
A0120Q	Fixed Daily Allowance			49,000	36,000	36,000
A01217	Medical Allowance			234,000	179,000	179,000
A0124R	Ad-Hoc Relief Allowance-2022			607,000	451,000	451,000
A0124S	Differential Allowance			1,289,000	961,000	961,000
A0124X	Adhoc Relief Allowance 2023			2,003,000	1,433,000	1,433,000
A0125E	Adhoc Relief Allowance-2024				1,124,000	1,124,000
A01270	Others			<u>1,248,000</u>		<u>1,248,000</u>
1	Other			1,248,000		1,248,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A01299	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others			26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>2,833,000</u>	<u>1,741,000</u>	<u>2,855,000</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 & EXTENSION SERVIC					
QS0033 DEMONSTRATION & PROPAGANDA					
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>109,000</u>
A03201 Postage and Telegraph			27,000	27,000	28,000
A03202 Telephone and Trunk call			81,000	81,000	81,000
A033 TOTAL UTILITIES			<u>1,104,000</u>	<u>12,000</u>	<u>1,104,000</u>
A03301 Gas			12,000	12,000	12,000
A03303 Electricity			1,092,000		1,092,000
A034 TOTAL OCCUPANCY COSTS			<u>322,000</u>	<u>322,000</u>	<u>338,000</u>
A03407 Rates and Taxes			322,000	322,000	338,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>659,000</u>	<u>659,000</u>
A03805 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			609,000	609,000	609,000
A039 TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>645,000</u>
A03901 Stationery			46,000	46,000	51,000
A03902 Printing and Publication			42,000	42,000	42,000
A03905 Newspapers Periodicals and Books			22,000	22,000	22,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03919 Payments to other for Service Rendered			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1 Payments to other for Service Rendered			87,000	87,000	87,000
A03942 Cost of Other Stores			398,000	398,000	398,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1 Others			22,000	22,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>780,000</u>	<u>780,000</u>	<u>3,787,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>287,000</u>
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	<u>287,000</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 & EXTENSION SERVIC					
QS0033 DEMONSTRATION & PROPAGANDA					
024 One Computer with all Accessories			280,000		207,000
233 One Laser Printer 3 IN 1					58,000
73 One UPS					22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,000,000</u>
A09601 Plant and Machinery					<u>3,000,000</u>
5KV Two Solar Panel 5KVA With Accessories					3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
01 Furniture and Fixture			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001 Transport			83,000	83,000	83,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101 Machinery and Equipment			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1 MACHINERY AND EQUIPMENT				83,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201 Furniture and Fixture			79,000	79,000	79,000
DEMONSTRATION & PROPAGANDA			22,584,000	12,670,000	25,482,000

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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 & EXTENSION SERVIC						
QS0035	OFWM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,770,000</u>	<u>145,754,484</u>	<u>158,404,000</u>
A011	TOTAL PAY		43	43	<u>76,591,000</u>	<u>74,821,000</u>	<u>80,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>51,223,000</u>	<u>53,050,000</u>	<u>55,469,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>46,371,000</u>	<u>48,037,000</u>	<u>50,439,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	7	7	35,295,000		38,391,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,623,000		1,765,000
A119	ASSISTANT	(BPS-16)	3	3	6,814,000		7,412,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	3	3	2,639,000		2,871,000
A01102	Personal pay				172,000	333,000	350,000
A01106	Total Pay of contract officer				<u>4,680,000</u>	<u>4,680,000</u>	<u>4,680,000</u>
A119	ASSISTANT	(BPS-16)			4,680,000		4,680,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>25,368,000</u>	<u>21,771,000</u>	<u>25,379,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>23,808,000</u>	<u>20,202,000</u>	<u>23,808,000</u>
A123	ASSISTANT / ACCOUNTANT	(BPS-14)	1	1	1,276,000		1,276,000
J053	JUNIOR CLERK	(BPS-11)	5	5	3,122,000		3,122,000
S338	SUB-ENGINEER (CIVIL)	(BPS-11)	5	5	4,786,000		4,786,000
D161	DRIVER	(BPS-04)	3	3	2,872,000		2,872,000
C089	CHOWKIDAR	(BPS-02)	4	4	2,128,000		2,128,000
N008	NAVIGATOR	(BPS-02)	3	3	3,665,000		3,665,000
R089	Rod Man	(BPS-02)	4	4	4,292,000		4,292,000
S261	SWEEPER	(BPS-02)	1	1	1,285,000		1,285,000
R089	Rod Man	(BPS-01)	1	1	382,000		382,000
A01152	Personal pay				24,000	33,000	35,000
A01156	Total Pay of contract staff				<u>1,536,000</u>	<u>1,536,000</u>	<u>1,536,000</u>
S053	SENIOR CLERK	(BPS-14)			1,536,000		1,536,000

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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 & EXTENSION SERVIC					
QS0035 OFWM					
A012 TOTAL ALLOWANCES			<u>56,179,000</u>	<u>70,933,484</u>	<u>77,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,348,000</u>	<u>69,218,000</u>	<u>76,642,000</u>
A01202 House Rent Allowance			3,465,000	3,924,000	3,924,000
A01203 Conveyance Allowance			4,649,000	5,242,000	5,242,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120N Special allowances @ 20% of basic pay for Secretar			16,000	18,000	18,000
A01217 Medical Allowance			1,845,000	2,142,000	2,142,000
A01224 Entertainment Allowance			2,000		
A01226 Computer Allowance			100,000	113,000	113,000
A01233 Unattractive Area Allowance			17,000	18,000	18,000
A01238 Charge Allowance			233,000	196,000	196,000
A0124R Ad-Hoc Relief Allowance-2022			5,772,000	6,336,000	6,336,000
A0124S Differential Allowance			12,149,000	13,245,000	13,245,000
A0124X Adhoc Relief Allowance 2023			20,079,000	20,911,000	20,911,000
A0125E Adhoc Relief Allowance-2024				17,070,000	17,070,000
A01270 Others			<u>7,018,000</u>		<u>7,424,000</u>
1 Other			7,018,000		7,424,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>831,000</u>	<u>1,715,484</u>	<u>914,000</u>
A01274 Medical Charges			831,000	1,715,484	914,000
A03 TOTAL OPERATING EXPENSES			<u>2,078,000</u>	<u>9,771,000</u>	<u>2,084,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			92,000	92,000	92,000
A033 TOTAL UTILITIES			<u>404,000</u>	<u>50,000</u>	<u>404,000</u>
A03301 Gas			17,000	17,000	17,000
A03302 Water			33,000	33,000	33,000
A03303 Electricity			354,000		354,000

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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 & EXTENSION SERVIC					
QS0035 OFWM					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>869,000</u>	<u>7,214,000</u>	<u>869,000</u>
A03805 Travelling Allowance			203,000	780,000	203,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			666,000	6,434,000	666,000
A039 TOTAL GENERAL			<u>699,000</u>	<u>2,401,000</u>	<u>704,000</u>
A03901 Stationery			53,000	53,000	58,000
A03902 Printing and Publication			39,000	39,000	39,000
A03905 Newspapers Periodicals and Books			32,000	32,000	32,000
A03906 Uniforms and Protective Clothing			107,000	107,000	107,000
A03942 Cost of Other Stores			62,000	364,000	62,000
A03970 Others			<u>406,000</u>	<u>1,806,000</u>	<u>406,000</u>
1 Others			406,000	1,806,000	406,000
A09 TOTAL PHYSICAL ASSETS			<u>375,000</u>	<u>375,000</u>	<u>2,080,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>80,000</u>
233 One Laser Printer 3 IN 1					58,000
73 One UPS					22,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>375,000</u>	<u>375,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>375,000</u>	<u>375,000</u>	<u>1,500,000</u>
41 One Photostat Machine			375,000		
WE1 One Solar System 5KV					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
01 Furniture and Fixture					500,000

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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 & EXTENSION SERVIC				
QS0035	OFWM				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>534,000</u>	<u>2,588,000</u>	<u>534,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>500,000</u>	<u>132,000</u>
A13001	Transport		132,000	500,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>284,000</u>	<u>1,684,000</u>	<u>284,000</u>
A13101	Machinery and Equipment		<u>284,000</u>	<u>1,684,000</u>	<u>284,000</u>
1	MACHINERY AND EQUIPMENT			1,684,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>118,000</u>	<u>404,000</u>	<u>118,000</u>
A13201	Furniture and Fixture		118,000	404,000	118,000
OFWM			135,757,000	158,488,484	163,102,000

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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 & EXTENSION SERVIC						
SB0054	AGRICULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,257,000</u>	<u>34,765,000</u>	<u>44,523,000</u>
A011	TOTAL PAY		28	28	<u>24,768,000</u>	<u>18,034,000</u>	<u>25,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>18,402,000</u>	<u>12,916,000</u>	<u>18,916,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>17,757,000</u>	<u>11,812,000</u>	<u>17,757,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	4,355,000		4,355,000
D077	DIRECTOR	(BPS-19)	4	4	6,468,000		6,468,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,554,000		1,554,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	916,000		916,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	2,229,000		2,229,000
A119	ASSISTANT	(BPS-16)	1	1	2,235,000		2,235,000
A01102	Personal pay				642,000	1,102,000	1,157,000
A01103	Special pay				2,000	2,000	2,000
A01150	Others				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,366,000</u>	<u>5,118,000</u>	<u>6,464,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,364,000</u>	<u>5,023,000</u>	<u>6,364,000</u>
J037	JR STENOGRAPHER	(BPS-14)	1	1	1,017,000		1,017,000
S053	SENIOR CLERK	(BPS-14)	1	1	773,000		773,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	399,000		399,000
J053	JUNIOR CLERK	(BPS-11)	2	2	289,000		289,000
D161	DRIVER	(BPS-07)	1	1	873,000		873,000
D161	DRIVER	(BPS-04)	2	2	873,000		873,000
C089	CHOWKIDAR	(BPS-02)	3	3	702,000		702,000
N003	NAIB QASID	(BPS-02)	5	5	1,138,000		1,138,000
S008	SANITARY WORKER	(BPS-02)	2	2	300,000		300,000
A01152	Personal pay				2,000	95,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 & EXTENSION SERVIC					
SB0054 AGRICULTURE					
A012 TOTAL ALLOWANCES			<u>14,489,000</u>	<u>16,731,000</u>	<u>19,143,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,488,000</u>	<u>16,731,000</u>	<u>19,143,000</u>
A01202 House Rent Allowance			811,000	821,000	821,000
A01203 Conveyance Allowance			715,000	697,000	697,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			13,000	11,000	11,000
A01217 Medical Allowance			504,000	527,000	527,000
A01224 Entertainment Allowance			22,000	25,000	25,000
A01225 Instruction Allowance				21,000	21,000
A01239 Special Allowance			20,000		
A0124R Ad-Hoc Relief Allowance-2022			1,577,000	1,684,000	1,684,000
A0124S Differential Allowance			3,344,000	3,601,000	3,601,000
A0124X Adhoc Relief Allowance 2023			5,068,000	5,269,000	5,269,000
A0125E Adhoc Relief Allowance-2024				4,073,000	4,073,000
A01270 Others			<u>2,412,000</u>		<u>2,412,000</u>
1 Other			2,412,000		2,412,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,699,000</u>	<u>1,505,000</u>	<u>1,703,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk call			152,000	152,000	152,000
A033 TOTAL UTILITIES			<u>194,000</u>		<u>194,000</u>
A03303 Electricity			194,000		194,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>581,000</u>	<u>581,000</u>	<u>581,000</u>
A03805 Travelling Allowance			258,000	258,000	258,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
SB0054	AGRICULTURE				
A03807	P.O.L Charges		323,000	323,000	323,000
	A.planes				
	H.coptors				
	S.Cars				
	M/Cycle				
A039	TOTAL GENERAL		<u>770,000</u>	<u>770,000</u>	<u>774,000</u>
A03901	Stationery		41,000	41,000	45,000
A03902	Printing and Publication		26,000	26,000	26,000
A03905	Newspapers Periodicals and Books		28,000	28,000	28,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03942	Cost of Other Stores		81,000	81,000	81,000
A03970	Others		<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
1	Others		570,000	570,000	570,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport		126,000	126,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A13101	Machinery and Equipment		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
1	MACHINERY AND EQUIPMENT			153,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		74,000	74,000	74,000
AGRICULTURE			41,309,000	36,623,000	46,579,000

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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 & EXTENSION SERVIC				
SB0055	AGRICULTURE EXTENSION				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>105,256,000</u>	<u>98,352,000</u>	<u>121,170,000</u>
A011	TOTAL PAY	65	65	<u>67,549,000</u>	<u>67,638,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>45,506,000</u>	<u>45,570,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>45,305,000</u>	<u>45,305,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	3,183,000	3,183,000
D045	DEPUTY DIRECTOR (BPS-18)	6	6	9,823,000	9,823,000
A081	AGRICULTURE OFFICER (BPS-17)	5	5	11,466,000	11,466,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	4,370,000	4,370,000
P205	PEST SCOUT (BPS-17)	2	2	8,653,000	8,653,000
A119	ASSISTANT (BPS-16)	3	3	7,810,000	7,810,000
A01102	Personal pay			201,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>22,043,000</u>	<u>22,068,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>21,979,000</u>	<u>21,979,000</u>
J037	JR STENOGRAPHER (BPS-14)	1	1	987,000	987,000
F015	FIELD ASSISTANT (BPS-11)	39	39	17,819,000	17,819,000
J053	JUNIOR CLERK (BPS-11)	1	1	877,000	877,000
D161	DRIVER (BPS-06)	2	2	1,054,000	1,054,000
C089	CHOWKIDAR (BPS-02)	2	2	621,000	621,000
N003	NAIB QASID (BPS-02)	2	2	621,000	621,000
A01152	Personal pay			64,000	85,000
A012	TOTAL ALLOWANCES			<u>37,707,000</u>	<u>46,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,658,000</u>	<u>46,764,000</u>
A01202	House Rent Allowance			2,564,000	2,943,000
A01203	Conveyance Allowance			2,467,000	2,753,000

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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 & EXTENSION SERVIC				
SB0055	AGRICULTURE EXTENSION				
A01207	Washing Allowance		3,000	4,000	4,000
A0120D	Integrated Allowance		10,000	11,000	11,000
A0120Q	Fixed Daily Allowance		331,000	360,000	360,000
A01217	Medical Allowance		1,143,000	1,294,000	1,294,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01242	Consolidation Travelling Allowance		1,000		
A01243	Special Travelling Allowance		222,000	250,000	
A0124R	Ad-Hoc Relief Allowance-2022		3,742,000	5,199,000	5,199,000
A0124S	Differential Allowance		7,972,000	9,095,000	9,095,000
A0124X	Adhoc Relief Allowance 2023		12,469,000	13,256,000	13,256,000
A0125E	Adhoc Relief Allowance-2024			11,593,000	11,593,000
A01270	Others		<u>6,728,000</u>		<u>6,977,000</u>
1	Other		6,728,000		6,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>49,000</u>	<u>41,000</u>	<u>41,000</u>
A01285	Motor Cycle Maintenance Allowance		8,000		
A01299	Others		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1	Others		41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES		<u>2,345,000</u>	<u>1,893,000</u>	<u>2,347,000</u>
A032	TOTAL COMMUNICATIONS		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		212,000	212,000	212,000
A033	TOTAL UTILITIES		<u>489,000</u>	<u>37,000</u>	<u>489,000</u>
A03301	Gas		37,000	37,000	37,000
A03303	Electricity		452,000		452,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A03805	Travelling Allowance		344,000	344,000	344,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		424,000	424,000	424,000

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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 & EXTENSION SERVIC				
SB0055	AGRICULTURE EXTENSION				
A039	TOTAL GENERAL		<u>871,000</u>	<u>871,000</u>	<u>873,000</u>
A03901	Stationery		24,000	24,000	26,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03919	Payments to other for Service Rendered		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
1	Payments to other for Service Rendered		161,000	161,000	161,000
A03942	Cost of Other Stores		246,000	246,000	246,000
A03970	Others		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
1	Others		369,000	369,000	369,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT		<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001	Transport		177,000	177,000	177,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13101	Machinery and Equipment		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
1	MACHINERY AND EQUIPMENT			145,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13201	Furniture and Fixture		138,000	138,000	138,000
AGRICULTURE EXTENSION			108,061,000	100,705,000	123,977,000

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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 & EXTENSION SERVIC					
SB0056 SUPERIENDENCE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,369,000</u>	<u>5,646,000</u>	<u>6,263,000</u>
A011 TOTAL PAY	4	4	<u>3,086,000</u>	<u>2,778,000</u>	<u>3,086,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>942,000</u>	<u>844,000</u>	<u>942,000</u>
A01101 Total Basic Pay Of Officer			<u>942,000</u>	<u>844,000</u>	<u>942,000</u>
A119 ASSISTANT (BPS-16)			942,000		942,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>2,144,000</u>	<u>1,934,000</u>	<u>2,144,000</u>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>2,144,000</u>	<u>1,934,000</u>	<u>2,144,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	857,000		857,000
J053 JUNIOR CLERK (BPS-11)	3	3	1,287,000		1,287,000
A012 TOTAL ALLOWANCES			<u>2,283,000</u>	<u>2,868,000</u>	<u>3,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,283,000</u>	<u>2,868,000</u>	<u>3,177,000</u>
A01202 House Rent Allowance			117,000	131,000	131,000
A01203 Conveyance Allowance			182,000	205,000	205,000
A01217 Medical Allowance			78,000	88,000	88,000
A0124R Ad-Hoc Relief Allowance-2022			228,000	256,000	256,000
A0124S Differential Allowance			509,000	572,000	572,000
A0124X Adhoc Relief Allowance 2023			860,000	922,000	922,000
A0125E Adhoc Relief Allowance-2024				694,000	694,000
A01270 Others			<u>309,000</u>		<u>309,000</u>
1 Other			309,000		309,000
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03805 Travelling Allowance			19,000	19,000	19,000

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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 & EXTENSION SERVIC				
SB0056	SUPERIENDENCE				
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others		22,000	22,000	22,000
SUPERIENDENCE			5,410,000	5,687,000	6,304,000

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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 & EXTENSION SERVIC					
SB0057	GOVERNMENT GARDENS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>687,000</u>	<u>723,000</u>	<u>815,000</u>
A011	TOTAL PAY	1	1	<u>394,000</u>	<u>341,000</u>	<u>394,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>394,000</u>	<u>341,000</u>	<u>394,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>394,000</u>	<u>341,000</u>	<u>394,000</u>
M022	MALHI (BPS-02)	1	1	394,000		394,000
A012	TOTAL ALLOWANCES			<u>293,000</u>	<u>382,000</u>	<u>421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,000</u>	<u>382,000</u>	<u>421,000</u>
A01202	House Rent Allowance			15,000	17,000	17,000
A01203	Conveyance Allowance			20,000	22,000	22,000
A01217	Medical Allowance			15,000	17,000	17,000
A0124R	Ad-Hoc Relief Allowance-2022			29,000	33,000	33,000
A0124S	Differential Allowance			67,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023			108,000	116,000	116,000
A0125E	Adhoc Relief Allowance-2024				102,000	102,000
A01270	Others			<u>39,000</u>		<u>39,000</u>
1	Other			39,000		39,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			24,000	24,000	24,000
GOVERNMENT GARDENS				711,000	747,000	839,000

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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 & EXTENSION SERVIC					
SB0058	DEMOSTRATION AND PROPAGANDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,894,000</u>	<u>4,429,000</u>	<u>7,088,000</u>
A011	TOTAL PAY	5	5	<u>4,167,000</u>	<u>2,305,000</u>	<u>4,513,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,074,000</u>	<u>2,305,000</u>	<u>2,420,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,074,000</u>	<u>2,305,000</u>	<u>2,420,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	2	2	2,074,000		2,420,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>2,093,000</u>		<u>2,093,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>2,093,000</u>		<u>2,093,000</u>
F015	FIELD ASSISTANT (BPS-11)	3	3	2,093,000		2,093,000
A012	TOTAL ALLOWANCES			<u>1,727,000</u>	<u>2,124,000</u>	<u>2,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,726,000</u>	<u>2,124,000</u>	<u>2,575,000</u>
A01202	House Rent Allowance			129,000	158,000	158,000
A01203	Conveyance Allowance			111,000	139,000	139,000
A0120Q	Fixed Daily Allowance			22,000	25,000	25,000
A01217	Medical Allowance			48,000	66,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022			153,000	218,000	218,000
A0124S	Differential Allowance			321,000	403,000	403,000
A0124X	Adhoc Relief Allowance 2023			525,000	608,000	608,000
A0125E	Adhoc Relief Allowance-2024				507,000	507,000
A01270	Others			<u>417,000</u>		<u>451,000</u>
1	Other			417,000		451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>433,000</u>	<u>272,000</u>	<u>435,000</u>
A033	TOTAL UTILITIES			<u>161,000</u>		<u>161,000</u>
A03303	Electricity			161,000		161,000

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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 & EXTENSION SERVIC				
SB0058	DEMOSTRATION AND PROPAGANDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805	Travelling Allowance		56,000	56,000	56,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		113,000	113,000	113,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>105,000</u>
A03901	Stationery		19,000	19,000	21,000
A03902	Printing and Publication		14,000	14,000	14,000
A03942	Cost of Other Stores		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	MACHINERY AND EQUIPMENT			50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13201	Furniture and Fixture		49,000	49,000	49,000
DEMOSTRATION AND PROPAGANDA			6,426,000	4,800,000	7,622,000

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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 & EXTENSION SERVIC						
SB0060	WATER MANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,104,000</u>	<u>91,604,000</u>	<u>108,346,000</u>
A011	TOTAL PAY		48	48	<u>59,863,000</u>	<u>48,533,000</u>	<u>59,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>43,097,000</u>	<u>37,679,000</u>	<u>43,097,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>39,580,000</u>	<u>34,193,000</u>	<u>39,580,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,354,000		1,354,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	5,485,000		5,485,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,082,000		1,082,000
A119	ASSISTANT	(BPS-16)	3	3	2,791,000		2,791,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	748,000		748,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16) 12	12	12	26,786,000		26,786,000
W089	WATER MANAGEMENT OFFICER	(BPS-16) 3	3	3	1,334,000		1,334,000
A01102	Personal pay				397,000	366,000	397,000
A01106	Total Pay of contract officer				<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A119	ASSISTANT	(BPS-16)			3,120,000		3,120,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>16,766,000</u>	<u>10,854,000</u>	<u>16,870,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>13,502,000</u>	<u>7,491,000</u>	<u>13,502,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,091,000		1,091,000
S180	STENOTYPIST	(BPS-14)	2	2	2,436,000		2,436,000
J053	JUNIOR CLERK	(BPS-11)	6	6	4,691,000		4,691,000
S228	SUB-ENGINEER	(BPS-11)	7	7	3,931,000		3,931,000
D161	DRIVER	(BPS-04)	1	1	549,000		549,000
N003	NAIB QASID	(BPS-01)	1	1	116,000		116,000
R089	Rod Man	(BPS-01)	1	1	344,000		344,000
S008	SANITARY WORKER	(BPS-01)	1	1	344,000		344,000

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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 & EXTENSION SERVIC				
SB0060	WATER MANAGEMENT				
A01152	Personal pay			99,000	104,000
A01156	Total Pay of contract staff		<u>3,264,000</u>	<u>3,264,000</u>	<u>3,264,000</u>
S053	SENIOR CLERK (BPS-14)		3,264,000		3,264,000
A012	TOTAL ALLOWANCES		<u>37,241,000</u>	<u>43,071,000</u>	<u>48,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,241,000</u>	<u>43,071,000</u>	<u>48,379,000</u>
A01202	House Rent Allowance		2,188,000	2,309,000	2,309,000
A01203	Conveyance Allowance		2,968,000	3,177,000	3,177,000
A01207	Washing Allowance		2,000	2,000	2,000
A01216	Qualification Allowance		3,000		
A01217	Medical Allowance		1,121,000	1,195,000	1,195,000
A01226	Computer Allowance		133,000	150,000	150,000
A01233	Unattractive Area Allowance		1,000		
A01235	Secretariat Allowance		9,000		
A01241	Utility allowance for electricity		3,000		
A0124R	Ad-Hoc Relief Allowance-2022		3,649,000	3,813,000	3,813,000
A0124S	Differential Allowance		8,745,000	8,163,000	8,163,000
A0124X	Adhoc Relief Allowance 2023		13,111,000	13,421,000	13,421,000
A0125E	Adhoc Relief Allowance-2024			10,841,000	10,841,000
A01270	Others		<u>5,308,000</u>		<u>5,308,000</u>
1	Other		5,308,000		5,308,000
A03	TOTAL OPERATING EXPENSES		<u>2,858,000</u>	<u>17,938,000</u>	<u>2,898,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>472,000</u>	<u>52,000</u>	<u>472,000</u>
A03301	Gas		23,000	23,000	23,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		420,000		420,000
A034	TOTAL OCCUPANCY COSTS		<u>342,000</u>	<u>342,000</u>	<u>376,000</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 & EXTENSION SERVIC				
SB0060	WATER MANAGEMENT				
A03402	Rent for Office Building		342,000	342,000	376,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,106,000</u>	<u>15,606,000</u>	<u>1,106,000</u>
A03805	Travelling Allowance		583,000	5,083,000	583,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		523,000	10,523,000	523,000
A039	TOTAL GENERAL		<u>868,000</u>	<u>1,868,000</u>	<u>874,000</u>
A03901	Stationery		59,000	59,000	65,000
A03902	Printing and Publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		431,000	431,000	431,000
A03942	Cost of Other Stores		89,000	89,000	89,000
A03970	Others		<u>223,000</u>	<u>1,223,000</u>	<u>223,000</u>
1	Others		223,000	1,223,000	223,000
A09	TOTAL PHYSICAL ASSETS				<u>607,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>42,000</u>
A09601	Plant and Machinery				<u>42,000</u>
075	One Water Dispenser				42,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</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 & EXTENSION SERVIC				
SB0060	WATER MANAGEMENT				
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>276,000</u>	<u>4,776,000</u>	<u>276,000</u>
A130	TOTAL TRANSPORT		<u>184,000</u>	<u>2,184,000</u>	<u>184,000</u>
A13001	Transport		184,000	2,184,000	184,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>63,000</u>	<u>1,563,000</u>	<u>63,000</u>
A13101	Machinery and Equipment		<u>63,000</u>	<u>1,563,000</u>	<u>63,000</u>
1	MACHINERY AND EQUIPMENT			1,563,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>1,029,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		29,000	1,029,000	29,000
WATER MANAGEMENT			100,238,000	114,318,000	112,127,000

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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 & EXTENSION SERVIC						
SN0033	AGRICULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,163,000</u>	<u>7,264,000</u>	<u>11,308,000</u>
A011	TOTAL PAY		12	12	<u>6,956,000</u>	<u>3,599,000</u>	<u>6,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,485,000</u>	<u>1,404,000</u>	<u>2,485,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,485,000</u>	<u>1,404,000</u>	<u>2,485,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	1,055,000		1,055,000
S236	SUPERINTENDENT	(BPS-17)	1	1	122,000		122,000
A119	ASSISTANT	(BPS-16)	1	1	1,308,000		1,308,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,471,000</u>	<u>2,195,000</u>	<u>4,471,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,380,000</u>	<u>2,144,000</u>	<u>4,380,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	274,000		274,000
S053	SENIOR CLERK	(BPS-14)	1	1	574,000		574,000
J053	JUNIOR CLERK	(BPS-11)	2	2	337,000		337,000
D161	DRIVER	(BPS-05)	1	1	210,000		210,000
N003	NAIB QASID	(BPS-02)	3	3	2,985,000		2,985,000
A01152	Personal pay				91,000	51,000	91,000
A012	TOTAL ALLOWANCES				<u>4,207,000</u>	<u>3,665,000</u>	<u>4,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,206,000</u>	<u>3,665,000</u>	<u>4,352,000</u>
A01202	House Rent Allowance				209,000	206,000	206,000
A01203	Conveyance Allowance				287,000	262,000	262,000
A01207	Washing Allowance				3,000	3,000	3,000
A01217	Medical Allowance				144,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022				413,000	336,000	336,000
A0124S	Differential Allowance				916,000	724,000	724,000
A0124X	Adhoc Relief Allowance 2023				1,547,000	1,127,000	1,127,000
A0125E	Adhoc Relief Allowance-2024					876,000	876,000
A01270	Others				<u>687,000</u>		<u>687,000</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 & EXTENSION SERVIC					
SN0033 AGRICULTURE					
1 Other			687,000		687,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,727,000</u>	<u>1,394,000</u>	<u>1,730,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			106,000	106,000	106,000
A033 TOTAL UTILITIES			<u>333,000</u>		<u>333,000</u>
A03303 Electricity			333,000		333,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,086,000</u>
A03805 Travelling Allowance			262,000	262,000	262,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			824,000	824,000	824,000
A039 TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>190,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
1 Others			126,000	126,000	126,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
A130 TOTAL TRANSPORT			<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A13001 Transport			229,000	229,000	229,000

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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 & EXTENSION SERVIC				
SN0033	AGRICULTURE				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT			60,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13201	Furniture and Fixture		124,000	124,000	124,000
AGRICULTURE			13,303,000	9,071,000	13,451,000

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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 & EXTENSION SERVIC						
SN0034	AGRICULTURE EXTANSION & ADAPTIVE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,364,000</u>	<u>67,205,000</u>	<u>87,091,000</u>
A011	TOTAL PAY		92	92	<u>49,052,000</u>	<u>34,052,000</u>	<u>49,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>16,606,000</u>	<u>16,397,000</u>	<u>16,606,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>16,549,000</u>	<u>16,372,000</u>	<u>16,549,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,367,000		1,367,000
D077	DIRECTOR	(BPS-18)	7	7	5,857,000		5,857,000
A081	AGRICULTURE OFFICER	(BPS-17)	12	12	8,164,000		8,164,000
S236	SUPERINTENDENT	(BPS-17)	1	1	904,000		904,000
A119	ASSISTANT	(BPS-16)	4	4	257,000		257,000
A01102	Personal pay				57,000	25,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>32,446,000</u>	<u>17,655,000</u>	<u>32,446,000</u>
A01151	Total Basic Pay Other Staff		67	67	<u>32,306,000</u>	<u>17,519,000</u>	<u>32,306,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	1,216,000		1,216,000
F015	FIELD ASSISTANT	(BPS-11)	53	53	14,854,000		14,854,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,738,000		2,738,000
D161	DRIVER	(BPS-04)	2	2	5,461,000		5,461,000
C089	CHOWKIDAR	(BPS-02)	2	2	1,458,000		1,458,000
N003	NAIB QASID	(BPS-02)	6	6	6,579,000		6,579,000
A01152	Personal pay				140,000	136,000	140,000
A012	TOTAL ALLOWANCES				<u>29,312,000</u>	<u>33,153,000</u>	<u>38,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,285,000</u>	<u>33,127,000</u>	<u>38,013,000</u>
A01202	House Rent Allowance				2,004,000	2,042,000	2,042,000
A01203	Conveyance Allowance				1,947,000	2,074,000	2,074,000
A01207	Washing Allowance				7,000	9,000	9,000

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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 & EXTENSION SERVIC				
SN0034	AGRICULTURE EXTANSION & ADAPTIVE				
A0120N	Special allowances @ 20% of basic pay for Secretar			500,000	500,000
A0120Q	Fixed Daily Allowance		22,000	25,000	25,000
A01217	Medical Allowance		1,331,000	1,306,000	1,306,000
A0121N	Personal Allowance		21,000	13,000	
A01224	Entertainment Allowance		4,000	5,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	67,000	67,000
A01239	Special Allowance		333,000		
A0124R	Ad-Hoc Relief Allowance-2022		2,841,000	3,101,000	3,101,000
A0124S	Differential Allowance		6,095,000	6,438,000	6,438,000
A0124X	Adhoc Relief Allowance 2023		9,722,000	9,716,000	9,716,000
A0125E	Adhoc Relief Allowance-2024			7,831,000	7,831,000
A01270	Others		<u>4,886,000</u>		<u>4,899,000</u>
1	Other		4,886,000		4,899,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>26,000</u>	<u>26,000</u>
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others		26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES		<u>1,589,000</u>	<u>1,322,000</u>	<u>1,608,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>267,000</u>		<u>267,000</u>
A03303	Electricity		267,000		267,000
A034	TOTAL OCCUPANCY COSTS		<u>157,000</u>	<u>157,000</u>	<u>173,000</u>
A03402	Rent for Office Building		157,000	157,000	173,000

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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 & EXTENSION SERVIC					
SN0034 AGRICULTURE EXTANSION & ADAPTIVE					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>598,000</u>	<u>598,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03806 Transportation of Goods			126,000	126,000	126,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			366,000	366,000	366,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>482,000</u>	<u>485,000</u>
A03901 Stationery			25,000	25,000	28,000
A03902 Printing and Publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03942 Cost of Other Stores			293,000	293,000	293,000
A03970 Others			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1 Others			122,000	122,000	122,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A130 TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1 MACHINERY AND EQUIPMENT				63,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
AGRICULTURE EXTANSION & ADAPTIVE			80,210,000	68,784,000	88,956,000

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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 & EXTENSION SERVIC					
SN0035	DEMONSTRATION PROPAGANDA SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,841,000</u>	<u>5,357,000</u>	<u>6,576,000</u>
A011	TOTAL PAY	5	5	<u>3,606,000</u>	<u>2,748,000</u>	<u>3,606,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>527,000</u>	<u>160,000</u>	<u>527,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>527,000</u>	<u>160,000</u>	<u>527,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	1	1	527,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>3,079,000</u>	<u>2,588,000</u>	<u>3,079,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>3,079,000</u>	<u>2,588,000</u>	<u>3,079,000</u>
F015	FIELD ASSISTANT (BPS-11)	4	4	3,079,000		3,079,000
A012	TOTAL ALLOWANCES			<u>2,235,000</u>	<u>2,609,000</u>	<u>2,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,233,000</u>	<u>2,609,000</u>	<u>2,970,000</u>
A01202	House Rent Allowance			194,000	209,000	209,000
A01203	Conveyance Allowance			167,000	184,000	184,000
A01217	Medical Allowance			63,000	87,000	87,000
A0124R	Ad-Hoc Relief Allowance-2022			225,000	248,000	248,000
A0124S	Differential Allowance			476,000	515,000	515,000
A0124X	Adhoc Relief Allowance 2023			747,000	766,000	766,000
A0125E	Adhoc Relief Allowance-2024				600,000	600,000
A01270	Others			<u>361,000</u>		<u>361,000</u>
1	Other			361,000		361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01285	Motor Cycle Maintenance Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>484,000</u>	<u>217,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			35,000	35,000	35,000

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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 & EXTENSION SERVIC				
SN0035	DEMONSTRATION PROPAGANDA SANGHAR				
A033	TOTAL UTILITIES		<u>267,000</u>		<u>267,000</u>
A03303	Electricity		267,000		267,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>177,000</u>
A03901	Stationery		17,000	17,000	19,000
A03942	Cost of Other Stores		132,000	132,000	132,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others		26,000	26,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A130	TOTAL TRANSPORT		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport		126,000	126,000	126,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	MACHINERY AND EQUIPMENT			38,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixture		38,000	38,000	38,000
DEMONSTRATION PROPAGANDA SANGHAR			6,527,000	5,776,000	7,264,000

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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 & EXTENSION SERVIC						
SN0037	ON FARM WATER MANAGEMENT PROJECT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,674,000</u>	<u>105,569,000</u>	<u>139,057,000</u>
A011	TOTAL PAY		151	151	<u>80,010,000</u>	<u>54,226,000</u>	<u>80,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>44,618,000</u>	<u>40,792,000</u>	<u>44,618,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>44,239,000</u>	<u>40,539,000</u>	<u>44,239,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	13,609,000		13,609,000
D045	DEPUTY DIRECTOR	(BPS-18)	7	5	4,971,000		3,551,000
D192	DEPUTY DIRECTOR (Agri.)	(BPS-18)		2			1,420,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,623,000		1,623,000
A119	ASSISTANT	(BPS-16)	2	2	4,261,000		4,261,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	1,974,000		1,974,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16) 11		11	13,980,000		13,980,000
W089	WATER MANAGEMENT OFFICER	(BPS-16) 5		5	3,821,000		3,821,000
A01102	Personal pay				272,000	146,000	272,000
A01106	Total Pay of contract officer				<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A119	ASSISTANT	(BPS-16)			107,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	<u>35,392,000</u>	<u>13,434,000</u>	<u>35,392,000</u>
A01151	Total Basic Pay Other Staff		120	120	<u>32,807,000</u>	<u>10,880,000</u>	<u>32,807,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	296,000		296,000
S180	STENOTYPIST	(BPS-14)	2	2	3,015,000		3,015,000
J053	JUNIOR CLERK	(BPS-11)	4	4	6,504,000		6,504,000
S222	SUB ENGINEER	(BPS-11)	7	7	2,595,000		2,595,000
D161	DRIVER	(BPS-05)	2	2	1,688,000		1,688,000
D161	DRIVER	(BPS-04)	1	1	1,931,000		1,931,000
C089	CHOWKIDAR	(BPS-01)	1	1	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 & EXTENSION SERVIC						
SN0037	ON FARM WATER MANAGEMENT PROJECT						
N003	NAIB QASID	(BPS-01)	10	10	1,626,000		1,626,000
R089	Rod Man	(BPS-01)	91	91	15,005,000		15,005,000
S008	SANITARY WORKER	(BPS-01)	1	1	110,000		110,000
A01152	Personal pay				89,000	58,000	89,000
A01156	Total Pay of contract staff				<u>2,496,000</u>	<u>2,496,000</u>	<u>2,496,000</u>
S053	SENIOR CLERK	(BPS-14)			2,496,000		2,496,000
A012	TOTAL ALLOWANCES				<u>49,664,000</u>	<u>51,343,000</u>	<u>59,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,664,000</u>	<u>51,343,000</u>	<u>59,047,000</u>
A01202	House Rent Allowance				4,417,000	3,021,000	3,021,000
A01203	Conveyance Allowance				5,790,000	3,988,000	3,988,000
A01207	Washing Allowance				1,700,000		
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				1,388,000	1,465,000	1,465,000
A01226	Computer Allowance				150,000	163,000	163,000
A01233	Unattractive Area Allowance				183,000	69,000	69,000
A01239	Special Allowance				17,000	6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				4,465,000	4,663,000	4,663,000
A0124S	Differential Allowance				9,574,000	9,934,000	9,934,000
A0124X	Adhoc Relief Allowance 2023				15,900,000	15,566,000	15,566,000
A0125E	Adhoc Relief Allowance-2024					12,468,000	12,468,000
A01270	Others				<u>6,079,000</u>		<u>7,704,000</u>
1	Other				6,079,000		7,704,000
A03	TOTAL OPERATING EXPENSES				<u>79,990,000</u>	<u>47,808,160</u>	<u>79,993,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				19,000	19,000	19,000
A033	TOTAL UTILITIES				<u>575,000</u>	<u>58,000</u>	<u>575,000</u>
A03301	Gas				29,000	29,000	29,000
A03302	Water				29,000	29,000	29,000

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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 & EXTENSION SERVIC				
SN0037	ON FARM WATER MANAGEMENT PROJECT				
A03303	Electricity		517,000		517,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,188,000</u>	<u>28,288,000</u>	<u>1,188,000</u>
A03805	Travelling Allowance		253,000	6,853,000	253,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		935,000	21,435,000	935,000
A039	TOTAL GENERAL		<u>78,196,000</u>	<u>19,431,160</u>	<u>78,198,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03919	Payments to other for Service Rendered		<u>76,800,000</u>	<u>11,267,160</u>	<u>76,800,000</u>
1	Payments to other for Service Rendered		76,800,000	11,267,160	76,800,000
A03970	Others		<u>1,313,000</u>	<u>8,081,000</u>	<u>1,313,000</u>
1	Others		1,313,000	8,081,000	1,313,000
A09	TOTAL PHYSICAL ASSETS				<u>1,691,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,226,000</u>
A09601	Plant and Machinery				<u>1,226,000</u>
070	Two Ceiling Fans				26,000
OS4	One Solar System 4KV				1,200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>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 & EXTENSION SERVIC				
SN0037	ON FARM WATER MANAGEMENT PROJECT				
A09701	Furniture and fixtures				<u>200,000</u>
01	Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>744,000</u>	<u>8,539,000</u>	<u>744,000</u>
A130	TOTAL TRANSPORT		<u>37,000</u>	<u>2,589,000</u>	<u>37,000</u>
A13001	Transport		37,000	2,589,000	37,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>683,000</u>	<u>4,783,000</u>	<u>683,000</u>
A13101	Machinery and Equipment		<u>683,000</u>	<u>4,783,000</u>	<u>683,000</u>
1	MACHINERY AND EQUIPMENT			4,783,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>24,000</u>	<u>1,167,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		24,000	1,167,000	24,000
ON FARM WATER MANAGEMENT PROJECT			210,408,000	161,916,160	221,485,000

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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 & EXTENSION SERVIC						
SQ0029	AGRICULTURE SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,625,000</u>	<u>8,949,000</u>	<u>9,746,000</u>
A011	TOTAL PAY		9	9	<u>4,748,000</u>	<u>4,465,000</u>	<u>4,796,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,770,000</u>	<u>1,523,000</u>	<u>1,813,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,708,000</u>	<u>1,423,000</u>	<u>1,708,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	532,000		532,000
A119	ASSISTANT	(BPS-16)	1	1	1,176,000		1,176,000
A01102	Personal pay				62,000	100,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,978,000</u>	<u>2,942,000</u>	<u>2,983,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,954,000</u>	<u>2,914,000</u>	<u>2,954,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	306,000		306,000
S053	SENIOR CLERK	(BPS-14)	1	1	306,000		306,000
J053	JUNIOR CLERK	(BPS-11)	2	2	599,000		599,000
D161	DRIVER	(BPS-04)	1	1	306,000		306,000
N003	NAIB QASID	(BPS-02)	2	2	1,437,000		1,437,000
A01152	Personal pay				24,000	28,000	29,000
A012	TOTAL ALLOWANCES				<u>3,877,000</u>	<u>4,484,000</u>	<u>4,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,877,000</u>	<u>4,484,000</u>	<u>4,950,000</u>
A01202	House Rent Allowance				209,000	196,000	196,000
A01203	Conveyance Allowance				292,000	272,000	272,000
A01207	Washing Allowance				4,000	2,000	2,000
A01217	Medical Allowance				154,000	140,000	140,000
A0122N	Special Conveyance Allowance to Disbalded Employees				80,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				411,000	414,000	414,000
A0124S	Differential Allowance				875,000	899,000	899,000
A0124X	Adhoc Relief Allowance 2023				1,386,000	1,412,000	1,412,000

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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 & EXTENSION SERVIC				
SQ0029	AGRICULTURE SHIKARPUR				
A0125E	Adhoc Relief Allowance-2024			1,099,000	1,099,000
A01270	Others		<u>466,000</u>		<u>466,000</u>
1	Other		466,000		466,000
A03	TOTAL OPERATING EXPENSES		<u>2,743,000</u>	<u>2,139,000</u>	<u>2,757,000</u>
A032	TOTAL COMMUNICATIONS		<u>181,000</u>	<u>181,000</u>	<u>182,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		154,000	154,000	154,000
A033	TOTAL UTILITIES		<u>633,000</u>	<u>29,000</u>	<u>633,000</u>
A03301	Gas		29,000	29,000	29,000
A03303	Electricity		604,000		604,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>884,000</u>	<u>884,000</u>	<u>884,000</u>
A03805	Travelling Allowance		396,000	396,000	396,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		477,000	477,000	477,000
A03808	Conveyance Charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>1,045,000</u>	<u>1,045,000</u>	<u>1,058,000</u>
A03901	Stationery		128,000	128,000	141,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		36,000	36,000	36,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03919	Payments to other for Service Rendered		<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
1	Payments to other for Service Rendered		686,000	686,000	686,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others		129,000	129,000	129,000
A09	TOTAL PHYSICAL ASSETS		<u>860,000</u>	<u>860,000</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 & EXTENSION SERVIC					
SQ0029 AGRICULTURE SHIKARPUR					
A092 TOTAL COMPUTER EQUIPMENT			<u>360,000</u>	<u>360,000</u>	
A09201 Hardware			<u>360,000</u>	<u>360,000</u>	
024 One Computer with all Accessories			280,000		
401 One Printer			80,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
01 Furniture and Fixture			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>496,000</u>	<u>496,000</u>	<u>496,000</u>
A130 TOTAL TRANSPORT			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A13001 Transport			284,000	284,000	284,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101 Machinery and Equipment			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1 MACHINERY AND EQUIPMENT				144,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			68,000	68,000	68,000
AGRICULTURE SHIKARPUR			12,724,000	12,444,000	12,999,000

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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 & EXTENSION SERVIC						
SQ0030	AGRICULTURE EXTENSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,433,000</u>	<u>45,664,000</u>	<u>69,794,000</u>
A011	TOTAL PAY		65	65	<u>42,912,000</u>	<u>23,099,000</u>	<u>42,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>25,450,000</u>	<u>15,432,000</u>	<u>25,509,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>25,198,000</u>	<u>15,136,000</u>	<u>25,198,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,541,000		1,541,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	7,181,000		7,181,000
A081	AGRICULTURE OFFICER	(BPS-17)	5	5	6,055,000		6,055,000
S236	SUPERINTENDENT	(BPS-17)	1	1	6,351,000		6,351,000
A119	ASSISTANT	(BPS-16)	2	2	3,285,000		3,285,000
S181	STENOGRAPHER	(BPS-16)	1	1	785,000		785,000
A01102	Personal pay				252,000	296,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>17,462,000</u>	<u>7,667,000</u>	<u>17,469,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>17,336,000</u>	<u>7,540,000</u>	<u>17,336,000</u>
F015	FIELD ASSISTANT	(BPS-11)	44	44	2,525,000		2,525,000
D161	DRIVER	(BPS-04)	1	1	13,585,000		13,585,000
B085	BELDAR	(BPS-02)	4	4	953,000		953,000
N003	NAIB QASID	(BPS-02)	1	1	273,000		273,000
A01152	Personal pay				126,000	127,000	133,000
A012	TOTAL ALLOWANCES				<u>22,521,000</u>	<u>22,565,000</u>	<u>26,816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,507,000</u>	<u>22,552,000</u>	<u>26,803,000</u>
A01202	House Rent Allowance				1,515,000	1,464,000	1,464,000
A01203	Conveyance Allowance				1,532,000	1,471,000	1,471,000
A01207	Washing Allowance				2,000		
A0120Q	Fixed Daily Allowance				292,000	276,000	276,000
A01217	Medical Allowance				844,000	806,000	806,000

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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 & EXTENSION SERVIC				
SQ0030	AGRICULTURE EXTENSION				
A01244	Adhoc Relief			2,000	
A0124R	Ad-Hoc Relief Allowance-2022		2,134,000	2,060,000	2,060,000
A0124S	Differential Allowance		4,567,000	4,407,000	4,407,000
A0124X	Adhoc Relief Allowance 2023		7,368,000	6,765,000	6,765,000
A0125E	Adhoc Relief Allowance-2024			5,301,000	5,301,000
A01270	Others		<u>4,253,000</u>		<u>4,253,000</u>
1	Other		4,253,000		4,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>1,693,000</u>	<u>1,304,000</u>	<u>1,707,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		35,000	35,000	37,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>418,000</u>	<u>29,000</u>	<u>418,000</u>
A03301	Gas		29,000	29,000	29,000
A03303	Electricity		389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A03805	Travelling Allowance		344,000	344,000	344,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		424,000	424,000	424,000
A039	TOTAL GENERAL		<u>431,000</u>	<u>431,000</u>	<u>443,000</u>
A03901	Stationery		118,000	118,000	130,000
A03902	Printing and Publication		46,000	46,000	46,000
A03905	Newspapers Periodicals and Books		27,000	27,000	27,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000

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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 & EXTENSION SERVIC				
SQ0030	AGRICULTURE EXTENSION				
A03942	Cost of Other Stores		101,000	101,000	101,000
A03970	Others		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	Others		101,000	101,000	101,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport		132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1	MACHINERY AND EQUIPMENT			70,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201	Furniture and Fixture		68,000	68,000	68,000
AGRICULTURE EXTENSION			67,396,000	47,238,000	71,771,000

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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 & EXTENSION SERVIC					
SQ0031 DEMONSTRATION AND PROPAGANDA (AGRI)					
A03 TOTAL OPERATING EXPENSES			<u>392,000</u>	<u>256,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A033 TOTAL UTILITIES			<u>136,000</u>		<u>136,000</u>
A03303 Electricity			136,000		136,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03805 Travelling Allowance			28,000	28,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	156,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A03901 Stationery			23,000	23,000	25,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 Others			28,000	28,000	28,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13001 Transport			36,000	36,000	36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
1 MACHINERY AND EQUIPMENT				17,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			16,000	16,000	16,000

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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 & EXTENSION SERVIC				
SQ0031	DEMONSTRATION AND PROPAGANDA (AGRI)				
			461,000	325,000	464,000

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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 & EXTENSION SERVIC						
SQ0033	ON FARM WATERMANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,603,000</u>	<u>96,111,000</u>	<u>106,896,000</u>
A011	TOTAL PAY		38	38	<u>56,833,000</u>	<u>51,250,000</u>	<u>57,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>42,539,000</u>	<u>39,528,000</u>	<u>42,765,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>39,105,000</u>	<u>35,894,000</u>	<u>39,105,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	1,999,000		1,999,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	8,916,000		8,916,000
A181	ASSISTANT DIRECTOR	(BPS-17)	4	4	2,164,000		2,164,000
A119	ASSISTANT	(BPS-16)	1	1	711,000		711,000
S181	STENOGRAPHER	(BPS-16)	1	1	3,302,000		3,302,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	7	7	20,083,000		20,083,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	3	3	1,930,000		1,930,000
A01102	Personal pay				314,000	514,000	540,000
A01106	Total Pay of contract officer				<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A119	ASSISTANT	(BPS-16)			3,120,000		3,120,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>14,294,000</u>	<u>11,722,000</u>	<u>14,294,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>10,653,000</u>	<u>8,115,000</u>	<u>10,653,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	99,000		99,000
S180	STENOTYPIST	(BPS-14)	2	2	317,000		317,000
J053	JUNIOR CLERK	(BPS-11)	2	2	737,000		737,000
S222	SUB ENGINEER	(BPS-11)	5	5	4,414,000		4,414,000
D161	DRIVER	(BPS-04)	1	1	864,000		864,000
C089	CHOWKIDAR	(BPS-01)	1	1	115,000		115,000
N003	NAIB QASID	(BPS-01)	1	1	115,000		115,000
R089	Rod Man	(BPS-01)	1	1	2,942,000		2,942,000
S008	SANITARY WORKER	(BPS-01)	1	1	1,050,000		1,050,000

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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 & EXTENSION SERVIC					
SQ0033	ON FARM WATERMANAGEMENT					
A01152	Personal pay			41,000	7,000	41,000
A01156	Total Pay of contract staff			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
S053	SENIOR CLERK (BPS-14)			3,600,000		3,600,000
A012	TOTAL ALLOWANCES			<u>39,770,000</u>	<u>44,861,000</u>	<u>49,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,770,000</u>	<u>44,861,000</u>	<u>49,837,000</u>
A01202	House Rent Allowance			2,548,000	2,469,000	2,469,000
A01203	Conveyance Allowance			3,173,000	3,066,000	3,066,000
A01217	Medical Allowance			1,237,000	1,225,000	1,225,000
A01226	Computer Allowance			131,000	131,000	131,000
A0124R	Ad-Hoc Relief Allowance-2022			4,189,000	4,045,000	4,045,000
A0124S	Differential Allowance			8,991,000	8,687,000	8,687,000
A0124X	Adhoc Relief Allowance 2023			14,508,000	13,327,000	13,327,000
A01252	Non Practising Allowance			17,000		
A0125E	Adhoc Relief Allowance-2024				11,911,000	11,911,000
A01270	Others			<u>4,976,000</u>		<u>4,976,000</u>
1	Other			4,976,000		4,976,000
A03	TOTAL OPERATING EXPENSES			<u>1,095,000</u>	<u>900,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			27,000	27,000	28,000
A03202	Telephone and Trunk call			102,000	102,000	102,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>52,000</u>	<u>247,000</u>
A03301	Gas			23,000	23,000	23,000
A03302	Water			29,000	29,000	29,000
A03303	Electricity			195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A03805	Travelling Allowance			163,000	163,000	163,000

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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 & EXTENSION SERVIC				
SQ0033	ON FARM WATERMANAGEMENT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>246,000</u>	<u>246,000</u>	<u>253,000</u>
A03901	Stationery		71,000	71,000	78,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		29,000	29,000	29,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03970	Others		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
1	Others		79,000	79,000	79,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13001	Transport		162,000	162,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13101	Machinery and Equipment		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
1	MACHINERY AND EQUIPMENT			162,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13201	Furniture and Fixture		66,000	66,000	66,000
ON FARM WATERMANAGEMENT			98,088,000	97,401,000	108,389,000

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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 & EXTENSION SERVIC						
SY0057	AGRICULTURE EXTENSION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,415,000</u>	<u>16,033,000</u>	<u>25,413,000</u>
A011	TOTAL PAY		25	25	<u>15,725,000</u>	<u>8,096,000</u>	<u>15,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>8,769,000</u>	<u>6,731,000</u>	<u>8,978,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>8,465,000</u>	<u>6,242,000</u>	<u>8,465,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	1,989,000		1,989,000
S236	SUPERINTENDENT	(BPS-17)	1	1	3,748,000		3,748,000
A119	ASSISTANT	(BPS-16)	1	1	2,728,000		2,728,000
A01102	Personal pay				304,000	489,000	513,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,956,000</u>	<u>1,365,000</u>	<u>6,956,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,956,000</u>	<u>1,365,000</u>	<u>6,956,000</u>
S184	STENOGRAPHER GR-II	(BPS-14)	1	1	335,000		335,000
F015	FIELD ASSISTANT	(BPS-11)	16	16	91,000		91,000
J053	JUNIOR CLERK	(BPS-11)	1	1	4,928,000		4,928,000
V005	VAN DRIVER	(BPS-05)	1	1	568,000		568,000
N003	NAIB QASID	(BPS-01)	2	2	1,034,000		1,034,000
A012	TOTAL ALLOWANCES				<u>8,690,000</u>	<u>7,937,000</u>	<u>9,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,667,000</u>	<u>7,924,000</u>	<u>9,466,000</u>
A01202	House Rent Allowance				655,000	579,000	579,000
A01203	Conveyance Allowance				582,000	543,000	543,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				47,000	50,000	50,000
A01217	Medical Allowance				254,000	229,000	229,000
A0124R	Ad-Hoc Relief Allowance-2022				859,000	738,000	738,000
A0124S	Differential Allowance				1,832,000	1,574,000	1,574,000
A0124X	Adhoc Relief Allowance 2023				2,884,000	2,361,000	2,361,000
A0125E	Adhoc Relief Allowance-2024					1,839,000	1,839,000

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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 & EXTENSION SERVIC					
SY0057	AGRICULTURE EXTENSION					
A01270	Others			<u>1,542,000</u>		<u>1,542,000</u>
1	Other			1,542,000		1,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>13,000</u>	<u>13,000</u>
A01285	Motor Cycle Maintenance Allowance			10,000		
A01299	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>3,445,000</u>	<u>24,295,000</u>	<u>3,469,000</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>311,000</u>	<u>133,000</u>	<u>311,000</u>
A03301	Gas			10,000	10,000	10,000
A03302	Water			123,000	123,000	123,000
A03303	Electricity			178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>859,000</u>	<u>7,327,000</u>	<u>859,000</u>
A03805	Travelling Allowance			54,000	54,000	54,000
A03806	Transportation of Goods				700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			805,000	6,573,000	805,000
A039	TOTAL GENERAL			<u>2,206,000</u>	<u>16,766,000</u>	<u>2,230,000</u>
A03901	Stationery			243,000	1,647,000	267,000
A03902	Printing and Publication			118,000	567,000	118,000
A03906	Uniforms and Protective Clothing			24,000	724,000	24,000
A03919	Payments to other for Service Rendered			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	Payments to other for Service Rendered			130,000	130,000	130,000
A03942	Cost of Other Stores				1,507,000	

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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 & EXTENSION SERVIC				
SY0057	AGRICULTURE EXTENSION				
A03970	Others		<u>1,691,000</u>	<u>12,191,000</u>	<u>1,691,000</u>
1	Others		1,691,000	12,191,000	1,691,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A130	TOTAL TRANSPORT		<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001	Transport		163,000	163,000	163,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13701	Hardware		23,000	23,000	23,000
AGRICULTURE EXTENSION			28,151,000	40,619,000	29,173,000

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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 & EXTENSION SERVIC					
SY0058 AGRICULTURE EXTENSION SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,210,000</u>	<u>56,188,000</u>	<u>77,011,000</u>
A011 TOTAL PAY	83	83	<u>44,051,000</u>	<u>27,573,000</u>	<u>44,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>20,495,000</u>	<u>11,727,000</u>	<u>20,495,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>19,701,000</u>	<u>11,490,000</u>	<u>19,701,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	1,576,000		1,576,000
D045 DEPUTY DIRECTOR (BPS-18)	7	7	11,809,000		11,809,000
A081 AGRICULTURE OFFICER (BPS-17)	1	1	1,435,000		1,435,000
A119 ASSISTANT (BPS-16)	1	1	4,881,000		4,881,000
A01102 Personal pay			794,000	237,000	794,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>23,556,000</u>	<u>15,846,000</u>	<u>23,606,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>23,250,000</u>	<u>15,507,000</u>	<u>23,250,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	6,207,000		6,207,000
B070 BUDDER (BPS-11)	2	2	402,000		402,000
F015 FIELD ASSISTANT (BPS-11)	20	20	5,987,000		5,987,000
J053 JUNIOR CLERK (BPS-11)	5	5	6,849,000		6,849,000
D162 DRIVER / AC DRIVER (BPS-06)	1	1	539,000		539,000
D161 DRIVER (BPS-05)	3	3	899,000		899,000
F038 FITTER (BPS-05)	3	3	899,000		899,000
B046 BELDAR (BPS-02)	37	37	539,000		539,000
N003 NAIB QASID (BPS-02)	1	1	929,000		929,000
A01152 Personal pay			306,000	339,000	356,000
A012 TOTAL ALLOWANCES			<u>31,159,000</u>	<u>28,615,000</u>	<u>32,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,103,000</u>	<u>28,562,000</u>	<u>32,857,000</u>
A01202 House Rent Allowance			2,309,000	2,077,000	2,077,000

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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 & EXTENSION SERVIC				
SY0058	AGRICULTURE EXTENSION SUKKUR				
A01203	Conveyance Allowance		2,090,000	1,913,000	1,913,000
A01207	Washing Allowance		4,000	2,000	2,000
A0120D	Integrated Allowance		17,000	14,000	14,000
A0120Q	Fixed Daily Allowance		48,000	25,000	25,000
A01217	Medical Allowance		1,236,000	1,170,000	1,170,000
A01224	Entertainment Allowance		5,000		
A01239	Special Allowance		2,000		
A0124R	Ad-Hoc Relief Allowance-2022		3,155,000	2,549,000	2,549,000
A0124S	Differential Allowance		6,925,000	5,554,000	5,554,000
A0124X	Adhoc Relief Allowance 2023		11,017,000	8,424,000	8,424,000
A0125E	Adhoc Relief Allowance-2024			6,834,000	6,834,000
A01270	Others		<u>4,295,000</u>		<u>4,295,000</u>
1	Other		4,295,000		4,295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>53,000</u>	<u>53,000</u>
A01285	Motor Cycle Maintenance Allowance		3,000		
A01299	Others		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	Others		53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES		<u>2,566,000</u>	<u>2,370,000</u>	<u>2,568,000</u>
A032	TOTAL COMMUNICATIONS		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		95,000	95,000	95,000
A033	TOTAL UTILITIES		<u>341,000</u>	<u>145,000</u>	<u>341,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		135,000	135,000	135,000
A03303	Electricity		196,000		196,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A03805	Travelling Allowance		77,000	77,000	77,000
A03806	Transportation of Goods		6,000	6,000	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 & EXTENSION SERVIC				
SY0058	AGRICULTURE EXTENSION SUKKUR				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,010,000	1,010,000	1,010,000
A039	TOTAL GENERAL		<u>1,028,000</u>	<u>1,028,000</u>	<u>1,030,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		38,000	38,000	38,000
A03918	Exhibitions Fairs and other National Celebrations		466,000	466,000	466,000
A03919	Payments to other for Service Rendered		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
1	Payments to other for Service Rendered		130,000	130,000	130,000
A03970	Others		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
1	Others		331,000	331,000	331,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A130	TOTAL TRANSPORT		<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13001	Transport		179,000	179,000	179,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13201	Furniture and Fixture		126,000	126,000	126,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13701	Hardware		23,000	23,000	23,000

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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 & EXTENSION SERVIC				
SY0058	AGRICULTURE EXTENSION SUKKUR				
AGRICULTURE EXTENSION SUKKUR			78,158,000	58,940,000	79,961,000

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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 & EXTENSION SERVIC					
SY0059	AGRICULTURE EXTENSION SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,983,000</u>	<u>4,825,000</u>	<u>5,513,000</u>
A011	TOTAL PAY	6	6	<u>2,794,000</u>	<u>2,385,000</u>	<u>2,794,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,794,000</u>	<u>2,385,000</u>	<u>2,794,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>2,794,000</u>	<u>2,385,000</u>	<u>2,794,000</u>
F015	FIELD ASSISTANT (BPS-11)	4	4	2,283,000		2,283,000
J053	JUNIOR CLERK (BPS-11)	2	2	511,000		511,000
A012	TOTAL ALLOWANCES			<u>2,189,000</u>	<u>2,440,000</u>	<u>2,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,188,000</u>	<u>2,440,000</u>	<u>2,719,000</u>
A01202	House Rent Allowance			184,000	184,000	184,000
A01203	Conveyance Allowance			182,000	182,000	182,000
A0120Q	Fixed Daily Allowance			1,000		
A01217	Medical Allowance			75,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022			214,000	214,000	214,000
A0124S	Differential Allowance			477,000	477,000	477,000
A0124X	Adhoc Relief Allowance 2023			776,000	739,000	739,000
A0125E	Adhoc Relief Allowance-2024				569,000	569,000
A01270	Others			<u>279,000</u>		<u>279,000</u>
1	Other			279,000		279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285	Motor Cycle Maintenance Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>921,000</u>	<u>9,868,000</u>	<u>923,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			29,000	29,000	29,000

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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 & EXTENSION SERVIC				
SY0059	AGRICULTURE EXTENSION SUKKUR				
A033	TOTAL UTILITIES		<u>311,000</u>	<u>133,000</u>	<u>311,000</u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		123,000	123,000	123,000
A03303	Electricity		178,000		178,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>3,815,000</u>	<u>315,000</u>
A03805	Travelling Allowance		54,000	54,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	3,753,000	253,000
A03808	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>259,000</u>	<u>5,884,000</u>	<u>261,000</u>
A03901	Stationery		23,000	239,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03919	Payments to other for Service Rendered		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Payments to other for Service Rendered		84,000	84,000	84,000
A03942	Cost of Other Stores		81,000	1,290,000	81,000
A03970	Others		<u>29,000</u>	<u>4,229,000</u>	<u>29,000</u>
1	Others		29,000	4,229,000	29,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	
008	One Laptop		220,000		
024	One Computer with all Accessories		280,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001	Transport		66,000	66,000	66,000

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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 & EXTENSION SERVIC				
SY0059	AGRICULTURE EXTENSION SUKKUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13201	Furniture and Fixture		63,000	63,000	63,000
AGRICULTURE EXTENSION SUKKUR			6,533,000	15,322,000	6,565,000

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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 & EXTENSION SERVIC					
SY0060 DY DIR(F) ON FARM W					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,347,000</u>	<u>119,185,000</u>	<u>137,040,000</u>
A011 TOTAL PAY	89	89	<u>73,323,000</u>	<u>62,361,000</u>	<u>73,523,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	<u>49,780,000</u>	<u>42,354,000</u>	<u>49,817,000</u>
A01101 Total Basic Pay Of Officer	44	44	<u>46,350,000</u>	<u>38,904,000</u>	<u>46,350,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	6	6	9,428,000		9,428,000
D535 DIRECTOR (ADMN & ACCOUNTS) (BPS-19)	1	1	2,215,000		2,215,000
D045 DEPUTY DIRECTOR (BPS-18)	5	5	7,971,000		7,971,000
D046 DEPUTY DIRECTOR (ADMN & ACCOUNTS) (BPS-18)	1	1	683,000		683,000
A181 ASSISTANT DIRECTOR (BPS-17)	9	9	4,869,000		4,869,000
A119 ASSISTANT (BPS-16)	6	6	4,541,000		4,541,000
W017 WATER MANAGEMENT OFFICER (AGRI) (BPS-16)	5	5	5,455,000		5,455,000
W088 WATER MANAGEMENT OFFICER (ENG) (BPS-16)	10	10	10,652,000		10,652,000
W089 WATER MANAGEMENT OFFICER (BPS-16)	1	1	536,000		536,000
A01102 Personal pay			310,000	330,000	347,000
A01106 Total Pay of contract officer			<u>3,120,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A119 ASSISTANT (BPS-16)			3,120,000		3,120,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>23,543,000</u>	<u>20,007,000</u>	<u>23,706,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>20,173,000</u>	<u>16,489,000</u>	<u>20,173,000</u>
A015 ACCOUNT ASSISTANT (BPS-14)	1	1	286,000		286,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	1	1	542,000		542,000
J053 JUNIOR CLERK (BPS-11)	8	8	719,000		719,000
T095 TYPIST (BPS-07)	1	1	7,545,000		7,545,000
D161 DRIVER (BPS-05)	6	6	6,608,000		6,608,000

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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 & EXTENSION SERVIC						
SY0060	DY DIR(F) ON FARM W						
R065	ROAD MATE	(BPS-05)	5	5	540,000		540,000
A011	AC MECHANIC	(BPS-02)	6	6	698,000		698,000
C093	CHOWKIDAR CC	(BPS-02)	6	6	560,000		560,000
N003	NAIB QASID	(BPS-02)	6	6	560,000		560,000
R065	ROAD MATE	(BPS-02)	4	4	1,365,000		1,365,000
S008	SANITARY WORKER	(BPS-01)	1	1	750,000		750,000
A01152	Personal pay				154,000	302,000	317,000
A01156	Total Pay of contract staff				<u>3,216,000</u>	<u>3,216,000</u>	<u>3,216,000</u>
S053	SENIOR CLERK	(BPS-14)			3,216,000		3,216,000
A012	TOTAL ALLOWANCES				<u>53,024,000</u>	<u>56,824,000</u>	<u>63,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,604,000</u>	<u>56,404,000</u>	<u>63,055,000</u>
A01202	House Rent Allowance				4,408,000	4,310,000	4,310,000
A01203	Conveyance Allowance				4,228,000	4,098,000	4,098,000
A0120D	Integrated Allowance				17,000	17,000	17,000
A01217	Medical Allowance				1,660,000	1,575,000	1,575,000
A01224	Entertainment Allowance				11,000	13,000	13,000
A01226	Computer Allowance				94,000	94,000	94,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000		
A0124R	Ad-Hoc Relief Allowance-2022				5,322,000	5,059,000	5,059,000
A0124S	Differential Allowance				11,409,000	10,801,000	10,801,000
A0124X	Adhoc Relief Allowance 2023				18,753,000	16,950,000	16,950,000
A0125E	Adhoc Relief Allowance-2024					13,487,000	13,487,000
A01270	Others				<u>6,652,000</u>		<u>6,651,000</u>
1	Other				6,652,000		6,651,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,000</u>	<u>420,000</u>	<u>462,000</u>
A01274	Medical Charges				420,000	420,000	462,000
A03	TOTAL OPERATING EXPENSES				<u>1,036,000</u>	<u>647,000</u>	<u>1,048,000</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 & EXTENSION SERVIC				
SY0060	DY DIR(F) ON FARM W				
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03303	Electricity		389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	253,000	253,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>291,000</u>
A03901	Stationery		112,000	112,000	123,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		32,000	32,000	32,000
A03970	Others		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	Others		101,000	101,000	101,000
A09	TOTAL PHYSICAL ASSETS				<u>349,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>84,000</u>
A09601	Plant and Machinery				<u>84,000</u>
111	Two Water Dispensers				84,000

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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 & EXTENSION SERVIC				
SY0060	DY DIR(F) ON FARM W				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13001	Transport		59,000	59,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	MACHINERY AND EQUIPMENT			38,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		36,000	36,000	36,000
DY DIR(F) ON FARM W			127,516,000	119,965,000	138,570,000

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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 & EXTENSION SERVIC						
SY0061	AGRICULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,785,000</u>	<u>45,038,000</u>	<u>58,935,000</u>
A011	TOTAL PAY		30	30	<u>33,261,000</u>	<u>22,949,000</u>	<u>33,617,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>28,375,000</u>	<u>19,215,000</u>	<u>28,699,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>27,447,000</u>	<u>18,023,000</u>	<u>27,447,000</u>
A455	ADDITIONAL DIRECTOR GENERAL	(BPS-20)	1	1	1,726,000		1,726,000
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	2,685,000		2,685,000
D077	DIRECTOR	(BPS-19)	9	9	10,452,000		10,452,000
DAE1	DIRECTOR AGRICULTURE EXTENSION	(BPS-19)	1	1	2,302,000		2,302,000
A139	ASSISTANT AGRICULTURE CHEMIST	(BPS-18)	2	2	2,685,000		2,685,000
A272	ASSISTANT PUBLICITY OFFICER	(BPS-18)	1	1	1,343,000		1,343,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	2,877,000		2,877,000
P045	PHYSIOTHERAPY TECHNICIAN	(BPS-18)	1	1	1,343,000		1,343,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	701,000		701,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	491,000		491,000
S236	SUPERINTENDENT	(BPS-17)	1	1	249,000		249,000
A119	ASSISTANT	(BPS-16)	1	1	593,000		593,000
A01102	Personal pay				928,000	1,190,000	1,250,000
A01103	Special pay					2,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>4,886,000</u>	<u>3,734,000</u>	<u>4,918,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>4,843,000</u>	<u>3,663,000</u>	<u>4,843,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,108,000		1,108,000
S184	STENOGRAPHER GR-II	(BPS-14)	1	1	541,000		541,000
J053	JUNIOR CLERK	(BPS-11)	2	2	599,000		599,000
D161	DRIVER	(BPS-05)	1	1	990,000		990,000

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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 & EXTENSION SERVIC						
SY0061	AGRICULTURE						
N003	NAIB QASID	(BPS-02)	2	2	1,605,000		1,605,000
A01152	Personal pay				43,000	71,000	75,000
A012	TOTAL ALLOWANCES				<u>19,524,000</u>	<u>22,089,000</u>	<u>25,318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,515,000</u>	<u>22,081,000</u>	<u>25,310,000</u>
A01201	Senior Post Allowance				16,000	14,000	14,000
A01202	House Rent Allowance				1,481,000	1,640,000	1,640,000
A01203	Conveyance Allowance				750,000	813,000	813,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				2,000	14,000	14,000
A01217	Medical Allowance				570,000	604,000	604,000
A01224	Entertainment Allowance				39,000	40,000	40,000
A01228	Orderly Allowance				313,000	278,000	278,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,048,000	2,158,000	2,158,000
A0124S	Differential Allowance				4,379,000	4,637,000	4,637,000
A0124X	Adhoc Relief Allowance 2023				6,675,000	6,749,000	6,749,000
A0125E	Adhoc Relief Allowance-2024					5,123,000	5,123,000
A01270	Others				<u>3,229,000</u>		<u>3,229,000</u>
1	Other				3,229,000		3,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,000</u>	<u>8,000</u>	<u>8,000</u>
A01285	Motor Cycle Maintenance Allowance				1,000		
A01299	Others				<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others				8,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES				<u>2,859,000</u>	<u>9,263,000</u>	<u>2,863,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>67,000</u>
A03201	Postage and Telegraph				15,000	15,000	16,000
A03202	Telephone and Trunk call				51,000	51,000	51,000

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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 & EXTENSION SERVIC				
SY0061	AGRICULTURE				
A033	TOTAL UTILITIES		<u>353,000</u>	<u>140,000</u>	<u>353,000</u>
A03301	Gas		23,000	23,000	23,000
A03302	Water		117,000	117,000	117,000
A03303	Electricity		213,000		213,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,022,000</u>	<u>3,822,000</u>	<u>1,022,000</u>
A03805	Travelling Allowance		54,000	54,000	54,000
A03806	Transportation of Goods			700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		968,000	3,068,000	968,000
A039	TOTAL GENERAL		<u>1,418,000</u>	<u>5,235,000</u>	<u>1,421,000</u>
A03901	Stationery		25,000	241,000	28,000
A03902	Printing and Publication		20,000	917,000	20,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		24,000	724,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		419,000	419,000	419,000
A03919	Payments to other for Service Rendered		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
1	Payments to other for Service Rendered		89,000	89,000	89,000
A03942	Cost of Other Stores		293,000	897,000	293,000
A03970	Others		<u>526,000</u>	<u>1,926,000</u>	<u>526,000</u>
1	Others		526,000	1,926,000	526,000
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>500,000</u>	
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	
008	One Laptop		220,000		
024	One Computer with all Accessories		280,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>591,000</u>	<u>2,148,000</u>	<u>591,000</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 & EXTENSION SERVIC				
SY0061	AGRICULTURE				
A130	TOTAL TRANSPORT		<u>282,000</u>	<u>834,000</u>	<u>282,000</u>
A13001	Transport		282,000	834,000	282,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>228,000</u>	<u>805,000</u>	<u>228,000</u>
A13101	Machinery and Equipment		<u>228,000</u>	<u>805,000</u>	<u>228,000</u>
1	MACHINERY AND EQUIPMENT			805,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>485,000</u>	<u>57,000</u>
A13201	Furniture and Fixture		57,000	485,000	57,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13701	Hardware		24,000	24,000	24,000
AGRICULTURE			56,735,000	56,949,000	62,389,000

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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 & EXTENSION SERVIC						
TN0024	AGRICULTURE TM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,763,000</u>	<u>15,333,000</u>	<u>19,947,000</u>
A011	TOTAL PAY		13	13	<u>11,133,000</u>	<u>7,587,000</u>	<u>11,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>7,216,000</u>	<u>4,125,000</u>	<u>7,216,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,515,000</u>	<u>3,817,000</u>	<u>6,515,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,895,000		1,895,000
D045	DEPUTY DIRECTOR	(BPS-18)	3	3	4,422,000		4,422,000
S236	SUPERINTENDENT	(BPS-17)	1	1	198,000		198,000
A01102	Personal pay				701,000	308,000	701,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,917,000</u>	<u>3,462,000</u>	<u>3,917,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,915,000</u>	<u>3,462,000</u>	<u>3,915,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	674,000		674,000
S180	STENOTYPYST	(BPS-14)	1	1	674,000		674,000
C054	CHIEF CASUALTY MEDICAL OFFICER	(BPS-11)	1	1	674,000		674,000
J053	JUNIOR CLERK	(BPS-11)	2	2	836,000		836,000
D151	DRAGLINE / DREDGER OPERATOR	(BPS-05)	1	1	383,000		383,000
N003	NAIB QASID	(BPS-02)	2	2	674,000		674,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>8,630,000</u>	<u>7,746,000</u>	<u>8,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,380,000</u>	<u>7,496,000</u>	<u>8,539,000</u>
A01202	House Rent Allowance				421,000	348,000	348,000
A01203	Conveyance Allowance				362,000	299,000	299,000
A0120Q	Fixed Daily Allowance				25,000	25,000	25,000
A01216	Qualification Allowance				125,000	125,000	125,000
A01217	Medical Allowance				288,000	225,000	225,000

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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 & EXTENSION SERVIC				
TN0024	AGRICULTURE TM				
A0121N	Personal Allowance			33,000	
A01233	Unattractive Area Allowance		7,000		
A0124R	Ad-Hoc Relief Allowance-2022		932,000	715,000	715,000
A0124S	Differential Allowance		2,010,000	1,551,000	1,551,000
A0124X	Adhoc Relief Allowance 2023		3,167,000	2,355,000	2,355,000
A0125E	Adhoc Relief Allowance-2024			1,820,000	1,820,000
A01270	Others		<u>1,043,000</u>		<u>1,076,000</u>
1	Other		1,043,000		1,076,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A01274	Medical Charges		250,000	250,000	275,000
A03	TOTAL OPERATING EXPENSES		<u>4,838,000</u>	<u>4,716,000</u>	<u>4,841,000</u>
A032	TOTAL COMMUNICATIONS		<u>141,000</u>	<u>141,000</u>	<u>142,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>122,000</u>		<u>122,000</u>
A03303	Electricity		122,000		122,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,499,000</u>	<u>1,499,000</u>	<u>1,499,000</u>
A03805	Travelling Allowance		352,000	352,000	352,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,129,000	1,129,000	1,129,000
A03808	Conveyance Charges		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>3,076,000</u>	<u>3,076,000</u>	<u>3,078,000</u>
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		98,000	98,000	98,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000

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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 & EXTENSION SERVIC				
TN0024	AGRICULTURE TM				
A03919	Payments to other for Service Rendered		<u>2,418,000</u>	<u>2,418,000</u>	<u>2,418,000</u>
1	Payments to other for Service Rendered		2,418,000	2,418,000	2,418,000
A03970	Others		<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
1	Others		486,000	486,000	486,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
A130	TOTAL TRANSPORT		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13001	Transport		222,000	222,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A13101	Machinery and Equipment		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
1	MACHINERY AND EQUIPMENT			139,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13701	Hardware		47,000	47,000	47,000
AGRICULTURE TM			25,049,000	20,497,000	25,236,000

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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 & EXTENSION SERVIC					
TN0030	DEMONSTRATION & PROPAGANDA AGRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,988,000</u>	<u>3,413,000</u>	<u>5,019,000</u>
A011	TOTAL PAY	3	3	<u>3,025,000</u>	<u>1,722,000</u>	<u>3,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>695,000</u>	<u>668,000</u>	<u>695,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>695,000</u>	<u>668,000</u>	<u>695,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	1	1	695,000		695,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>2,330,000</u>	<u>1,054,000</u>	<u>2,330,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>2,330,000</u>	<u>1,054,000</u>	<u>2,330,000</u>
F015	FIELD ASSISTANT (BPS-11)	2	2	2,330,000		2,330,000
A012	TOTAL ALLOWANCES			<u>1,963,000</u>	<u>1,691,000</u>	<u>1,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,925,000</u>	<u>1,653,000</u>	<u>1,956,000</u>
A01202	House Rent Allowance			152,000	128,000	128,000
A01203	Conveyance Allowance			146,000	144,000	144,000
A01217	Medical Allowance			69,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022			183,000	150,000	150,000
A0124S	Differential Allowance			465,000	318,000	318,000
A0124X	Adhoc Relief Allowance 2023			607,000	475,000	475,000
A0125E	Adhoc Relief Allowance-2024				379,000	379,000
A01270	Others			<u>303,000</u>		<u>303,000</u>
1	Other			303,000		303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01285	Motor Cycle Maintenance Allowance			25,000	25,000	25,000
A01299	Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others			13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>801,000</u>	<u>718,000</u>	<u>803,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</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 & EXTENSION SERVIC				
TN0030	DEMONSTRATION & PROPAGANDA AGRI				
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		17,000	17,000	17,000
A033	TOTAL UTILITIES		<u>83,000</u>		<u>83,000</u>
A03303	Electricity		83,000		83,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03805	Travelling Allowance		81,000	81,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		122,000	122,000	122,000
A039	TOTAL GENERAL		<u>489,000</u>	<u>489,000</u>	<u>491,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03919	Payments to other for Service Rendered		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1	Payments to other for Service Rendered		87,000	87,000	87,000
A03942	Cost of Other Stores		158,000	158,000	158,000
A03970	Others		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
1	Others		160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A130	TOTAL TRANSPORT		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13001	Transport		141,000	141,000	141,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	

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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 & EXTENSION SERVIC				
TN0030	DEMONSTRATION & PROPAGANDA AGRI				
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
DEMONSTRATION & PROPAGANDA AGRI			6,035,000	4,377,000	6,068,000

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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 & EXTENSION SERVIC						
TN0031	WATER MANAGEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,733,000</u>	<u>93,070,600</u>	<u>112,499,000</u>
A011	TOTAL PAY		32	32	<u>61,975,000</u>	<u>48,162,000</u>	<u>62,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>49,650,000</u>	<u>40,731,000</u>	<u>49,698,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>46,978,000</u>	<u>38,021,000</u>	<u>46,978,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	4,601,000		4,601,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	33,109,000		33,109,000
A181	ASSISTANT DIRECTOR	(BPS-17)	10	10	5,410,000		5,410,000
A119	ASSISTANT	(BPS-16)	1	1	2,487,000		2,487,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	3	3	1,371,000		1,371,000
A01102	Personal pay				152,000	190,000	200,000
A01106	Total Pay of contract officer				<u>2,520,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
A119	ASSISTANT	(BPS-16)			2,520,000		2,520,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>12,325,000</u>	<u>7,431,000</u>	<u>12,325,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>9,829,000</u>	<u>4,935,000</u>	<u>9,829,000</u>
A022	ACCOUNTANT / ASSISTANT	(BPS-14)	1	1	242,000		242,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	77,000		77,000
J053	JUNIOR CLERK	(BPS-11)	1	1	2,828,000		2,828,000
D161	DRIVER	(BPS-05)	1	1	562,000		562,000
C089	CHOWKIDAR	(BPS-02)	2	2	517,000		517,000
N003	NAIB QASID	(BPS-02)	1	1	420,000		420,000
R089	Rod Man	(BPS-01)	1	1	2,502,000		2,502,000
S008	SANITARY WORKER	(BPS-01)	2	2	2,681,000		2,681,000
A01156	Total Pay of contract staff				<u>2,496,000</u>	<u>2,496,000</u>	<u>2,496,000</u>
S053	SENIOR CLERK	(BPS-14)			2,496,000		2,496,000

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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 & EXTENSION SERVIC				
TN0031	WATER MANAGEMENT				
A012	TOTAL ALLOWANCES		<u>42,758,000</u>	<u>44,908,600</u>	<u>50,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,758,000</u>	<u>44,795,000</u>	<u>50,476,000</u>
A01202	House Rent Allowance		2,769,000	2,572,000	2,572,000
A01203	Conveyance Allowance		3,403,000	3,256,000	3,256,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		1,261,000	1,167,000	1,167,000
A0121N	Personal Allowance			51,000	
A01225	Instruction Allowance		63,000	63,000	63,000
A01226	Computer Allowance		169,000	169,000	169,000
A0124R	Ad-Hoc Relief Allowance-2022		4,999,000	3,878,000	3,878,000
A0124S	Differential Allowance		9,074,000	8,243,000	8,243,000
A0124X	Adhoc Relief Allowance 2023		15,328,000	14,272,000	14,272,000
A0125E	Adhoc Relief Allowance-2024			11,113,000	11,113,000
A01270	Others		<u>5,681,000</u>		<u>5,732,000</u>
1	Other		5,681,000		5,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,600</u>	
A01274	Medical Charges			113,600	
A03	TOTAL OPERATING EXPENSES		<u>2,360,000</u>	<u>8,374,000</u>	<u>2,363,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		39,000	39,000	39,000
A033	TOTAL UTILITIES		<u>461,000</u>	<u>58,000</u>	<u>461,000</u>
A03301	Gas		29,000	29,000	29,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		403,000		403,000
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	
A03402	Rent for Office Building			700,000	

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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 & EXTENSION SERVIC				
TN0031	WATER MANAGEMENT				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,166,000</u>	<u>3,143,000</u>	<u>1,166,000</u>
A03805	Travelling Allowance		404,000	981,000	404,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		762,000	2,162,000	762,000
A039	TOTAL GENERAL		<u>682,000</u>	<u>4,422,000</u>	<u>684,000</u>
A03901	Stationery		23,000	239,000	25,000
A03902	Printing and Publication		26,000	925,000	26,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		38,000	738,000	38,000
A03918	Exhibitions Fairs and other National Celebrations		90,000	615,000	90,000
A03970	Others		<u>486,000</u>	<u>1,886,000</u>	<u>486,000</u>
1	Others		486,000	1,886,000	486,000
A09	TOTAL PHYSICAL ASSETS				<u>587,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>287,000</u>
A09201	Hardware				<u>287,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
73	One UPS				22,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>355,000</u>	<u>1,259,000</u>	<u>355,000</u>
A130	TOTAL TRANSPORT		<u>183,000</u>	<u>367,000</u>	<u>183,000</u>
A13001	Transport		183,000	367,000	183,000

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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 & EXTENSION SERVIC				
TN0031	WATER MANAGEMENT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>76,000</u>	<u>653,000</u>	<u>76,000</u>
A13101	Machinery and Equipment		<u>76,000</u>	<u>653,000</u>	<u>76,000</u>
1	MACHINERY AND EQUIPMENT			653,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>72,000</u>	<u>215,000</u>	<u>72,000</u>
A13201	Furniture and Fixture		72,000	215,000	72,000
A137	TOTAL COMPUTER EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13701	Hardware		24,000	24,000	24,000
WATER MANAGEMENT			107,448,000	102,703,600	115,804,000

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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 & EXTENSION SERVIC					
TQ0026	AGRICULTURE TANDOALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,269,000</u>	<u>11,485,000</u>	<u>12,556,000</u>
A011	TOTAL PAY	11	11	<u>5,555,000</u>	<u>5,685,000</u>	<u>6,142,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,220,000</u>	<u>1,950,000</u>	<u>2,220,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,220,000</u>	<u>1,950,000</u>	<u>2,220,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	2	2	1,240,000		1,240,000
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	379,000		379,000
S180	STENOYPIST (BPS-16)	1	1	601,000		601,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>3,335,000</u>	<u>3,735,000</u>	<u>3,922,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>3,335,000</u>	<u>3,735,000</u>	<u>3,922,000</u>
O054	OFFICE ASSISTANT (BPS-14)	1	1	476,000		560,000
S053	SENIOR CLERK (BPS-14)	1	1	752,000		884,000
J053	JUNIOR CLERK (BPS-11)	2	2	547,000		643,000
D161	DRIVER (BPS-04)	1	1	540,000		635,000
N003	NAIB QASID (BPS-02)	2	2	1,020,000		1,200,000
A012	TOTAL ALLOWANCES			<u>3,714,000</u>	<u>5,800,000</u>	<u>6,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,713,000</u>	<u>5,797,000</u>	<u>6,411,000</u>
A01202	House Rent Allowance			204,000	310,000	310,000
A01203	Conveyance Allowance			283,000	411,000	411,000
A01207	Washing Allowance			3,000	4,000	4,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			135,000	188,000	188,000
A0124R	Ad-Hoc Relief Allowance-2022			381,000	523,000	523,000
A0124S	Differential Allowance			844,000	1,153,000	1,153,000
A0124X	Adhoc Relief Allowance 2023			1,297,000	1,794,000	1,794,000
A0125E	Adhoc Relief Allowance-2024				1,403,000	1,403,000
A01270	Others			<u>556,000</u>		<u>614,000</u>
1	Other			556,000		614,000

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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 & EXTENSION SERVIC				
TQ0026	AGRICULTURE TANDOALLAHYAR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A01285	Motor Cycle Maintenance Allowance		1,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>1,550,000</u>	<u>1,355,000</u>	<u>1,558,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		102,000	102,000	102,000
A033	TOTAL UTILITIES		<u>221,000</u>	<u>26,000</u>	<u>221,000</u>
A03301	Gas		13,000	13,000	13,000
A03302	Water		13,000	13,000	13,000
A03303	Electricity		195,000		195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A03805	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		305,000	305,000	305,000
A039	TOTAL GENERAL		<u>804,000</u>	<u>804,000</u>	<u>812,000</u>
A03901	Stationery		78,000	78,000	86,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		176,000	176,000	176,000
A03919	Payments to other for Service Rendered		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
1	Payments to other for Service Rendered		218,000	218,000	218,000
A03970	Others		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
1	Others		248,000	248,000	248,000

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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 & EXTENSION SERVIC				
TQ0026	AGRICULTURE TANDOALLAHYAR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport		170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	MACHINERY AND EQUIPMENT			74,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A13201	Furniture and Fixture		92,000	92,000	92,000
AGRICULTURE TANDOALLAHYAR			11,155,000	13,176,000	14,450,000

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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 & EXTENSION SERVIC					
TQ0028	ADP & REAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,909,000</u>	<u>13,402,000</u>	<u>21,740,000</u>
A011	TOTAL PAY	24	24	<u>13,842,000</u>	<u>6,888,000</u>	<u>13,842,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>5,583,000</u>	<u>2,896,000</u>	<u>5,583,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>5,583,000</u>	<u>2,896,000</u>	<u>5,583,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	4	4	5,583,000		5,583,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>8,259,000</u>	<u>3,992,000</u>	<u>8,259,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>8,259,000</u>	<u>3,992,000</u>	<u>8,259,000</u>
F015	FIELD ASSISTANT (BPS-11)	20	20	8,259,000		8,259,000
A012	TOTAL ALLOWANCES			<u>7,067,000</u>	<u>6,514,000</u>	<u>7,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,045,000</u>	<u>6,489,000</u>	<u>7,873,000</u>
A01202	House Rent Allowance			528,000	513,000	513,000
A01203	Conveyance Allowance			507,000	486,000	486,000
A01217	Medical Allowance			224,000	208,000	208,000
A0124R	Ad-Hoc Relief Allowance-2022			687,000	601,000	601,000
A0124S	Differential Allowance			1,451,000	1,269,000	1,269,000
A0124X	Adhoc Relief Allowance 2023			2,264,000	1,895,000	1,895,000
A0125E	Adhoc Relief Allowance-2024				1,517,000	1,517,000
A01270	Others			<u>1,384,000</u>		<u>1,384,000</u>
1	Other			1,384,000		1,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
A01285	Motor Cycle Maintenance Allowance			22,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>399,000</u>	<u>428,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			21,000	21,000	21,000

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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 & EXTENSION SERVIC				
TQ0028	ADP & REAS				
A033	TOTAL UTILITIES		<u>26,000</u>		<u>26,000</u>
A03303	Electricity		26,000		26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance		39,000	39,000	39,000
A03806	Transportation of Goods		6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	63,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>269,000</u>
A03901	Stationery		27,000	27,000	30,000
A03902	Printing and Publication		22,000	22,000	22,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03919	Payments to other for Service Rendered		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
1	Payments to other for Service Rendered		32,000	32,000	32,000
A03942	Cost of Other Stores		68,000	68,000	68,000
A03970	Others		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
1	Others		84,000	84,000	84,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			45,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13201	Furniture and Fixture		56,000	56,000	56,000

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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 & EXTENSION SERVIC				
TQ0028	ADP & REAS				
ADP & REAS			21,435,000	13,902,000	22,269,000

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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 & EXTENSION SERVIC					
TQ0029	D&P TANDO ALLAHYAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,508,000</u>	<u>2,368,000</u>	<u>2,986,000</u>
A011	TOTAL PAY	2	2	<u>1,660,000</u>	<u>1,208,000</u>	<u>1,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>527,000</u>	<u>162,000</u>	<u>527,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>527,000</u>	<u>162,000</u>	<u>527,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	1	1	527,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>1,133,000</u>	<u>1,046,000</u>	<u>1,133,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>1,133,000</u>	<u>1,046,000</u>	<u>1,133,000</u>
F015	FIELD ASSISTANT (BPS-11)	1	1	1,133,000		1,133,000
A012	TOTAL ALLOWANCES			<u>848,000</u>	<u>1,160,000</u>	<u>1,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>847,000</u>	<u>1,157,000</u>	<u>1,323,000</u>
A01202	House Rent Allowance			65,000	89,000	89,000
A01203	Conveyance Allowance			56,000	80,000	80,000
A01217	Medical Allowance			27,000	37,000	37,000
A0124R	Ad-Hoc Relief Allowance-2022			83,000	110,000	110,000
A0124S	Differential Allowance			176,000	232,000	232,000
A0124X	Adhoc Relief Allowance 2023			274,000	342,000	342,000
A0125E	Adhoc Relief Allowance-2024				267,000	267,000
A01270	Others			<u>166,000</u>		<u>166,000</u>
1	Other			166,000		166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
A01285	Motor Cycle Maintenance Allowance			1,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>270,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			21,000	21,000	21,000

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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 & EXTENSION SERVIC					
TQ0029 D&P TANDO ALLAHYAR					
A033 TOTAL UTILITIES			<u>79,000</u>	<u>11,000</u>	<u>79,000</u>
A03301 Gas			11,000	11,000	11,000
A03303 Electricity			68,000		68,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			34,000	34,000	34,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>116,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03942 Cost of Other Stores			21,000	21,000	21,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 MACHINERY AND EQUIPMENT				15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			24,000	24,000	24,000
D&P TANDO ALLAHYAR			2,885,000	2,677,000	3,365,000

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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 & EXTENSION SERVIC						
TQ0030	OFWM TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,748,000</u>	<u>64,603,000</u>	<u>75,543,000</u>
A011	TOTAL PAY		25	25	<u>41,361,000</u>	<u>33,739,000</u>	<u>41,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>31,679,000</u>	<u>26,465,000</u>	<u>31,679,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>24,435,000</u>	<u>19,265,000</u>	<u>24,435,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	8,289,000		8,289,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	12,451,000		12,451,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,623,000		1,623,000
A119	ASSISTANT	(BPS-16)	1	1	391,000		391,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	3	3	1,681,000		1,681,000
A01102	Personal pay				44,000		44,000
A01106	Total Pay of contract officer				<u>7,200,000</u>	<u>7,200,000</u>	<u>7,200,000</u>
A119	ASSISTANT	(BPS-16)			7,200,000		7,200,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>9,682,000</u>	<u>7,274,000</u>	<u>9,695,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>7,175,000</u>	<u>4,755,000</u>	<u>7,175,000</u>
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	608,000		608,000
J053	JUNIOR CLERK	(BPS-11)	1	1	478,000		478,000
D161	DRIVER	(BPS-04)	1	1	208,000		208,000
C089	CHOWKIDAR	(BPS-02)	3	3	4,368,000		4,368,000
N003	NAIB QASID	(BPS-02)	1	1	547,000		547,000
S008	SANITARY WORKER	(BPS-02)	1	1	197,000		197,000
R089	Rod Man	(BPS-01)	1	1	514,000		514,000
S008	SANITARY WORKER	(BPS-01)	1	1	255,000		255,000
A01152	Personal pay				11,000	23,000	24,000
A01156	Total Pay of contract staff				<u>2,496,000</u>	<u>2,496,000</u>	<u>2,496,000</u>
S053	SENIOR CLERK	(BPS-14)			2,496,000		2,496,000

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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 & EXTENSION SERVIC				
TQ0030	OFWM TANDO ALLAHYAR				
A012	TOTAL ALLOWANCES		<u>24,387,000</u>	<u>30,864,000</u>	<u>34,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,947,000</u>	<u>29,424,000</u>	<u>32,585,000</u>
A01202	House Rent Allowance		1,392,000	1,477,000	1,477,000
A01203	Conveyance Allowance		1,755,000	1,837,000	1,837,000
A01217	Medical Allowance		727,000	780,000	780,000
A01226	Computer Allowance		100,000	113,000	113,000
A0124R	Ad-Hoc Relief Allowance-2022		2,388,000	2,775,000	2,775,000
A0124S	Differential Allowance		5,091,000	5,913,000	5,913,000
A0124X	Adhoc Relief Allowance 2023		8,333,000	9,298,000	9,298,000
A0125E	Adhoc Relief Allowance-2024			7,231,000	7,231,000
A01270	Others		<u>3,161,000</u>		<u>3,161,000</u>
1	Other		3,161,000		3,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,440,000</u>	<u>1,440,000</u>	<u>1,584,000</u>
A01274	Medical Charges		1,440,000	1,440,000	1,584,000
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>9,926,000</u>	<u>1,102,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>399,000</u>	<u>58,000</u>	<u>399,000</u>
A03301	Gas		29,000	29,000	29,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		341,000		341,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>461,000</u>	<u>3,345,000</u>	<u>461,000</u>
A03805	Travelling Allowance		151,000	151,000	151,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	3,194,000	310,000

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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 & EXTENSION SERVIC				
TQ0030	OFWM TANDO ALLAHYAR				
A039	TOTAL GENERAL		<u>145,000</u>	<u>6,428,000</u>	<u>147,000</u>
A03901	Stationery		24,000	240,000	26,000
A03902	Printing and Publication		11,000	310,000	11,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		16,000	16,000	16,000
A03918	Exhibitions Fairs and other National Celebrations		19,000	19,000	19,000
A03970	Others		<u>59,000</u>	<u>5,827,000</u>	<u>59,000</u>
1	Others		59,000	5,827,000	59,000
A09	TOTAL PHYSICAL ASSETS		<u>860,000</u>	<u>860,000</u>	<u>322,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>360,000</u>	<u>22,000</u>
A09201	Hardware		<u>360,000</u>	<u>360,000</u>	<u>22,000</u>
024	One Computer with all Accessories		280,000		
401	One Printer		80,000		
73	One UPS				22,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
01	Furniture and Fixture		500,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>93,000</u>	<u>956,000</u>	<u>93,000</u>
A130	TOTAL TRANSPORT		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13001	Transport		38,000	38,000	38,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>615,000</u>	<u>38,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>615,000</u>	<u>38,000</u>
1	MACHINERY AND EQUIPMENT			615,000	

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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 & EXTENSION SERVIC				
TQ0030	OFWM TANDO ALLAHYAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>303,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		17,000	303,000	17,000
OFWM TANDO ALLAHYAR			67,801,000	76,345,000	77,060,000

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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 & EXTENSION SERVIC						
TX0039	AGRICULTURE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,547,000</u>	<u>9,981,000</u>	<u>12,146,000</u>
A011	TOTAL PAY		12	12	<u>6,351,000</u>	<u>4,842,000</u>	<u>6,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>885,000</u>		<u>885,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>885,000</u>		<u>885,000</u>
S236	SUPERINTENDENT	(BPS-17)	1	1	224,000		224,000
A119	ASSISTANT	(BPS-16)	1	1	661,000		661,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,466,000</u>	<u>4,842,000</u>	<u>5,476,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>5,448,000</u>	<u>4,815,000</u>	<u>5,448,000</u>
J037	JR STENOGRAPHER	(BPS-14)	1	1	309,000		309,000
S053	SENIOR CLERK	(BPS-14)	1	1	1,465,000		1,465,000
J053	JUNIOR CLERK	(BPS-11)	2	2	1,376,000		1,376,000
D161	DRIVER	(BPS-04)	2	2	1,004,000		1,004,000
C089	CHOWKIDAR	(BPS-01)	2	2	379,000		379,000
N003	NAIB QASID	(BPS-01)	2	2	915,000		915,000
A01152	Personal pay				18,000	27,000	28,000
A012	TOTAL ALLOWANCES				<u>4,196,000</u>	<u>5,139,000</u>	<u>5,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,067,000</u>	<u>5,011,000</u>	<u>5,644,000</u>
A01202	House Rent Allowance				183,000	204,000	204,000
A01203	Conveyance Allowance				280,000	308,000	308,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				20,000	23,000	23,000
A01217	Medical Allowance				126,000	145,000	145,000
A0124R	Ad-Hoc Relief Allowance-2022				406,000	453,000	453,000
A0124S	Differential Allowance				905,000	1,010,000	1,010,000
A0124X	Adhoc Relief Allowance 2023				1,513,000	1,621,000	1,621,000
A0125E	Adhoc Relief Allowance-2024					1,247,000	1,247,000

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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 & EXTENSION SERVIC				
TX0039	AGRICULTURE THATTA				
A01270	Others		<u>633,000</u>		<u>633,000</u>
1	Other		633,000		633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>129,000</u>	<u>128,000</u>	<u>141,000</u>
A01274	Medical Charges		128,000	128,000	141,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,692,000</u>	<u>4,312,000</u>	<u>4,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>236,000</u>	<u>236,000</u>	<u>237,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		214,000	214,000	214,000
A033	TOTAL UTILITIES		<u>380,000</u>		<u>380,000</u>
A03303	Electricity		380,000		380,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A03407	Rates and Taxes		24,000	24,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,922,000</u>	<u>2,922,000</u>	<u>2,922,000</u>
A03805	Travelling Allowance		610,000	610,000	610,000
A03806	Transportation of Goods		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,012,000	2,012,000	2,012,000
A039	TOTAL GENERAL		<u>1,130,000</u>	<u>1,130,000</u>	<u>1,146,000</u>
A03901	Stationery		164,000	164,000	180,000
A03902	Printing and Publication		114,000	114,000	114,000
A03905	Newspapers Periodicals and Books		46,000	46,000	46,000
A03906	Uniforms and Protective Clothing		111,000	111,000	111,000
A03942	Cost of Other Stores		275,000	275,000	275,000
A03970	Others		<u>420,000</u>	<u>420,000</u>	<u>420,000</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 & EXTENSION SERVIC				
TX0039	AGRICULTURE THATTA				
1	Others		420,000	420,000	420,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,103,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A130	TOTAL TRANSPORT		<u>403,000</u>	<u>403,000</u>	<u>403,000</u>
A13001	Transport		403,000	403,000	403,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13101	Machinery and Equipment		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
1	MACHINERY AND EQUIPMENT			263,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A13201	Furniture and Fixture		236,000	236,000	236,000
A137	TOTAL COMPUTER EQUIPMENT		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A13701	Hardware		201,000	201,000	201,000
AGRICULTURE THATTA			16,342,000	15,396,000	17,959,000

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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 & EXTENSION SERVIC						
TX0040	ON FARM WATER MAN THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,589,000</u>	<u>74,072,000</u>	<u>87,765,000</u>
A011	TOTAL PAY		47	47	<u>48,416,000</u>	<u>39,311,000</u>	<u>48,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>36,641,000</u>	<u>31,581,000</u>	<u>36,748,000</u>
A01101	Total Basic Pay Of Officer		31	31	<u>32,837,000</u>	<u>27,683,000</u>	<u>32,837,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	5,457,000		5,457,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	8,114,000		8,114,000
A181	ASSISTANT DIRECTOR	(BPS-17)	11	11	5,951,000		5,951,000
A119	ASSISTANT	(BPS-16)	1	1	3,418,000		3,418,000
W017	WATER MANAGEMENT OFFICER (AGRI)	(BPS-16)	7	7	7,540,000		7,540,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	5	5	2,357,000		2,357,000
A01102	Personal pay				166,000	260,000	273,000
A01106	Total Pay of contract officer				<u>3,638,000</u>	<u>3,638,000</u>	<u>3,638,000</u>
A119	ASSISTANT	(BPS-16)			3,638,000		3,638,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>11,775,000</u>	<u>7,730,000</u>	<u>11,775,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>10,429,000</u>	<u>6,386,000</u>	<u>10,429,000</u>
S180	STENOTYPIST	(BPS-14)	2	2	395,000		395,000
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	1,000		1,000
J053	JUNIOR CLERK	(BPS-11)	3	3	2,113,000		2,113,000
S222	SUB ENGINEER	(BPS-11)	4	4	3,814,000		3,814,000
D161	DRIVER	(BPS-04)	1	1	700,000		700,000
C089	CHOWKIDAR	(BPS-01)	2	2	1,176,000		1,176,000
N003	NAIB QASID	(BPS-01)	1	1	122,000		122,000
R089	Rod Man	(BPS-01)	1	1	1,054,000		1,054,000
S008	SANITARY WORKER	(BPS-01)	1	1	1,054,000		1,054,000

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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 & EXTENSION SERVIC				
TX0040	ON FARM WATER MAN THATTA				
A01152	Personal pay		2,000		2,000
A01156	Total Pay of contract staff		<u>1,344,000</u>	<u>1,344,000</u>	<u>1,344,000</u>
S053	SENIOR CLERK (BPS-14)		1,344,000		1,344,000
A012	TOTAL ALLOWANCES		<u>30,173,000</u>	<u>34,761,000</u>	<u>39,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>28,635,000</u>	<u>33,223,000</u>	<u>37,550,000</u>
A01202	House Rent Allowance		1,782,000	1,893,000	1,893,000
A01203	Conveyance Allowance		2,271,000	2,428,000	2,428,000
A01207	Washing Allowance		6,000		
A0120D	Integrated Allowance		1,000		
A01217	Medical Allowance		855,000	916,000	916,000
A01226	Computer Allowance		100,000	113,000	113,000
A01233	Unattractive Area Allowance		2,000		
A0124R	Ad-Hoc Relief Allowance-2022		2,941,000	3,113,000	3,113,000
A0124S	Differential Allowance		6,294,000	6,656,000	6,656,000
A0124X	Adhoc Relief Allowance 2023		10,051,000	10,202,000	10,202,000
A01257	RC Allowance		5,000		
A0125E	Adhoc Relief Allowance-2024			7,902,000	7,902,000
A01270	Others		<u>4,327,000</u>		<u>4,327,000</u>
1	Other		4,327,000		4,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,538,000</u>	<u>1,538,000</u>	<u>1,692,000</u>
A01274	Medical Charges		1,538,000	1,538,000	1,692,000
A03	TOTAL OPERATING EXPENSES		<u>2,568,000</u>	<u>2,214,000</u>	<u>2,577,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>412,000</u>	<u>58,000</u>	<u>412,000</u>
A03301	Gas		32,000	32,000	32,000
A03302	Water		26,000	26,000	26,000
A03303	Electricity		354,000		354,000

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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 & EXTENSION SERVIC				
TX0040	ON FARM WATER MAN THATTA				
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03407	Rates and Taxes		25,000	25,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,462,000</u>	<u>1,462,000</u>	<u>1,462,000</u>
A03805	Travelling Allowance		404,000	404,000	404,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,058,000	1,058,000	1,058,000
A039	TOTAL GENERAL		<u>612,000</u>	<u>612,000</u>	<u>619,000</u>
A03901	Stationery		71,000	71,000	78,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		23,000	23,000	23,000
A03906	Uniforms and Protective Clothing		59,000	59,000	59,000
A03942	Cost of Other Stores		124,000	124,000	124,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
1	Others		296,000	296,000	296,000
A09	TOTAL PHYSICAL ASSETS				<u>587,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>287,000</u>
A09201	Hardware				<u>287,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
73	One UPS				22,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>582,000</u>	<u>582,000</u>	<u>582,000</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 & EXTENSION SERVIC				
TX0040	ON FARM WATER MAN THATTA				
A130	TOTAL TRANSPORT		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13001	Transport		222,000	222,000	222,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A13101	Machinery and Equipment		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
1	MACHINERY AND EQUIPMENT			222,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13201	Furniture and Fixture		138,000	138,000	138,000
ON FARM WATER MAN THATTA			81,739,000	76,868,000	91,511,000

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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 & EXTENSION SERVIC						
TX0041	AGRI EXTENSION THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,484,000</u>	<u>49,175,000</u>	<u>58,026,000</u>
A011	TOTAL PAY		104	104	<u>30,298,000</u>	<u>24,222,000</u>	<u>30,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,460,000</u>	<u>2,947,000</u>	<u>3,460,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,460,000</u>	<u>2,947,000</u>	<u>3,460,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	2	2	3,460,000		3,460,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>26,838,000</u>	<u>21,275,000</u>	<u>26,838,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>26,636,000</u>	<u>21,081,000</u>	<u>26,636,000</u>
S273	SENIOR CLERK / SUB DIVISIONAL CLERK	(BPS-14)	1	1	194,000		194,000
F015	FIELD ASSISTANT	(BPS-11)	48	48	17,046,000		17,046,000
J053	JUNIOR CLERK	(BPS-11)	10	10	273,000		273,000
D161	DRIVER	(BPS-09)	1	1	3,166,000		3,166,000
D161	DRIVER	(BPS-05)	5	5	989,000		989,000
F036	FISHERIES WATCHER	(BPS-05)	2	2	1,089,000		1,089,000
D003	DAFTARI	(BPS-02)	1	1	582,000		582,000
B026	BELDAR / COOLY	(BPS-01)	25	25	1,054,000		1,054,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,343,000		1,343,000
H064	HELPER	(BPS-01)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	3	3	711,000		711,000
A01152	Personal pay				202,000	194,000	202,000
A012	TOTAL ALLOWANCES				<u>20,186,000</u>	<u>24,953,000</u>	<u>27,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,846,000</u>	<u>24,607,000</u>	<u>27,369,000</u>
A01202	House Rent Allowance				1,511,000	2,025,000	2,025,000
A01203	Conveyance Allowance				1,687,000	1,725,000	1,725,000
A01207	Washing Allowance				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 & EXTENSION SERVIC				
TX0041	AGRI EXTENSION THATTA				
A0120D	Integrated Allowance		38,000	34,000	34,000
A0120Q	Fixed Daily Allowance			8,000	8,000
A01217	Medical Allowance		870,000	956,000	956,000
A0122M	Adhoc Relief Allowance 2016			5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		96,000	50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			108,000	
A01238	Charge Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018			113,000	
A0123P	Ad-hoc Relief A 2019			8,000	
A0123X	Adhoc Relief Allowance-2020			5,000	
A0124F	Adhoc Relief Allowance-2021			9,000	
A0124R	Ad-Hoc Relief Allowance-2022		2,088,000	2,057,000	2,057,000
A0124S	Differential Allowance		4,080,000	4,492,000	4,492,000
A0124X	Adhoc Relief Allowance 2023		6,635,000	7,253,000	7,253,000
A01257	RC Allowance		2,000		
A0125E	Adhoc Relief Allowance-2024			5,756,000	5,756,000
A01270	Others		<u>2,835,000</u>		<u>3,010,000</u>
1	Other		2,835,000		3,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>340,000</u>	<u>346,000</u>	<u>359,000</u>
A01274	Medical Charges		128,000	128,000	141,000
A01285	Motor Cycle Maintenance Allowance		44,000	50,000	50,000
A01299	Others		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
1	Others		168,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES		<u>6,596,000</u>	<u>16,017,000</u>	<u>6,606,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>101,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		86,000	86,000	86,000
A033	TOTAL UTILITIES		<u>923,000</u>	<u>113,000</u>	<u>923,000</u>
A03302	Water		113,000	113,000	113,000
A03303	Electricity		810,000		810,000

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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 & EXTENSION SERVIC				
TX0041	AGRI EXTENSION THATTA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,564,000</u>	<u>7,164,000</u>	<u>1,564,000</u>
A03805	Travelling Allowance		364,000	364,000	364,000
A03806	Transportation of Goods			3,500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000	3,300,000	1,200,000
A039	TOTAL GENERAL		<u>4,009,000</u>	<u>8,640,000</u>	<u>4,018,000</u>
A03901	Stationery		90,000	511,000	99,000
A03902	Printing and Publication		43,000	642,000	43,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		105,000	105,000	105,000
A03918	Exhibitions Fairs and other National Celebrations		971,000	971,000	971,000
A03919	Payments to other for Service Rendered		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
1	Payments to other for Service Rendered		262,000	262,000	262,000
A03942	Cost of Other Stores		1,714,000	3,225,000	1,714,000
A03970	Others		<u>794,000</u>	<u>2,894,000</u>	<u>794,000</u>
1	Others		794,000	2,894,000	794,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>931,000</u>	<u>931,000</u>	<u>931,000</u>
A130	TOTAL TRANSPORT		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001	Transport		520,000	520,000	520,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>210,000</u>	<u>210,000</u>	<u>210,000</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 & EXTENSION SERVIC				
TX0041	AGRI EXTENSION THATTA				
A13101	Machinery and Equipment		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	MACHINERY AND EQUIPMENT			210,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A13201	Furniture and Fixture		201,000	201,000	201,000
AGRI EXTENSION THATTA			58,011,000	68,523,000	65,563,000

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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 & EXTENSION SERVIC					
TX0042	AGRI EXT(ADAPTIVE RESEARCH PROJECT)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,261,000</u>	<u>47,291,000</u>	<u>56,752,000</u>
A011	TOTAL PAY	55	55	<u>30,602,000</u>	<u>24,264,000</u>	<u>30,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>14,062,000</u>	<u>11,824,000</u>	<u>14,160,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>13,584,000</u>	<u>11,276,000</u>	<u>13,584,000</u>
A040	ADDITIONAL DIRECTOR (BPS-19)	1	1	876,000		876,000
D045	DEPUTY DIRECTOR (BPS-18)	10	10	8,922,000		8,922,000
A081	AGRICULTURE OFFICER (BPS-17)	2	2	1,596,000		1,596,000
S236	SUPERINTENDENT (BPS-17)	1	1	295,000		295,000
A119	ASSISTANT (BPS-16)	3	3	1,895,000		1,895,000
A01102	Personal pay			477,000	548,000	575,000
A01103	Special pay			1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>16,540,000</u>	<u>12,440,000</u>	<u>16,540,000</u>
A01151	Total Basic Pay Other Staff	38	38	<u>16,540,000</u>	<u>12,440,000</u>	<u>16,540,000</u>
F015	FIELD ASSISTANT (BPS-11)	29	29	15,663,000		15,663,000
D161	DRIVER (BPS-04)	5	5	598,000		598,000
N003	NAIB QASID (BPS-01)	4	4	279,000		279,000
A012	TOTAL ALLOWANCES			<u>20,659,000</u>	<u>23,027,000</u>	<u>26,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,241,000</u>	<u>22,608,000</u>	<u>25,620,000</u>
A01202	House Rent Allowance			1,542,000	1,661,000	1,661,000
A01203	Conveyance Allowance			1,315,000	1,393,000	1,393,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			20,000	23,000	23,000
A0120Q	Fixed Daily Allowance			1,000		
A01217	Medical Allowance			651,000	628,000	628,000
A01224	Entertainment Allowance			4,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022			2,263,000	2,109,000	2,109,000
A0124S	Differential Allowance			4,359,000	4,474,000	4,474,000

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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 & EXTENSION SERVIC				
TX0042	AGRI EXT(ADAPTIVE RESEARCH PROJECT)				
A0124X	Adhoc Relief Allowance 2023		7,073,000	6,946,000	6,946,000
A0125E	Adhoc Relief Allowance-2024			5,372,000	5,372,000
A01270	Others		<u>3,012,000</u>		<u>3,012,000</u>
1	Other		3,012,000		3,012,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>418,000</u>	<u>419,000</u>	<u>432,000</u>
A01274	Medical Charges		128,000	128,000	141,000
A01285	Motor Cycle Maintenance Allowance		133,000	134,000	134,000
A01299	Others		<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
1	Others		157,000	157,000	157,000
A03	TOTAL OPERATING EXPENSES		<u>8,234,000</u>	<u>6,609,000</u>	<u>8,259,000</u>
A032	TOTAL COMMUNICATIONS		<u>230,000</u>	<u>230,000</u>	<u>231,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		214,000	214,000	214,000
A033	TOTAL UTILITIES		<u>1,711,000</u>	<u>86,000</u>	<u>1,711,000</u>
A03302	Water		86,000	86,000	86,000
A03303	Electricity		1,625,000		1,625,000
A034	TOTAL OCCUPANCY COSTS		<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A03407	Rates and Taxes		119,000	119,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,266,000</u>	<u>2,266,000</u>	<u>2,266,000</u>
A03805	Travelling Allowance		524,000	524,000	524,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,712,000	1,712,000	1,712,000
A039	TOTAL GENERAL		<u>3,908,000</u>	<u>3,908,000</u>	<u>3,926,000</u>
A03901	Stationery		179,000	179,000	197,000

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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 & EXTENSION SERVIC				
TX0042	AGRI EXT(ADAPTIVE RESEARCH PROJECT)				
A03902	Printing and Publication		98,000	98,000	98,000
A03905	Newspapers Periodicals and Books		44,000	44,000	44,000
A03906	Uniforms and Protective Clothing		156,000	156,000	156,000
A03919	Payments to other for Service Rendered		<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
1	Payments to other for Service Rendered		609,000	609,000	609,000
A03942	Cost of Other Stores		1,830,000	1,830,000	1,830,000
A03970	Others		<u>992,000</u>	<u>992,000</u>	<u>992,000</u>
1	Others		992,000	992,000	992,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A130	TOTAL TRANSPORT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001	Transport		152,000	152,000	152,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		146,000	146,000	146,000
A137	TOTAL COMPUTER EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13701	Hardware		23,000	23,000	23,000
AGRI EXT(ADAPTIVE RESEARCH PROJECT)			59,968,000	54,373,000	65,484,000

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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 & EXTENSION SERVIC					
TX0043	AGRI EXT(DEMO AND PROPAGANDA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,740,000</u>	<u>2,092,000</u>	<u>3,047,000</u>
A011	TOTAL PAY	4	4	<u>1,727,000</u>	<u>958,000</u>	<u>1,727,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>695,000</u>	<u>668,000</u>	<u>695,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>695,000</u>	<u>668,000</u>	<u>695,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	1	1	695,000		695,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,032,000</u>	<u>290,000</u>	<u>1,032,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,032,000</u>	<u>290,000</u>	<u>1,032,000</u>
F015	FIELD ASSISTANT (BPS-11)	2	2	563,000		563,000
J053	JUNIOR CLERK (BPS-11)	1	1	469,000		469,000
A012	TOTAL ALLOWANCES			<u>1,013,000</u>	<u>1,134,000</u>	<u>1,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>853,000</u>	<u>971,000</u>	<u>1,144,000</u>
A01202	House Rent Allowance			70,000	79,000	79,000
A01203	Conveyance Allowance			87,000	98,000	98,000
A01217	Medical Allowance			36,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022			73,000	82,000	82,000
A0124S	Differential Allowance			158,000	178,000	178,000
A0124X	Adhoc Relief Allowance 2023			256,000	275,000	275,000
A0125E	Adhoc Relief Allowance-2024				219,000	219,000
A01270	Others			<u>173,000</u>		<u>173,000</u>
1	Other			173,000		173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>163,000</u>	<u>176,000</u>
A01274	Medical Charges			128,000	128,000	141,000
A01285	Motor Cycle Maintenance Allowance			22,000	25,000	25,000
A01299	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1	Others			10,000	10,000	10,000

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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 & EXTENSION SERVIC					
TX0043 AGRI EXT(DEMO AND PROPAGANDA)					
A03 TOTAL OPERATING EXPENSES			<u>3,462,000</u>	<u>3,054,000</u>	<u>3,472,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			14,000	14,000	15,000
A03202 Telephone and Trunk call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>451,000</u>	<u>43,000</u>	<u>451,000</u>
A03302 Water			43,000	43,000	43,000
A03303 Electricity			408,000		408,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,326,000</u>	<u>1,326,000</u>	<u>1,326,000</u>
A03805 Travelling Allowance			348,000	348,000	348,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			963,000	963,000	963,000
A039 TOTAL GENERAL			<u>1,641,000</u>	<u>1,641,000</u>	<u>1,650,000</u>
A03901 Stationery			90,000	90,000	99,000
A03902 Printing and Publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			29,000	29,000	29,000
A03919 Payments to other for Service Rendered			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
1 Payments to other for Service Rendered			436,000	436,000	436,000
A03942 Cost of Other Stores			521,000	521,000	521,000
A03970 Others			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
1 Others			495,000	495,000	495,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13001 Transport			152,000	152,000	152,000

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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 & EXTENSION SERVIC				
TX0043	AGRI EXT(DEMO AND PROPAGANDA)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A13101	Machinery and Equipment		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
1	MACHINERY AND EQUIPMENT			152,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		146,000	146,000	146,000
AGRI EXT(DEMO AND PROPAGANDA)			6,652,000	5,596,000	6,969,000

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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 & EXTENSION SERVIC					
UT0029 AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,885,000</u>	<u>8,206,000</u>	<u>9,282,000</u>
A011 TOTAL PAY	10	10	<u>4,411,000</u>	<u>3,847,000</u>	<u>4,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,324,000</u>	<u>1,356,000</u>	<u>1,424,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,324,000</u>	<u>1,356,000</u>	<u>1,424,000</u>
SS95 SENIOR SCIENTIST (BPS-18)	1	1	1,002,000		1,078,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	322,000		346,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>3,087,000</u>	<u>2,491,000</u>	<u>3,087,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>3,087,000</u>	<u>2,491,000</u>	<u>3,087,000</u>
A129 ASSISTANT / HEAD CLERK (BPS-14)	1	1	200,000		200,000
S053 SENIOR CLERK (BPS-14)	1	1	933,000		933,000
S180 STENOYPIST (BPS-14)	1	1	191,000		191,000
J053 JUNIOR CLERK (BPS-11)	2	2	510,000		510,000
D161 DRIVER (BPS-05)	1	1	764,000		764,000
N003 NAIB QASID (BPS-02)	2	2	489,000		489,000
A012 TOTAL ALLOWANCES			<u>3,474,000</u>	<u>4,359,000</u>	<u>4,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,063,000</u>	<u>3,948,000</u>	<u>4,319,000</u>
A01202 House Rent Allowance			133,000	198,000	198,000
A01203 Conveyance Allowance			212,000	247,000	247,000
A01207 Washing Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			5,000	20,000	20,000
A01217 Medical Allowance			112,000	130,000	130,000
A0122Y Ad-hoc Relief Allowance 2017				10,000	
A01233 Unattractive Area Allowance			56,000	65,000	65,000
A0123G Ad-hoc Relief Allowance-2018				21,000	
A0123P Ad-hoc Relief A 2019				14,000	
A0123X Adhoc Relief Allowance-2020				35,000	
A0124R Ad-Hoc Relief Allowance-2022			307,000	340,000	340,000

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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 & EXTENSION SERVIC					
UT0029 AGRICULTURE					
A0124S Differential Allowance			685,000	759,000	759,000
A0124X Adhoc Relief Allowance 2023			1,109,000	1,172,000	1,172,000
A0125E Adhoc Relief Allowance-2024				933,000	933,000
A01270 Others			<u>441,000</u>		<u>451,000</u>
1 Other			441,000		451,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>411,000</u>	<u>411,000</u>	<u>452,000</u>
A01274 Medical Charges			411,000	411,000	452,000
A03 TOTAL OPERATING EXPENSES			<u>2,804,000</u>	<u>2,192,000</u>	<u>2,808,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			81,000	81,000	81,000
A033 TOTAL UTILITIES			<u>108,000</u>		<u>108,000</u>
A03303 Electricity			108,000		108,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>989,000</u>	<u>989,000</u>	<u>989,000</u>
A03805 Travelling Allowance			87,000	87,000	87,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			902,000	902,000	902,000
A039 TOTAL GENERAL			<u>1,608,000</u>	<u>1,104,000</u>	<u>1,611,000</u>
A03901 Stationery			25,000	25,000	28,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03918 Exhibitions Fairs and other National Celebrations			504,000		504,000
A03919 Payments to other for Service Rendered			<u>931,000</u>	<u>931,000</u>	<u>931,000</u>
1 Payments to other for Service Rendered			931,000	931,000	931,000
A03970 Others			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1 Others			132,000	132,000	132,000

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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 & EXTENSION SERVIC				
UT0029	AGRICULTURE				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A130	TOTAL TRANSPORT		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A13001	Transport		174,000	174,000	174,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	MACHINERY AND EQUIPMENT			28,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201	Furniture and Fixture		27,000	27,000	27,000
AGRICULTURE			10,918,000	10,627,000	12,319,000

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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 & EXTENSION SERVIC					
UT0032	AGRI EXT(ADAPTIVE RESEARCH)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,871,000</u>	<u>33,686,000</u>	<u>38,872,000</u>
A011	TOTAL PAY	54	54	<u>19,879,000</u>	<u>17,243,000</u>	<u>20,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,716,000</u>	<u>3,073,000</u>	<u>3,227,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,716,000</u>	<u>3,073,000</u>	<u>3,227,000</u>
O006	OFFICE SUPERINTENDENT (BPS-17)	1	1	2,716,000		3,227,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	<u>17,163,000</u>	<u>14,170,000</u>	<u>17,163,000</u>
A01151	Total Basic Pay Other Staff	53	53	<u>17,161,000</u>	<u>14,170,000</u>	<u>17,161,000</u>
A129	ASSISTANT / HEAD CLERK (BPS-14)	1	1	311,000		311,000
S180	STENOTYPYST (BPS-14)	1	1	5,295,000		5,295,000
F015	FIELD ASSISTANT (BPS-11)	45	45	284,000		284,000
J053	JUNIOR CLERK (BPS-11)	3	3	5,493,000		5,493,000
D161	DRIVER (BPS-05)	1	1	1,224,000		1,224,000
N003	NAIB QASID (BPS-02)	1	1	2,078,000		2,078,000
W014	WATCHMAN (BPS-02)	1	1	2,476,000		2,476,000
A01152	Personal pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>13,992,000</u>	<u>16,443,000</u>	<u>18,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,992,000</u>	<u>16,443,000</u>	<u>18,482,000</u>
A01202	House Rent Allowance			997,000	1,057,000	1,057,000
A01203	Conveyance Allowance			1,001,000	1,069,000	1,069,000
A0120D	Integrated Allowance			1,000		
A01217	Medical Allowance			483,000	513,000	513,000
A01233	Unattractive Area Allowance			300,000	318,000	318,000
A0124R	Ad-Hoc Relief Allowance-2022			1,320,000	1,408,000	1,408,000
A0124S	Differential Allowance			2,862,000	3,054,000	3,054,000
A0124X	Adhoc Relief Allowance 2023			4,998,000	5,073,000	5,073,000
A0125E	Adhoc Relief Allowance-2024				3,951,000	3,951,000

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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 & EXTENSION SERVIC				
UT0032	AGRI EXT(ADAPTIVE RESEARCH)				
A01270	Others		<u>2,030,000</u>		<u>2,039,000</u>
1	Other		2,030,000		2,039,000
A03	TOTAL OPERATING EXPENSES		<u>3,059,000</u>	<u>2,961,000</u>	<u>3,063,000</u>
A033	TOTAL UTILITIES		<u>98,000</u>		<u>98,000</u>
A03303	Electricity		98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A03805	Travelling Allowance		43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		353,000	353,000	353,000
A039	TOTAL GENERAL		<u>2,565,000</u>	<u>2,565,000</u>	<u>2,569,000</u>
A03901	Stationery		43,000	43,000	47,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		16,000	16,000	16,000
A03918	Exhibitions Fairs and other National Celebrations		423,000	423,000	423,000
A03919	Payments to other for Service Rendered		<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>
1	Payments to other for Service Rendered		1,386,000	1,386,000	1,386,000
A03942	Cost of Other Stores		483,000	483,000	483,000
A03970	Others		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
1	Others		205,000	205,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13001	Transport		72,000	72,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
UT0032	AGRI EXT(ADAPTIVE RESEARCH)				
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	MACHINERY AND EQUIPMENT			27,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
AGRI EXT(ADAPTIVE RESEARCH)			37,059,000	36,776,000	42,064,000

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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 & EXTENSION SERVIC						
UT0033	ON FARM WATER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,509,000</u>	<u>66,646,000</u>	<u>82,598,000</u>
A011	TOTAL PAY		30	30	<u>45,898,000</u>	<u>34,240,000</u>	<u>45,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>30,665,000</u>	<u>24,394,000</u>	<u>30,728,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>29,033,000</u>	<u>22,703,000</u>	<u>29,033,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	2	2	13,345,000		13,345,000
D045	DEPUTY DIRECTOR	(BPS-18)	5	5	14,747,000		14,747,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	541,000		541,000
W089	WATER MANAGEMENT OFFICER	(BPS-16)	1	1	400,000		400,000
A01102	Personal pay				18,000	77,000	81,000
A01106	Total Pay of contract officer				<u>1,614,000</u>	<u>1,614,000</u>	<u>1,614,000</u>
A119	ASSISTANT	(BPS-16)			1,614,000		1,614,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>15,233,000</u>	<u>9,846,000</u>	<u>15,233,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>13,275,000</u>	<u>7,888,000</u>	<u>13,275,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-11)	3	3	4,206,000		4,206,000
S228	SUB-ENGINEER	(BPS-11)	8	8	7,028,000		7,028,000
D161	DRIVER	(BPS-02)	3	3	181,000		181,000
N003	NAIB QASID	(BPS-01)	3	3	285,000		285,000
R065	ROAD MATE	(BPS-01)	3	3	774,000		774,000
S008	SANITARY WORKER	(BPS-01)	1	1	801,000		801,000
A01156	Total Pay of contract staff				<u>1,958,000</u>	<u>1,958,000</u>	<u>1,958,000</u>
S053	SENIOR CLERK	(BPS-14)			1,958,000		1,958,000
A012	TOTAL ALLOWANCES				<u>26,611,000</u>	<u>32,406,000</u>	<u>36,637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,598,000</u>	<u>32,406,000</u>	<u>36,637,000</u>
A01202	House Rent Allowance				1,606,000	1,760,000	1,760,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
UT0033	ON FARM WATER				
A01203	Conveyance Allowance		1,970,000	2,163,000	2,163,000
A01207	Washing Allowance		3,000	4,000	4,000
A01217	Medical Allowance		818,000	894,000	894,000
A01226	Computer Allowance		67,000	75,000	75,000
A01233	Unattractive Area Allowance		602,000	658,000	658,000
A0124R	Ad-Hoc Relief Allowance-2022		2,788,000	3,316,000	3,316,000
A0124S	Differential Allowance		5,732,000	6,528,000	6,528,000
A0124X	Adhoc Relief Allowance 2023		8,781,000	9,129,000	9,129,000
A0125E	Adhoc Relief Allowance-2024			7,879,000	7,879,000
A01270	Others		<u>4,231,000</u>		<u>4,231,000</u>
1	Other		4,231,000		4,231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>		
A01278	Leave Salary		13,000		
A03	TOTAL OPERATING EXPENSES		<u>1,756,000</u>	<u>11,709,000</u>	<u>1,761,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>406,000</u>	<u>52,000</u>	<u>406,000</u>
A03301	Gas		23,000	23,000	23,000
A03302	Water		29,000	29,000	29,000
A03303	Electricity		354,000		354,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>431,000</u>	<u>6,899,000</u>	<u>431,000</u>
A03805	Travelling Allowance		121,000	121,000	121,000
A03806	Transportation of Goods			700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	6,078,000	310,000
A039	TOTAL GENERAL		<u>885,000</u>	<u>4,724,000</u>	<u>889,000</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 & EXTENSION SERVIC				
UT0033	ON FARM WATER				
A03901	Stationery		44,000	260,000	48,000
A03902	Printing and Publication		18,000	317,000	18,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		23,000	723,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		167,000	167,000	167,000
A03919	Payments to other for Service Rendered		<u>513,000</u>	<u>130,000</u>	<u>513,000</u>
1	Payments to other for Service Rendered		513,000	130,000	513,000
A03942	Cost of Other Stores			907,000	
A03970	Others		<u>101,000</u>	<u>2,201,000</u>	<u>101,000</u>
1	Others		101,000	2,201,000	101,000
A09	TOTAL PHYSICAL ASSETS				<u>787,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>287,000</u>
A09201	Hardware				<u>287,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
73	One UPS				22,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A130	TOTAL TRANSPORT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13001	Transport		144,000	144,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13101	Machinery and Equipment		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
1	MACHINERY AND EQUIPMENT			67,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 & EXTENSION SERVIC				
UT0033	ON FARM WATER				
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		36,000	36,000	36,000
ON FARM WATER			74,512,000	78,602,000	85,393,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
HB0081	DIRECTOR PLANT PROTECTION AGRICULTURE AGRICULTURE EXTENSION & ADAPTIVE RESERACH PROJECT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,201,000</u>	<u>48,071,000</u>	<u>65,367,000</u>
A011	TOTAL PAY		66	66	<u>36,964,000</u>	<u>23,352,000</u>	<u>37,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>18,902,000</u>	<u>10,437,000</u>	<u>18,902,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>17,609,000</u>	<u>9,317,000</u>	<u>17,609,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	857,000		857,000
D077	DIRECTOR	(BPS-19)	1	1	857,000		857,000
D226	DIRECTOR PLANT PROTECTION	(BPS-19)	1	1	10,331,000		10,331,000
S102	SENIOR SUBJECT MATTER SPCIL	(BPS-18)	4	4	1,466,000		1,466,000
S139	SOIL CHEMIST	(BPS-18)	1	1	1,458,000		1,458,000
A157	ASSISTANT CHEMIST	(BPS-17)	2	2	96,000		96,000
R045	RESEARCH OFFICER	(BPS-17)	2	2	1,346,000		1,346,000
S236	SUPERINTENDENT	(BPS-17)	2	2	278,000		278,000
A119	ASSISTANT	(BPS-16)	2	2	78,000		78,000
S181	STENOGRAPHER	(BPS-16)	3	3	842,000		842,000
A01102	Personal pay				1,293,000	1,120,000	1,293,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>18,062,000</u>	<u>12,915,000</u>	<u>18,124,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>17,667,000</u>	<u>12,480,000</u>	<u>17,667,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	111,000		111,000
J053	JUNIOR CLERK	(BPS-11)	5	5	111,000		111,000
L010	LABORATORY ASSISTANT	(BPS-09)	2	2	111,000		111,000
D161	DRIVER	(BPS-04)	3	3	111,000		111,000
D003	DAFTARI	(BPS-02)	1	1	16,126,000		16,126,000
B026	BELDAR / COOLY	(BPS-01)	14	14	347,000		347,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
HB0081	DIRECTOR PLANT PROTECTION AGRICULTURE AGRICULTURE EXTENSION & ADAPTIVE RESERACH PROJECT HYDERABAD						
C089	CHOWKIDAR	(BPS-01)	4	4	111,000		111,000
C146	COMPUTER OPERATOR	(BPS-01)	1	1	195,000		195,000
N003	NAIB QASID	(BPS-01)	14	14	111,000		111,000
S008	SANITARY WORKER	(BPS-01)	1	1	222,000		222,000
W014	WATCHMAN	(BPS-01)	1	1	111,000		111,000
A01152	Personal pay				395,000	435,000	457,000
A012	TOTAL ALLOWANCES				<u>26,237,000</u>	<u>24,719,000</u>	<u>28,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,302,000</u>	<u>23,784,000</u>	<u>27,312,000</u>
A01202	House Rent Allowance				1,711,000	1,428,000	1,428,000
A01203	Conveyance Allowance				1,390,000	1,158,000	1,158,000
A01207	Washing Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				62,000	62,000	62,000
A0120Q	Fixed Daily Allowance				25,000		
A01217	Medical Allowance				938,000	806,000	806,000
A01224	Entertainment Allowance				4,000	6,000	6,000
A01225	Instruction Allowance				1,000		
A01239	Special Allowance				4,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,631,000	2,196,000	2,196,000
A0124S	Differential Allowance				5,757,000	4,813,000	4,813,000
A0124X	Adhoc Relief Allowance 2023				9,238,000	7,395,000	7,395,000
A0125E	Adhoc Relief Allowance-2024					5,907,000	5,907,000
A01270	Others				<u>3,528,000</u>		<u>3,528,000</u>
1	Other				3,528,000		3,528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>935,000</u>	<u>935,000</u>	<u>1,029,000</u>
A01274	Medical Charges				935,000	935,000	1,029,000
A03	TOTAL OPERATING EXPENSES				<u>4,060,000</u>	<u>4,060,000</u>	<u>4,076,000</u>
A032	TOTAL COMMUNICATIONS				<u>325,000</u>	<u>325,000</u>	<u>327,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HB0081	DIRECTOR PLANT PROTECTION AGRICULTURE AGRICULTURE EXTENSION & ADAPTIVE RESERACH PROJECT HYDERABAD				
A03201	Postage and Telegraph		38,000	38,000	40,000
A03202	Telephone and Trunk call		287,000	287,000	287,000
A034	TOTAL OCCUPANCY COSTS		<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A03407	Rates and Taxes		49,000	49,000	51,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,911,000</u>	<u>1,911,000</u>	<u>1,911,000</u>
A03805	Travelling Allowance		977,000	977,000	977,000
A03806	Transportation of Goods		29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		905,000	905,000	905,000
A039	TOTAL GENERAL		<u>1,775,000</u>	<u>1,775,000</u>	<u>1,787,000</u>
A03901	Stationery		124,000	124,000	136,000
A03902	Printing and Publication		97,000	97,000	97,000
A03904	Hire of Vehicles		392,000	392,000	392,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		251,000	251,000	251,000
A03918	Exhibitions Fairs and other National Celebrations		105,000	105,000	105,000
A03919	Payments to other for Service Rendered		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
1	Payments to other for Service Rendered		363,000	363,000	363,000
A03942	Cost of Other Stores		144,000	144,000	144,000
A03970	Others		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
1	Others		284,000	284,000	284,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13001	Transport		134,000	134,000	134,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HB0081	DIRECTOR PLANT PROTECTION AGRICULTURE AGRICULTURE EXTENSION & ADAPTIVE RESERACH PROJECT HYDERABAD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
1	MACHINERY AND EQUIPMENT			57,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		45,000	45,000	45,000
DIRECTOR PLANT PROTECTION AGRICULTURE AGRICULTURE EXTENSION & ADAPTIVE RESERACH PROJECT HYDERABAD			67,497,000	52,367,000	69,679,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
HB0087	EXTENSION AND PLANT PROTECTION SERVICES HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,594,000</u>	<u>33,864,000</u>	<u>49,475,000</u>
A011	TOTAL PAY	43	43	<u>29,807,000</u>	<u>17,093,000</u>	<u>29,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>20,422,000</u>	<u>11,937,000</u>	<u>20,422,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>19,391,000</u>	<u>11,125,000</u>	<u>19,391,000</u>
D534	DIRECTOR (COORDINATION) (BPS-20) NON- TECHNICAL	1	1	1,023,000		1,023,000
A077	AGRICULTURE CHEMIST (BPS-19)	4	4	3,085,000		3,085,000
A077	AGRICULTURE CHEMIST (BPS-18)	1	1	1,655,000		1,655,000
A139	ASSISTANT AGRICULTURE CHEMIST (BPS-18)	2	2	1,729,000		1,729,000
A081	AGRICULTURE OFFICER (BPS-17)	3	3	1,243,000		1,243,000
A139	ASSISTANT AGRICULTURE CHEMIST (BPS-17)	4	4	6,754,000		6,754,000
S175	STATISTICAL OFFICER (BPS-17)		1			1,772,000
A119	ASSISTANT (BPS-16)	2	2	797,000		797,000
A272	ASSISTANT PUBLICITY OFFICER (BPS-16)	1	1	1,333,000		1,333,000
S175	STATISTICAL OFFICER (BPS-16)	1		1,772,000		
A01102	Personal pay			1,031,000	812,000	1,031,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>9,385,000</u>	<u>5,156,000</u>	<u>9,413,000</u>
A01151	Total Basic Pay Other Staff	24	24	<u>9,296,000</u>	<u>5,045,000</u>	<u>9,296,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	620,000		620,000
S180	STENOTYPIST (BPS-14)	3	3	1,859,000		1,859,000
C146	COMPUTER OPERATOR (BPS-11)	1	1	537,000		537,000
J053	JUNIOR CLERK (BPS-11)	2	2	999,000		999,000
S247	SUPERVISOR (MECHANICAL) (BPS-11)	1	1	549,000		549,000
F029	FILM-VAN-OPERATOR (BPS-07)	2	2	885,000		885,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
HB0087	EXTENSION AND PLANT PROTECTION SERVICES HYDERABAD						
L003	LABORATORY ASSISTANT	(BPS-06)	2	2	914,000		914,000
D161	DRIVER	(BPS-04)	4	4	575,000		575,000
C089	CHOWKIDAR	(BPS-01)	1	1	403,000		403,000
L004	LABORATORY ATTENDANT	(BPS-01)	2	2	637,000		637,000
N003	NAIB QASID	(BPS-01)	4	4	974,000		974,000
S008	SANITARY WORKER	(BPS-01)	1	1	344,000		344,000
A01152	Personal pay				89,000	111,000	117,000
A012	TOTAL ALLOWANCES				<u>17,787,000</u>	<u>16,771,000</u>	<u>19,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,770,000</u>	<u>16,756,000</u>	<u>19,625,000</u>
A01202	House Rent Allowance				1,349,000	1,230,000	1,230,000
A01203	Conveyance Allowance				899,000	815,000	815,000
A01207	Washing Allowance				13,000	11,000	11,000
A0120D	Integrated Allowance				23,000	23,000	23,000
A0120Q	Fixed Daily Allowance				75,000	75,000	75,000
A01217	Medical Allowance				576,000	512,000	512,000
A01224	Entertainment Allowance				16,000	13,000	13,000
A01238	Charge Allowance				2,000		
A01239	Special Allowance				2,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,819,000	1,599,000	1,599,000
A0124S	Differential Allowance				3,934,000	3,398,000	3,398,000
A0124X	Adhoc Relief Allowance 2023				6,193,000	5,106,000	5,106,000
A0125E	Adhoc Relief Allowance-2024					3,974,000	3,974,000
A01270	Others				<u>2,869,000</u>		<u>2,869,000</u>
1	Other				2,869,000		2,869,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
A01285	Motor Cycle Maintenance Allowance				2,000		
A01299	Others				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others				15,000	15,000	15,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HB0087 EXTENSION AND PLANT PROTECTION SERVICES HYDERABAD					
A03 TOTAL OPERATING EXPENSES			<u>9,011,000</u>	<u>6,730,000</u>	<u>8,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>274,000</u>	<u>274,000</u>	<u>276,000</u>
A03201 Postage and Telegraph			39,000	39,000	41,000
A03202 Telephone and Trunk call			196,000	196,000	196,000
A03205 Courier and Pilot Service			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>2,067,000</u>		<u>1,920,000</u>
A03302 Water			294,000		147,000
A03303 Electricity			1,773,000		1,773,000
A034 TOTAL OCCUPANCY COSTS			<u>235,000</u>	<u>21,000</u>	<u>22,000</u>
A03407 Rates and Taxes			21,000	21,000	22,000
A03412 Swerage Charges/Waste Charges			214,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,999,000</u>	<u>3,999,000</u>	<u>3,999,000</u>
A03805 Travelling Allowance			1,902,000	1,902,000	1,902,000
A03806 Transportation of Goods			262,000	262,000	262,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,835,000	1,835,000	1,835,000
A039 TOTAL GENERAL			<u>2,436,000</u>	<u>2,436,000</u>	<u>2,471,000</u>
A03901 Stationery			351,000	351,000	386,000
A03902 Printing and Publication			275,000	275,000	275,000
A03905 Newspapers Periodicals and Books			214,000	214,000	214,000
A03906 Uniforms and Protective Clothing			152,000	152,000	152,000
A03919 Payments to other for Service Rendered			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
1 Payments to other for Service Rendered			202,000	202,000	202,000
A03942 Cost of Other Stores			894,000	894,000	894,000
A03970 Others			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
1 Others			348,000	348,000	348,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HB0087	EXTENSION AND PLANT PROTECTION SERVICES HYDERABAD				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>724,000</u>	<u>724,000</u>	<u>724,000</u>
A130	TOTAL TRANSPORT		<u>359,000</u>	<u>359,000</u>	<u>359,000</u>
A13001	Transport		359,000	359,000	359,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13101	Machinery and Equipment		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
1	MACHINERY AND EQUIPMENT			78,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A13201	Furniture and Fixture		218,000	218,000	218,000
A137	TOTAL COMPUTER EQUIPMENT		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A13701	Hardware		63,000	63,000	63,000
A13702	Software		6,000	6,000	6,000
EXTENSION AND PLANT PROTECTION SERVICES HYDERABAD			57,329,000	41,318,000	58,887,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BI0031	PLANT PROTECTION & LOCUST CONTROL BADIN					
	1					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,622,000</u>	<u>30,133,000</u>	<u>33,118,000</u>
A011	TOTAL PAY	44	44	<u>16,163,000</u>	<u>14,643,000</u>	<u>16,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>978,000</u>		<u>978,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>978,000</u>		<u>978,000</u>
A119	ASSISTANT (BPS-16)	1	1	978,000		978,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>15,185,000</u>	<u>14,643,000</u>	<u>15,190,000</u>
A01151	Total Basic Pay Other Staff	43	43	<u>15,105,000</u>	<u>14,562,000</u>	<u>15,105,000</u>
F015	FIELD ASSISTANT (BPS-11)	18	18	3,130,000		3,130,000
J053	JUNIOR CLERK (BPS-11)	4	4	1,161,000		1,161,000
F038	FITTER (BPS-05)	2	2	1,679,000		1,679,000
D161	DRIVER (BPS-04)	1	1	748,000		748,000
B085	BELDAR (BPS-02)	15	15	6,385,000		6,385,000
D003	DAFTARI (BPS-02)	3	3	2,002,000		2,002,000
A01152	Personal pay			80,000	81,000	85,000
A012	TOTAL ALLOWANCES			<u>12,459,000</u>	<u>15,490,000</u>	<u>16,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,359,000</u>	<u>15,390,000</u>	<u>16,850,000</u>
A01202	House Rent Allowance			801,000	863,000	863,000
A01203	Conveyance Allowance			964,000	1,084,000	1,084,000
A0120Q	Fixed Daily Allowance			67,000	75,000	75,000
A01217	Medical Allowance			485,000	568,000	568,000
A0121N	Personal Allowance			1,000		
A0122M	Adhoc Relief Allowance 2016				22,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			80,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	
A01239	Special Allowance				21,000	21,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0031	PLANT PROTECTION & LOCUST CONTROL BADIN				
	1				
A0123G	Ad-hoc Relief Allowance-2018			76,000	
A0124R	Ad-Hoc Relief Allowance-2022		1,231,000	1,328,000	1,328,000
A0124S	Differential Allowance		2,727,000	2,949,000	2,949,000
A0124X	Adhoc Relief Allowance 2023		4,395,000	4,537,000	4,537,000
A0125E	Adhoc Relief Allowance-2024			3,717,000	3,717,000
A01270	Others		<u>1,608,000</u>		<u>1,608,000</u>
1	Other		1,608,000		1,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01299	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
1	Others		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,170,000</u>	<u>2,069,000</u>	<u>2,212,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>21,000</u>	<u>122,000</u>
A03301	Gas		9,000	9,000	9,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		101,000		101,000
A034	TOTAL OCCUPANCY COSTS		<u>309,000</u>	<u>309,000</u>	<u>340,000</u>
A03402	Rent for Office Building		309,000	309,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03805	Travelling Allowance		262,000	262,000	262,000
A03806	Transportation of Goods		33,000	33,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	495,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0031	PLANT PROTECTION & LOCUST CONTROL BADIN				
	1				
A039	TOTAL GENERAL		<u>915,000</u>	<u>915,000</u>	<u>926,000</u>
A03901	Stationery		111,000	111,000	122,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		46,000	46,000	46,000
A03918	Exhibitions Fairs and other National Celebrations		175,000	175,000	175,000
A03942	Cost of Other Stores		293,000	293,000	293,000
A03970	Others		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
1	Others		211,000	211,000	211,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13001	Transport		146,000	146,000	146,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT			60,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13201	Furniture and Fixture		57,000	57,000	57,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware		30,000	30,000	30,000
PLANT PROTECTION & LOCUST CONTROL BADIN			31,085,000	32,495,000	35,623,000
	1				

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0032	PLANT PROTECTION & LOCUST CONTROL BADIN				
	2				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,408,000</u>	<u>4,055,000</u>	<u>8,400,000</u>
A011	TOTAL PAY	5 5	<u>5,577,000</u>	<u>2,156,000</u>	<u>5,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	2 2	<u>3,864,000</u>	<u>207,000</u>	<u>3,864,000</u>
A01101	Total Basic Pay Of Officer	2 2	<u>3,864,000</u>	<u>207,000</u>	<u>3,864,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	2 2	3,864,000		3,864,000
A011-2	TOTAL PAY OF OTHER STAFF	3 3	<u>1,713,000</u>	<u>1,949,000</u>	<u>2,046,000</u>
A01151	Total Basic Pay Other Staff	3 3	<u>1,713,000</u>	<u>1,949,000</u>	<u>2,046,000</u>
F015	FIELD ASSISTANT (BPS-11)	3 3	1,713,000		2,046,000
A012	TOTAL ALLOWANCES		<u>1,831,000</u>	<u>1,899,000</u>	<u>2,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,818,000</u>	<u>1,886,000</u>	<u>2,477,000</u>
A01202	House Rent Allowance		129,000	151,000	151,000
A01203	Conveyance Allowance		111,000	132,000	132,000
A0120Q	Fixed Daily Allowance		11,000	13,000	13,000
A01217	Medical Allowance		33,000	40,000	40,000
A0124R	Ad-Hoc Relief Allowance-2022		152,000	177,000	177,000
A0124S	Differential Allowance		321,000	374,000	374,000
A0124X	Adhoc Relief Allowance 2023		503,000	557,000	557,000
A0125E	Adhoc Relief Allowance-2024			442,000	442,000
A01270	Others		<u>558,000</u>		<u>591,000</u>
1	Other		558,000		591,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01299	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>1,848,000</u>	<u>1,763,000</u>	<u>1,878,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0032	PLANT PROTECTION & LOCUST CONTROL BADIN				
	2				
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		22,000	22,000	22,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>12,000</u>	<u>97,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		85,000		85,000
A034	TOTAL OCCUPANCY COSTS		<u>186,000</u>	<u>186,000</u>	<u>205,000</u>
A03402	Rent for Office Building		186,000	186,000	205,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03805	Travelling Allowance		130,000	130,000	130,000
A03806	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>869,000</u>	<u>869,000</u>	<u>880,000</u>
A03901	Stationery		111,000	111,000	122,000
A03902	Printing and Publication		49,000	49,000	49,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03918	Exhibitions Fairs and other National Celebrations		175,000	175,000	175,000
A03942	Cost of Other Stores		293,000	293,000	293,000
A03970	Others		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
1	Others		211,000	211,000	211,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		149,000	149,000	149,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0032	PLANT PROTECTION & LOCUST CONTROL BADIN				
	2				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1	MACHINERY AND EQUIPMENT			60,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13201	Furniture and Fixture		57,000	57,000	57,000
A137	TOTAL COMPUTER EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A13701	Hardware		46,000	46,000	46,000
PLANT PROTECTION & LOCUST CONTROL BADIN			9,568,000	6,130,000	10,590,000
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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BI0033	PLANT PROTECTION & LOCUST CONTROL BADIN						
	3						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,764,000</u>	<u>91,976,000</u>	<u>112,313,000</u>
A011	TOTAL PAY		117	117	<u>61,312,000</u>	<u>47,099,000</u>	<u>61,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>14,321,000</u>	<u>7,531,000</u>	<u>14,321,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>14,321,000</u>	<u>7,531,000</u>	<u>14,321,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,135,000		1,135,000
A081	AGRICULTURE OFFICER	(BPS-17)	22	22	8,448,000		8,448,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	1,394,000		1,394,000
A119	ASSISTANT	(BPS-16)	3	3	3,344,000		3,344,000
A011-2	TOTAL PAY OF OTHER STAFF		90	90	<u>46,991,000</u>	<u>39,568,000</u>	<u>46,991,000</u>
A01151	Total Basic Pay Other Staff		90	90	<u>46,928,000</u>	<u>39,519,000</u>	<u>46,928,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	563,000		563,000
S180	STENOTYPIST	(BPS-14)	2	2	861,000		861,000
F015	FIELD ASSISTANT	(BPS-11)	76	76	43,423,000		43,423,000
J053	JUNIOR CLERK	(BPS-11)	4	4	664,000		664,000
D161	DRIVER	(BPS-04)	4	4	738,000		738,000
V005	VAN DRIVER	(BPS-04)	1	1	265,000		265,000
N003	NAIB QASID	(BPS-02)	2	2	414,000		414,000
A01152	Personal pay				63,000	49,000	63,000
A012	TOTAL ALLOWANCES				<u>39,452,000</u>	<u>44,877,000</u>	<u>51,001,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,917,000</u>	<u>44,336,000</u>	<u>50,460,000</u>
A01202	House Rent Allowance				2,902,000	3,196,000	3,196,000
A01203	Conveyance Allowance				2,985,000	3,176,000	3,176,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				10,000	11,000	11,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0033	PLANT PROTECTION & LOCUST CONTROL BADIN				
	3				
A0120Q	Fixed Daily Allowance		133,000	147,000	147,000
A01217	Medical Allowance		1,042,000	1,115,000	1,115,000
A01224	Entertainment Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		3,908,000	4,090,000	4,090,000
A0124S	Differential Allowance		8,366,000	8,752,000	8,752,000
A0124X	Adhoc Relief Allowance 2023		13,442,000	13,297,000	13,297,000
A0125E	Adhoc Relief Allowance-2024			10,548,000	10,548,000
A01270	Others		<u>6,125,000</u>		<u>6,124,000</u>
1	Other		6,125,000		6,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>535,000</u>	<u>541,000</u>	<u>541,000</u>
A01285	Motor Cycle Maintenance Allowance		44,000	50,000	50,000
A01299	Others		<u>491,000</u>	<u>491,000</u>	<u>491,000</u>
1	Others		491,000	491,000	491,000
A03	TOTAL OPERATING EXPENSES		<u>4,527,000</u>	<u>3,727,000</u>	<u>4,591,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		14,000	14,000	15,000
A03202	Telephone and Trunk call		106,000	106,000	106,000
A033	TOTAL UTILITIES		<u>812,000</u>	<u>12,000</u>	<u>812,000</u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		800,000		800,000
A034	TOTAL OCCUPANCY COSTS		<u>464,000</u>	<u>464,000</u>	<u>510,000</u>
A03402	Rent for Office Building		464,000	464,000	510,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,890,000</u>	<u>1,890,000</u>	<u>1,890,000</u>
A03805	Travelling Allowance		698,000	698,000	698,000
A03806	Transportation of Goods		40,000	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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0033	PLANT PROTECTION & LOCUST CONTROL BADIN				
	3				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,152,000	1,152,000	1,152,000
A039	TOTAL GENERAL		<u>1,241,000</u>	<u>1,241,000</u>	<u>1,258,000</u>
A03901	Stationery		167,000	167,000	184,000
A03902	Printing and Publication		88,000	88,000	88,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03918	Exhibitions Fairs and other National Celebrations		264,000	264,000	264,000
A03942	Cost of Other Stores		386,000	386,000	386,000
A03970	Others		<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
1	Others		282,000	282,000	282,000
A09	TOTAL PHYSICAL ASSETS		<u>340,000</u>	<u>340,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>340,000</u>	<u>340,000</u>	
A09201	Hardware		<u>340,000</u>	<u>340,000</u>	
024	One Computer with all Accessories		280,000		
73	One UPS		60,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>629,000</u>	<u>629,000</u>	<u>629,000</u>
A130	TOTAL TRANSPORT		<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A13001	Transport		347,000	347,000	347,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13101	Machinery and Equipment		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
1	MACHINERY AND EQUIPMENT			117,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>111,000</u>	<u>111,000</u>	<u>111,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BI0033	PLANT PROTECTION & LOCUST CONTROL BADIN				
	3				
A13201	Furniture and Fixture		111,000	111,000	111,000
A137	TOTAL COMPUTER EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13701	Hardware		54,000	54,000	54,000
PLANT PROTECTION & LOCUST CONTROL BADIN			106,260,000	96,672,000	117,533,000
	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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
GO0037	AGRICULTURE EXT (PP SERVICES)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>64,958,000</u>	<u>38,823,000</u>	<u>64,585,000</u>
A011	TOTAL PAY	63	63	<u>40,246,000</u>	<u>18,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>21,171,000</u>	<u>10,019,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>20,615,000</u>	<u>9,824,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	4	4	2,836,000	2,836,000
A119	ASSISTANT (BPS-16)	1	1	17,779,000	17,779,000
A01102	Personal pay			556,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	<u>19,075,000</u>	<u>8,568,000</u>
A01151	Total Basic Pay Other Staff	58	58	<u>18,856,000</u>	<u>8,315,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	76,000	76,000
F015	FIELD ASSISTANT (BPS-11)	32	32	11,997,000	11,997,000
J053	JUNIOR CLERK (BPS-11)	2	2	2,504,000	2,504,000
B070	BUDDER (BPS-05)	1	1	276,000	276,000
D161	DRIVER (BPS-05)	3	3	576,000	576,000
F038	FITTER (BPS-05)	3	3	576,000	576,000
B085	BELDAR (BPS-02)	13	13	2,020,000	2,020,000
H064	HELPER (BPS-02)	1	1	76,000	76,000
N003	NAIB QASID (BPS-02)	2	2	755,000	755,000
A01152	Personal pay			219,000	253,000
A012	TOTAL ALLOWANCES			<u>24,712,000</u>	<u>20,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,607,000</u>	<u>19,132,000</u>
A01202	House Rent Allowance			1,579,000	1,106,000
A01203	Conveyance Allowance			1,676,000	1,271,000
A0120D	Integrated Allowance			11,000	11,000
A0120Q	Fixed Daily Allowance			73,000	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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
GO0037 AGRICULTURE EXT (PP SERVICES)					
A01217 Medical Allowance			1,098,000	769,000	769,000
A0121N Personal Allowance			10,000		
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A01233 Unattractive Area Allowance			1,000		
A0124R Ad-Hoc Relief Allowance-2022			2,279,000	1,712,000	1,712,000
A0124S Differential Allowance			4,960,000	3,761,000	3,761,000
A0124X Adhoc Relief Allowance 2023			7,923,000	5,746,000	5,746,000
A0125E Adhoc Relief Allowance-2024				4,673,000	4,673,000
A01270 Others			<u>3,947,000</u>		<u>3,947,000</u>
1 Other			3,947,000		3,947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>1,104,000</u>	<u>1,213,000</u>
A01274 Medical Charges			1,091,000	1,091,000	1,200,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Others			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>2,345,000</u>	<u>2,167,000</u>	<u>2,356,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			28,000	28,000	28,000
A03205 Courier and Pilot Service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>37,000</u>	<u>215,000</u>
A03302 Water			37,000	37,000	37,000
A03303 Electricity			178,000		178,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A03805 Travelling Allowance			110,000	110,000	110,000
A03806 Transportation of Goods			81,000	81,000	81,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			495,000	495,000	495,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
GO0037	AGRICULTURE EXT (PP SERVICES)				
A039	TOTAL GENERAL		<u>1,403,000</u>	<u>1,403,000</u>	<u>1,414,000</u>
A03901	Stationery		107,000	107,000	118,000
A03902	Printing and Publication		152,000	152,000	152,000
A03905	Newspapers Periodicals and Books		41,000	41,000	41,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03918	Exhibitions Fairs and other National Celebrations		353,000	353,000	353,000
A03919	Payments to other for Service Rendered		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
1	Payments to other for Service Rendered		81,000	81,000	81,000
A03942	Cost of Other Stores		303,000	303,000	303,000
A03970	Others		<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
1	Others		322,000	322,000	322,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,660,000</u>	<u>1,660,000</u>	<u>1,660,000</u>
A130	TOTAL TRANSPORT		<u>712,000</u>	<u>712,000</u>	<u>712,000</u>
A13001	Transport		712,000	712,000	712,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
A13101	Machinery and Equipment		<u>758,000</u>	<u>758,000</u>	<u>758,000</u>
1	MACHINERY AND EQUIPMENT			758,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13201	Furniture and Fixture		138,000	138,000	138,000
A137	TOTAL COMPUTER EQUIPMENT		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13701	Hardware		26,000	26,000	26,000
A13702	Software		26,000	26,000	26,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
GO0037	AGRICULTURE EXT (PP SERVICES)				
AGRICULTURE EXT (PP SERVICES)			68,963,000	42,650,000	68,601,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
JK0032 EXTENSION & PLAN PROTECTION JACOBABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,082,000</u>	<u>47,133,000</u>	<u>64,759,000</u>
A011 TOTAL PAY	97	97	<u>36,947,000</u>	<u>23,003,000</u>	<u>36,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>14,138,000</u>	<u>9,194,000</u>	<u>14,138,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>14,138,000</u>	<u>9,194,000</u>	<u>14,138,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	4	4	14,138,000		14,138,000
A011-2 TOTAL PAY OF OTHER STAFF	93	93	<u>22,809,000</u>	<u>13,809,000</u>	<u>22,809,000</u>
A01151 Total Basic Pay Other Staff	93	93	<u>22,685,000</u>	<u>13,714,000</u>	<u>22,685,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	19,148,000		19,148,000
F015 FIELD ASSISTANT (BPS-11)	44	44	1,357,000		1,357,000
J053 JUNIOR CLERK (BPS-11)	5	5	76,000		76,000
F038 FITTER (BPS-07)	2	2	100,000		100,000
D161 DRIVER (BPS-05)	2	2	1,042,000		1,042,000
B085 BELDAR (BPS-02)	36	36	583,000		583,000
N003 NAIB QASID (BPS-02)	3	3	379,000		379,000
A01152 Personal pay			124,000	95,000	124,000
A012 TOTAL ALLOWANCES			<u>25,135,000</u>	<u>24,130,000</u>	<u>27,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,869,000</u>	<u>23,869,000</u>	<u>27,551,000</u>
A01202 House Rent Allowance			1,740,000	1,499,000	1,499,000
A01203 Conveyance Allowance			1,836,000	1,606,000	1,606,000
A01207 Washing Allowance			3,000	4,000	4,000
A0120D Integrated Allowance			34,000	34,000	34,000
A0120Q Fixed Daily Allowance			13,000	13,000	13,000
A01217 Medical Allowance			1,109,000	1,218,000	1,218,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			2,431,000	2,068,000	2,068,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
JK0032	EXTENSION & PLAN PROTECTION JACOBABAD				
A0124S	Differential Allowance		5,344,000	4,569,000	4,569,000
A0124X	Adhoc Relief Allowance 2023		8,627,000	7,037,000	7,037,000
A0125E	Adhoc Relief Allowance-2024			5,771,000	5,771,000
A01270	Others		<u>3,682,000</u>		<u>3,682,000</u>
1	Other		3,682,000		3,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>261,000</u>	<u>261,000</u>
A01285	Motor Cycle Maintenance Allowance		5,000		
A01299	Others		<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
1	Others		261,000	261,000	261,000
A03	TOTAL OPERATING EXPENSES		<u>1,824,000</u>	<u>1,337,000</u>	<u>1,828,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		27,000	27,000	27,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>516,000</u>	<u>29,000</u>	<u>516,000</u>
A03302	Water		29,000	29,000	29,000
A03303	Electricity		487,000		487,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>453,000</u>	<u>453,000</u>	<u>453,000</u>
A03805	Travelling Allowance		143,000	143,000	143,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>810,000</u>	<u>810,000</u>	<u>813,000</u>
A03901	Stationery		28,000	28,000	31,000
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing		19,000	19,000	19,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
JK0032	EXTENSION & PLAN PROTECTION JACOBABAD				
A03918	Exhibitions Fairs and other National Celebrations		30,000	30,000	30,000
A03942	Cost of Other Stores		474,000	474,000	474,000
A03970	Others		<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
1	Others		217,000	217,000	217,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A130	TOTAL TRANSPORT		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13001	Transport		124,000	124,000	124,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13101	Machinery and Equipment		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1	MACHINERY AND EQUIPMENT			72,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13201	Furniture and Fixture		117,000	117,000	117,000
EXTENSION & PLAN PROTECTION JACOBABAD			64,219,000	48,783,000	66,900,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KK0030	AGRI EXT(EXT & PPS)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,529,000</u>	<u>40,554,000</u>	<u>47,644,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>23,850,000</u>	<u>20,232,000</u>	<u>24,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,454,000</u>	<u>3,285,000</u>	<u>3,449,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,454,000</u>	<u>3,285,000</u>	<u>3,449,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	849,000		1,193,000
A081	AGRICULTURE OFFICER (BPS-17)		1	1	806,000		1,133,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	240,000		337,000
A119	ASSISTANT (BPS-16)		4	4	559,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>21,396,000</u>	<u>16,947,000</u>	<u>21,396,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>21,318,000</u>	<u>16,923,000</u>	<u>21,318,000</u>
S180	STENOTYPYST (BPS-14)		1	1	275,000		275,000
F014	FERRO KHALASI (BPS-11)		21	21	874,000		874,000
J053	JUNIOR CLERK (BPS-11)		5	5	219,000		219,000
D161	DRIVER (BPS-04)		4	4	219,000		219,000
B085	BELDAR (BPS-02)		12	12	1,342,000		1,342,000
C089	CHOWKIDAR (BPS-02)		2	2	18,170,000		18,170,000
N003	NAIB QASID (BPS-02)		2	2	219,000		219,000
A01152	Personal pay				78,000	24,000	78,000
A012	TOTAL ALLOWANCES				<u>16,679,000</u>	<u>20,322,000</u>	<u>22,799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,476,000</u>	<u>20,071,000</u>	<u>22,548,000</u>
A01202	House Rent Allowance				1,061,000	1,214,000	1,214,000
A01203	Conveyance Allowance				1,181,000	1,350,000	1,350,000
A01207	Washing Allowance				2,000	1,000	1,000
A01208	Dress Allowance				2,000		
A01209	Special Additional Allowance				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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KK0030	AGRI EXT(EXT & PPS)				
A0120D	Integrated Allowance		4,000		
A0120Q	Fixed Daily Allowance		1,000		
A01217	Medical Allowance		747,000	778,000	778,000
A0122N	Special Conveyance Allowance to Disbalded Employees		31,000	50,000	50,000
A01239	Special Allowance			28,000	28,000
A0124R	Ad-Hoc Relief Allowance-2022		1,651,000	1,822,000	1,822,000
A0124S	Differential Allowance		3,617,000	4,092,000	4,092,000
A0124X	Adhoc Relief Allowance 2023		5,799,000	5,989,000	5,989,000
A0125E	Adhoc Relief Allowance-2024			4,747,000	4,747,000
A01270	Others		<u>2,377,000</u>		<u>2,477,000</u>
1	Other		2,377,000		2,477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>251,000</u>	<u>251,000</u>
A01285	Motor Cycle Maintenance Allowance		203,000	251,000	251,000
A03	TOTAL OPERATING EXPENSES		<u>1,151,000</u>	<u>753,000</u>	<u>1,155,000</u>
A032	TOTAL COMMUNICATIONS		<u>117,000</u>	<u>117,000</u>	<u>118,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		105,000	105,000	105,000
A033	TOTAL UTILITIES		<u>398,000</u>		<u>398,000</u>
A03303	Electricity		398,000		398,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03805	Travelling Allowance		202,000	202,000	202,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		308,000	308,000	308,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>126,000</u>	<u>129,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		22,000	22,000	22,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KK0030	AGRI EXT(EXT& PPS)				
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
1	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A130	TOTAL TRANSPORT		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13001	Transport		63,000	63,000	63,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
1	MACHINERY AND EQUIPMENT			36,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		32,000	32,000	32,000
AGRI EXT(EXT& PPS)			41,811,000	41,438,000	48,930,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KQ0423 EXTENSION&PLANTS PROTECTION SERVICE KAH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,291,000</u>	<u>25,506,000</u>	<u>31,546,000</u>
A011 TOTAL PAY	31	31	<u>16,290,000</u>	<u>12,604,000</u>	<u>16,942,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>8,062,000</u>	<u>8,286,000</u>	<u>8,700,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>8,062,000</u>	<u>8,286,000</u>	<u>8,700,000</u>
A465 ASSISTANT DIRECTOR (BPS-18) PLANING	1	1	3,319,000		3,582,000
A081 AGRICULTURE OFFICER (BPS-17)	2	2	4,743,000		5,118,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>8,228,000</u>	<u>4,318,000</u>	<u>8,242,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>8,227,000</u>	<u>4,304,000</u>	<u>8,227,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	2,861,000		2,861,000
F015 FIELD ASSISTANT (BPS-11)	13	13	467,000		467,000
J053 JUNIOR CLERK (BPS-11)	3	3	1,140,000		1,140,000
F038 FITTER (BPS-05)	2	2	330,000		330,000
D161 DRIVER (BPS-04)	2	2	1,419,000		1,419,000
N003 NAIB QASID (BPS-03)	3	3	1,740,000		1,740,000
B085 BELDAR (BPS-02)	4	4	270,000		270,000
A01152 Personal pay			1,000	14,000	15,000
A012 TOTAL ALLOWANCES			<u>10,001,000</u>	<u>12,902,000</u>	<u>14,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,902,000</u>	<u>12,801,000</u>	<u>14,494,000</u>
A01202 House Rent Allowance			973,000	1,179,000	1,179,000
A01203 Conveyance Allowance			785,000	935,000	935,000
A0120D Integrated Allowance			10,000	11,000	11,000
A01217 Medical Allowance			372,000	434,000	434,000
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			872,000	1,072,000	1,072,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KQ0423	EXTENSION&PLANTS PROTECTION SERVICE KAH				
A0124S	Differential Allowance		2,023,000	2,473,000	2,473,000
A0124X	Adhoc Relief Allowance 2023		3,191,000	3,751,000	3,751,000
A0125E	Adhoc Relief Allowance-2024			2,896,000	2,896,000
A01270	Others		<u>1,629,000</u>		<u>1,693,000</u>
1	Other		1,629,000		1,693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>	<u>101,000</u>	<u>110,000</u>
A01274	Medical Charges		88,000	88,000	97,000
A01285	Motor Cycle Maintenance Allowance		11,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>2,813,000</u>	<u>6,307,000</u>	<u>2,822,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>101,000</u>		<u>101,000</u>
A03303	Electricity		101,000		101,000
A034	TOTAL OCCUPANCY COSTS		<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03402	Rent for Office Building		62,000	62,000	68,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>384,000</u>	<u>1,784,000</u>	<u>384,000</u>
A03805	Travelling Allowance		111,000	111,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		273,000	1,673,000	273,000
A039	TOTAL GENERAL		<u>2,221,000</u>	<u>4,416,000</u>	<u>2,224,000</u>
A03901	Stationery		30,000	570,000	33,000
A03902	Printing and Publication		19,000	767,000	19,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KQ0423	EXTENSION&PLANTS PROTECTION SERVICE KAH				
A03942	Cost of Other Stores		2,121,000	3,028,000	2,121,000
A03970	Others		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
1	Others		38,000	38,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>1,933,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>373,000</u>	<u>5,000</u>
A13001	Transport		5,000	373,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>1,409,000</u>	<u>9,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>1,409,000</u>	<u>9,000</u>
1	MACHINERY AND EQUIPMENT			1,409,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>151,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	151,000	8,000
EXTENSION&PLANTS PROTECTION SERVICE KAH			29,126,000	33,746,000	34,390,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KX0048	(EXT&(P PROTECT) KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>232,802,000</u>	<u>215,880,000</u>	<u>250,839,000</u>
A011	TOTAL PAY		213	213	<u>130,607,000</u>	<u>108,723,000</u>	<u>130,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>45,351,000</u>	<u>44,268,000</u>	<u>45,417,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>45,168,000</u>	<u>44,031,000</u>	<u>45,168,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	8	8	41,499,000		41,499,000
A119	ASSISTANT	(BPS-16)	3	3	3,669,000		3,669,000
A01102	Personal pay				183,000	237,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF		202	202	<u>85,256,000</u>	<u>64,455,000</u>	<u>85,292,000</u>
A01151	Total Basic Pay Other Staff		202	202	<u>84,564,000</u>	<u>63,762,000</u>	<u>84,564,000</u>
F015	FIELD ASSISTANT	(BPS-11)	91	91	237,000		237,000
J053	JUNIOR CLERK	(BPS-11)	4	4	97,000		97,000
B070	BUDDER	(BPS-05)	2	2	83,383,000		83,383,000
D161	DRIVER	(BPS-05)	5	5	97,000		97,000
F038	FITTER	(BPS-05)	6	6	97,000		97,000
B085	BELDAR	(BPS-02)	90	90	251,000		251,000
H064	HELPER	(BPS-02)	1	1	305,000		305,000
N003	NAIB QASID	(BPS-02)	3	3	97,000		97,000
A01152	Personal pay				692,000	693,000	728,000
A012	TOTAL ALLOWANCES				<u>102,195,000</u>	<u>107,157,000</u>	<u>120,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,881,000</u>	<u>106,869,000</u>	<u>119,842,000</u>
A01202	House Rent Allowance				7,384,000	7,160,000	7,160,000
A01203	Conveyance Allowance				7,858,000	7,391,000	7,391,000
A01207	Washing Allowance				3,000	2,000	2,000
A0120D	Integrated Allowance				19,000	34,000	34,000
A0120Q	Fixed Daily Allowance				111,000	113,000	113,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KX0048	(EXT&(P PROTECT) KHAIRPUR				
A01216	Qualification Allowance		125,000	125,000	125,000
A01217	Medical Allowance		4,174,000	3,968,000	3,968,000
A0122N	Special Conveyance Allowance to Disbalded Employees		78,000	100,000	100,000
A01233	Unattractive Area Allowance		1,000		
A0124R	Ad-Hoc Relief Allowance-2022		10,504,000	9,682,000	9,682,000
A0124S	Differential Allowance		22,712,000	20,944,000	20,944,000
A0124X	Adhoc Relief Allowance 2023		35,939,000	31,652,000	31,652,000
A0125E	Adhoc Relief Allowance-2024			25,698,000	25,698,000
A01270	Others		<u>12,973,000</u>		<u>12,973,000</u>
1	Other		12,973,000		12,973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>314,000</u>	<u>288,000</u>	<u>288,000</u>
A01285	Motor Cycle Maintenance Allowance		100,000	78,000	78,000
A01289	Teaching Allowance		4,000		
A01299	Others		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1	Others		210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>570,000</u>	<u>393,000</u>	<u>572,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>177,000</u>		<u>177,000</u>
A03303	Electricity		177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03805	Travelling Allowance		28,000	28,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		248,000	248,000	248,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>85,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KX0048	(EXT&(P PROTECT) KHAIRPUR				
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		17,000	17,000	17,000
A03906	Uniforms and Protective Clothing		22,000	22,000	22,000
A03970	Others		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
1	Others		22,000	22,000	22,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<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>89,000</u>	<u>89,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT			30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13201	Furniture and Fixture		29,000	29,000	29,000
(EXT&(P PROTECT) KHAIRPUR			233,461,000	218,762,000	251,500,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP0045 AGRI EXT(EXTENSION AND PLANT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,362,000</u>	<u>57,724,000</u>	<u>66,807,000</u>
A011 TOTAL PAY	86	86	<u>34,231,000</u>	<u>28,551,000</u>	<u>34,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>9,746,000</u>	<u>8,852,000</u>	<u>9,746,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>9,746,000</u>	<u>8,852,000</u>	<u>9,746,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	6	6	2,943,000		2,943,000
D262 DEPUTY DISTRICT OFFICER (BPS-17)	1	1	5,469,000		5,469,000
A119 ASSISTANT (BPS-16)	1	1	1,334,000		1,334,000
A011-2 TOTAL PAY OF OTHER STAFF	78	78	<u>24,485,000</u>	<u>19,699,000</u>	<u>24,485,000</u>
A01151 Total Basic Pay Other Staff	78	78	<u>24,280,000</u>	<u>19,505,000</u>	<u>24,280,000</u>
S053 SENIOR CLERK (BPS-14)	1	1	2,457,000		2,457,000
F015 FIELD ASSISTANT (BPS-11)	31	31	1,106,000		1,106,000
J053 JUNIOR CLERK (BPS-11)	5	5	207,000		207,000
P169 PUMP OPERATOR / DRIVER (BPS-06)	1	1	961,000		961,000
B070 BUDDER (BPS-05)	1	1	11,382,000		11,382,000
F038 FITTER (BPS-05)	3	3	657,000		657,000
D161 DRIVER (BPS-04)	3	3	753,000		753,000
B085 BELDAR (BPS-02)	27	27	277,000		277,000
H064 HELPER (BPS-02)	1	1	2,141,000		2,141,000
N003 NAIB QASID (BPS-02)	4	4	281,000		281,000
S008 SANITARY WORKER (BPS-01)	1	1	4,058,000		4,058,000
A01152 Personal pay			205,000	194,000	205,000
A012 TOTAL ALLOWANCES			<u>24,131,000</u>	<u>29,173,000</u>	<u>32,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,116,000</u>	<u>29,162,000</u>	<u>32,565,000</u>
A01202 House Rent Allowance			1,517,000	1,727,000	1,727,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP0045	AGRI EXT(EXTENSION AND PLANT				
A01203	Conveyance Allowance		1,881,000	2,045,000	2,045,000
A0120D	Integrated Allowance		40,000	42,000	42,000
A01217	Medical Allowance		1,091,000	1,199,000	1,199,000
A0124R	Ad-Hoc Relief Allowance-2022		2,317,000	2,462,000	2,462,000
A0124S	Differential Allowance		5,183,000	5,516,000	5,516,000
A0124X	Adhoc Relief Allowance 2023		8,684,000	8,840,000	8,840,000
A0125E	Adhoc Relief Allowance-2024			7,331,000	7,331,000
A01270	Others		<u>3,403,000</u>		<u>3,403,000</u>
1	Other		3,403,000		3,403,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A01285	Motor Cycle Maintenance Allowance		4,000		
A01299	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
1	Others		11,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>2,671,000</u>	<u>2,494,000</u>	<u>2,677,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	16,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A033	TOTAL UTILITIES		<u>177,000</u>		<u>177,000</u>
A03303	Electricity		177,000		177,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A03805	Travelling Allowance		156,000	156,000	156,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>1,965,000</u>	<u>1,965,000</u>	<u>1,970,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		18,000	18,000	18,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP0045	AGRI EXT(EXTENSION AND PLANT				
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03918	Exhibitions Fairs and other National Celebrations		353,000	353,000	353,000
A03942	Cost of Other Stores		948,000	948,000	948,000
A03970	Others		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
1	Others		533,000	533,000	533,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A13001	Transport		148,000	148,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A13101	Machinery and Equipment		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
1	MACHINERY AND EQUIPMENT			144,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixture		65,000	65,000	65,000
AGRI EXT(EXTENSION AND PLANT			61,390,000	60,575,000	69,841,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MX0031	AGRICULT EXTENSTION & PLANT PRO SERVICES					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,354,000</u>	<u>5,352,000</u>	<u>7,283,000</u>
A011	TOTAL PAY	11	11	<u>4,034,000</u>	<u>2,506,000</u>	<u>4,034,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>697,000</u>		<u>697,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>697,000</u>		<u>697,000</u>
A119	ASSISTANT (BPS-16)	1	1	697,000		697,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,337,000</u>	<u>2,506,000</u>	<u>3,337,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,330,000</u>	<u>2,506,000</u>	<u>3,330,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	173,000		173,000
B070	BUDDER (BPS-05)	1	1	849,000		849,000
F038	FITTER (BPS-05)	2	2	574,000		574,000
B026	BELDAR / COOLY (BPS-02)	5	5	1,490,000		1,490,000
N003	NAIB QASID (BPS-02)	1	1	244,000		244,000
A01152	Personal pay			7,000		7,000
A012	TOTAL ALLOWANCES			<u>2,320,000</u>	<u>2,846,000</u>	<u>3,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,320,000</u>	<u>2,846,000</u>	<u>3,249,000</u>
A01202	House Rent Allowance			121,000	138,000	138,000
A01203	Conveyance Allowance			156,000	175,000	175,000
A0120D	Integrated Allowance			10,000	11,000	11,000
A01217	Medical Allowance			107,000	120,000	120,000
A01233	Unattractive Area Allowance			78,000	88,000	88,000
A0124R	Ad-Hoc Relief Allowance-2022			204,000	229,000	229,000
A0124S	Differential Allowance			467,000	525,000	525,000
A0124X	Adhoc Relief Allowance 2023			774,000	840,000	840,000
A0125E	Adhoc Relief Allowance-2024				720,000	720,000
A01270	Others			<u>403,000</u>		<u>403,000</u>
1	Other			403,000		403,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MX0031	AGRICULT EXTENSTION & PLANT PRO SERVICES				
A03	TOTAL OPERATING EXPENSES		<u>1,130,000</u>	<u>926,000</u>	<u>1,135,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		27,000	27,000	27,000
A033	TOTAL UTILITIES		<u>247,000</u>	<u>43,000</u>	<u>247,000</u>
A03302	Water		43,000	43,000	43,000
A03303	Electricity		204,000		204,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>511,000</u>	<u>511,000</u>	<u>511,000</u>
A03805	Travelling Allowance		348,000	348,000	348,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		163,000	163,000	163,000
A039	TOTAL GENERAL		<u>336,000</u>	<u>336,000</u>	<u>341,000</u>
A03901	Stationery		54,000	54,000	59,000
A03902	Printing and Publication		43,000	43,000	43,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03970	Others		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
1	Others		215,000	215,000	215,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport		25,000	25,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MX0031	AGRICULT EXTENSTION & PLANT PRO SERVICES				
1	MACHINERY AND EQUIPMENT			25,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		22,000	22,000	22,000
AGRICULT EXTENSTION & PLANT PRO SERVICES			7,556,000	6,350,000	8,490,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MY0034	PLANT PROTECTION & LOCUST CONTROL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,925,000</u>	<u>10,938,000</u>	<u>16,020,000</u>
A011	TOTAL PAY		17	17	<u>9,409,000</u>	<u>5,266,000</u>	<u>9,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,967,000</u>	<u>2,986,000</u>	<u>5,967,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,967,000</u>	<u>2,986,000</u>	<u>5,967,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	8	8	5,727,000		5,727,000
A119	ASSISTANT	(BPS-16)	1	1	240,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,442,000</u>	<u>2,280,000</u>	<u>3,442,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,423,000</u>	<u>2,261,000</u>	<u>3,423,000</u>
J053	JUNIOR CLERK	(BPS-11)	1	1	1,377,000		1,377,000
D161	DRIVER	(BPS-04)	1	1	937,000		937,000
B026	BELDAR / COOLY	(BPS-02)	6	6	1,109,000		1,109,000
A01152	Personal pay				19,000	19,000	19,000
A012	TOTAL ALLOWANCES				<u>5,516,000</u>	<u>5,672,000</u>	<u>6,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,421,000</u>	<u>5,564,000</u>	<u>6,503,000</u>
A01202	House Rent Allowance				368,000	383,000	383,000
A01203	Conveyance Allowance				468,000	467,000	467,000
A01217	Medical Allowance				226,000	223,000	223,000
A0122N	Special Conveyance Allowance to Disbalded Employees					50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				507,000	485,000	485,000
A0124S	Differential Allowance				1,107,000	1,059,000	1,059,000
A0124X	Adhoc Relief Allowance 2023				1,806,000	1,605,000	1,605,000
A0125E	Adhoc Relief Allowance-2024					1,292,000	1,292,000
A01270	Others				<u>939,000</u>		<u>939,000</u>
1	Other				939,000		939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>95,000</u>	<u>108,000</u>	<u>108,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MY0034	PLANT PROTECTION & LOCUST CONTROL				
A01285	Motor Cycle Maintenance Allowance		94,000	108,000	108,000
A01289	Teaching Allowance		1,000		
PLANT PROTECTION & LOCUST CONTROL			14,925,000	10,938,000	16,020,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MY0035 PLANT PROTECTION & LOCUST CONTROL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,842,000</u>	<u>18,373,000</u>	<u>22,440,000</u>
A011 TOTAL PAY	16	16	<u>10,853,000</u>	<u>9,338,000</u>	<u>12,189,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,051,000</u>	<u>2,267,000</u>	<u>2,380,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,051,000</u>	<u>2,267,000</u>	<u>2,380,000</u>
A119 ASSISTANT (BPS-16)	1	1	1,051,000		2,380,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>9,802,000</u>	<u>7,071,000</u>	<u>9,809,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>9,781,000</u>	<u>7,044,000</u>	<u>9,781,000</u>
F015 FIELD ASSISTANT (BPS-11)	7	7	4,350,000		4,350,000
J053 JUNIOR CLERK (BPS-11)	1	1	1,196,000		1,196,000
D161 DRIVER (BPS-05)	1	1	1,080,000		1,080,000
B026 BELDAR / COOLY (BPS-02)	6	6	3,155,000		3,155,000
A01152 Personal pay			21,000	27,000	28,000
A012 TOTAL ALLOWANCES			<u>7,989,000</u>	<u>9,035,000</u>	<u>10,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,987,000</u>	<u>9,035,000</u>	<u>10,251,000</u>
A01202 House Rent Allowance			592,000	581,000	581,000
A01203 Conveyance Allowance			576,000	570,000	570,000
A01207 Washing Allowance			2,000		
A0120Q Fixed Daily Allowance				1,000	1,000
A01217 Medical Allowance			336,000	322,000	322,000
A0124R Ad-Hoc Relief Allowance-2022			827,000	844,000	844,000
A0124S Differential Allowance			1,772,000	1,809,000	1,809,000
A0124X Adhoc Relief Allowance 2023			2,799,000	2,738,000	2,738,000
A0125E Adhoc Relief Allowance-2024				2,170,000	2,170,000
A01270 Others			<u>1,083,000</u>		<u>1,216,000</u>
1 Other			1,083,000		1,216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				

MY0035 PLANT PROTECTION & LOCUST CONTROL

A01285 Motor Cycle Maintenance Allowance			2,000		
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PLANT PROTECTION & LOCUST CONTROL			18,842,000	18,373,000	22,440,000
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042104 PLANTS PROTECTION AND LOCUST CONTROL

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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MY0036 PLANT PROTECTION & LOCUST CONTROL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,404,000</u>	<u>13,246,000</u>	<u>15,225,000</u>
A011 TOTAL PAY	10	10	<u>7,347,000</u>	<u>6,787,000</u>	<u>7,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>3,115,000</u>	<u>2,162,000</u>	<u>3,115,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>3,115,000</u>	<u>2,162,000</u>	<u>3,115,000</u>
A119 ASSISTANT (BPS-16)	1	1	3,115,000		3,115,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>4,232,000</u>	<u>4,625,000</u>	<u>4,857,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>4,205,000</u>	<u>4,592,000</u>	<u>4,822,000</u>
F015 FIELD ASSISTANT (BPS-11)	5	5	2,903,000		3,329,000
J053 JUNIOR CLERK (BPS-11)	1	1	294,000		337,000
D161 DRIVER (BPS-05)	1	1	714,000		819,000
B026 BELDAR / COOLY (BPS-02)	2	2	294,000		337,000
A01152 Personal pay			27,000	33,000	35,000
A012 TOTAL ALLOWANCES			<u>6,057,000</u>	<u>6,459,000</u>	<u>7,253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,056,000</u>	<u>6,459,000</u>	<u>7,253,000</u>
A01202 House Rent Allowance			437,000	418,000	418,000
A01203 Conveyance Allowance			433,000	402,000	402,000
A0120Q Fixed Daily Allowance			13,000		
A01217 Medical Allowance			220,000	201,000	201,000
A0124R Ad-Hoc Relief Allowance-2022			636,000	612,000	612,000
A0124S Differential Allowance			1,360,000	1,300,000	1,300,000
A0124X Adhoc Relief Allowance 2023			2,178,000	1,971,000	1,971,000
A0125E Adhoc Relief Allowance-2024				1,555,000	1,555,000
A01270 Others			<u>779,000</u>		<u>794,000</u>
1 Other			779,000		794,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MY0036	PLANT PROTECTION & LOCUST CONTROL				
A01285 Motor Cycle Maintenance Allowance			1,000		
PLANT PROTECTION & LOCUST CONTROL			13,404,000	13,246,000	15,225,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
NX0034	PLANTS PROTECTION & LOCUST CONTROL 1						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,903,000</u>	<u>100,928,000</u>	<u>117,950,000</u>
A011	TOTAL PAY		65	65	<u>59,622,000</u>	<u>52,821,000</u>	<u>63,503,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>20,747,000</u>	<u>23,402,000</u>	<u>24,628,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>20,690,000</u>	<u>23,402,000</u>	<u>24,571,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	3,504,000		4,161,000
A081	AGRICULTURE OFFICER	(BPS-17)	4	4	16,306,000		19,365,000
A119	ASSISTANT	(BPS-16)	2	2	880,000		1,045,000
A01102	Personal pay				56,000		56,000
A01103	Special pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>38,875,000</u>	<u>29,419,000</u>	<u>38,875,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>38,835,000</u>	<u>29,396,000</u>	<u>38,835,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	2,095,000		2,095,000
F015	FIELD ASSISTANT	(BPS-11)	50	50	27,985,000		27,985,000
J053	JUNIOR CLERK	(BPS-11)	3	3	6,144,000		6,144,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	1,627,000		1,627,000
C089	CHOWKIDAR	(BPS-02)	2	2	590,000		590,000
N003	NAIB QASID	(BPS-02)	1	1	394,000		394,000
A01152	Personal pay				40,000	23,000	40,000
A012	TOTAL ALLOWANCES				<u>44,281,000</u>	<u>48,107,000</u>	<u>54,447,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,926,000</u>	<u>47,405,000</u>	<u>53,745,000</u>
A01202	House Rent Allowance				3,562,000	3,508,000	3,508,000
A01203	Conveyance Allowance				3,442,000	3,284,000	3,284,000
A01207	Washing Allowance				2,000	1,000	1,000
A0120Q	Fixed Daily Allowance				38,000	38,000	38,000
A01217	Medical Allowance				1,471,000	1,396,000	1,396,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0034	PLANTS PROTECTION & LOCUST CONTROL 1				
A0121B	Health Professional Allowance		1,000		
A01239	Special Allowance		13,000	13,000	13,000
A0124R	Ad-Hoc Relief Allowance-2022		4,495,000	4,305,000	4,305,000
A0124S	Differential Allowance		9,580,000	9,143,000	9,143,000
A0124X	Adhoc Relief Allowance 2023		15,258,000	13,886,000	13,886,000
A0125E	Adhoc Relief Allowance-2024			11,831,000	11,831,000
A01270	Others		<u>6,064,000</u>		<u>6,340,000</u>
1	Other		6,064,000		6,340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>355,000</u>	<u>702,000</u>	<u>702,000</u>
A01285	Motor Cycle Maintenance Allowance		25,000	372,000	372,000
A01299	Others		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
1	Others		330,000	330,000	330,000
A03	TOTAL OPERATING EXPENSES		<u>1,727,000</u>	<u>1,440,000</u>	<u>1,742,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>86,000</u>	<u>87,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		67,000	67,000	67,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>287,000</u>		<u>287,000</u>
A03303	Electricity		287,000		287,000
A034	TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>132,000</u>	<u>139,000</u>
A03407	Rates and Taxes		132,000	132,000	139,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>724,000</u>	<u>724,000</u>	<u>724,000</u>
A03805	Travelling Allowance		171,000	171,000	171,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		535,000	535,000	535,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NX0034 PLANTS PROTECTION & LOCUST CONTROL 1					
A039 TOTAL GENERAL			<u>498,000</u>	<u>498,000</u>	<u>505,000</u>
A03901 Stationery			71,000	71,000	78,000
A03902 Printing and Publication			49,000	49,000	49,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03906 Uniforms and Protective Clothing			98,000	98,000	98,000
A03942 Cost of Other Stores			191,000	191,000	191,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1 Others			72,000	72,000	72,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13001 Transport			125,000	125,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1 MACHINERY AND EQUIPMENT				63,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13201 Furniture and Fixture			59,000	59,000	59,000
PLANTS PROTECTION & LOCUST CONTROL 1			105,877,000	102,615,000	119,939,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0035	PLANT PROTECTION & LOCUST CONTROL -2				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,994,000</u>	<u>2,148,000</u>	<u>9,537,000</u>
A011	TOTAL PAY	8	8	<u>7,721,000</u>	<u>7,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,942,000</u>	<u>3,942,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,942,000</u>	<u>3,942,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	6	6	3,942,000	3,942,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>3,779,000</u>	<u>3,779,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>3,779,000</u>	<u>3,779,000</u>
F015	FIELD ASSISTANT (BPS-11)	2	2	3,779,000	3,779,000
A012	TOTAL ALLOWANCES			<u>2,273,000</u>	<u>1,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,272,000</u>	<u>1,038,000</u>
A01202	House Rent Allowance			145,000	81,000
A01203	Conveyance Allowance			125,000	69,000
A0120Q	Fixed Daily Allowance			13,000	13,000
A01217	Medical Allowance			53,000	27,000
A0124R	Ad-Hoc Relief Allowance-2022			181,000	97,000
A0124S	Differential Allowance			384,000	204,000
A0124X	Adhoc Relief Allowance 2023			599,000	304,000
A0125E	Adhoc Relief Allowance-2024				243,000
A01270	Others			<u>772,000</u>	<u>772,000</u>
1	Other			772,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>6,000</u>
A01285	Motor Cycle Maintenance Allowance			1,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>668,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	5,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0035	PLANT PROTECTION & LOCUST CONTROL -2				
A03202	Telephone and Trunk call		27,000	27,000	27,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>242,000</u>		<u>242,000</u>
A03303	Electricity		242,000		242,000
A034	TOTAL OCCUPANCY COSTS		<u>134,000</u>	<u>134,000</u>	<u>141,000</u>
A03407	Rates and Taxes		134,000	134,000	141,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03806	Transportation of Goods		18,000	18,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>192,000</u>	<u>192,000</u>	<u>196,000</u>
A03901	Stationery		38,000	38,000	42,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03942	Cost of Other Stores		89,000	89,000	89,000
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1	Others		43,000	43,000	43,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	MACHINERY AND EQUIPMENT			49,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0035	PLANT PROTECTION & LOCUST CONTROL -2				
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		47,000	47,000	47,000
PLANT PROTECTION & LOCUST CONTROL -2			11,070,000	2,982,000	10,624,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
NX0036	PLANT PROTECTION & LOCUS CONTROL - EXT 3						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,275,000</u>	<u>128,968,000</u>	<u>145,633,000</u>
A011	TOTAL PAY		124	124	<u>71,581,000</u>	<u>65,446,000</u>	<u>74,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>14,281,000</u>	<u>16,607,000</u>	<u>17,438,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>14,281,000</u>	<u>16,607,000</u>	<u>17,438,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	6	6	7,537,000		9,203,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	4,093,000		4,998,000
A119	ASSISTANT	(BPS-16)	1	1	2,651,000		3,237,000
A011-2	TOTAL PAY OF OTHER STAFF		116	116	<u>57,300,000</u>	<u>48,839,000</u>	<u>57,300,000</u>
A01151	Total Basic Pay Other Staff		<u>116</u>	<u>116</u>	<u>56,897,000</u>	<u>48,489,000</u>	<u>56,897,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,085,000		1,085,000
F015	FIELD ASSISTANT	(BPS-11)	45	45	1,883,000		1,883,000
J053	JUNIOR CLERK	(BPS-11)	6	6	24,606,000		24,606,000
D162	DRIVER / AC DRIVER	(BPS-06)	1	1	911,000		911,000
B070	BUDDER	(BPS-05)	1	1	2,285,000		2,285,000
D161	DRIVER	(BPS-05)	3	3	1,014,000		1,014,000
F038	FITTER	(BPS-05)	2	2	7,118,000		7,118,000
B085	BELDAR	(BPS-02)	55	55	17,406,000		17,406,000
N003	NAIB QASID	(BPS-02)	2	2	589,000		589,000
A01152	Personal pay				403,000	350,000	403,000
A012	TOTAL ALLOWANCES				<u>56,694,000</u>	<u>63,522,000</u>	<u>70,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,500,000</u>	<u>62,996,000</u>	<u>70,369,000</u>
A01202	House Rent Allowance				4,262,000	4,279,000	4,279,000
A01203	Conveyance Allowance				4,430,000	4,296,000	4,296,000
A01207	Washing Allowance				8,000	8,000	8,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0036	PLANT PROTECTION & LOCUS CONTROL - EXT				
	3				
A0120D	Integrated Allowance			6,000	6,000
A0120Q	Fixed Daily Allowance		50,000	50,000	50,000
A01217	Medical Allowance		2,493,000	2,494,000	2,494,000
A0121T	Adhoc Relief Allowance 2013			2,000	
A0122C	Adhoc Relief Allowance - 2015			6,000	
A0122M	Adhoc Relief Allowance 2016			15,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		179,000	100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			23,000	
A01239	Special Allowance		3,000		
A0124F	Adhoc Relief Allowance-2021			13,000	
A0124R	Ad-Hoc Relief Allowance-2022		5,777,000	5,619,000	5,619,000
A0124S	Differential Allowance		12,539,000	12,222,000	12,222,000
A0124X	Adhoc Relief Allowance 2023		19,641,000	18,391,000	18,391,000
A0125E	Adhoc Relief Allowance-2024			15,472,000	15,472,000
A01270	Others		<u>7,118,000</u>		<u>7,432,000</u>
1	Other		7,118,000		7,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>194,000</u>	<u>526,000</u>	<u>526,000</u>
A01285	Motor Cycle Maintenance Allowance		100,000	432,000	432,000
A01299	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
1	Others		94,000	94,000	94,000
A03	TOTAL OPERATING EXPENSES		<u>1,238,000</u>	<u>852,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk call		35,000	35,000	35,000
A03205	Courier and Pilot Service		7,000	7,000	7,000
A033	TOTAL UTILITIES		<u>386,000</u>		<u>386,000</u>
A03303	Electricity		386,000		386,000
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>144,000</u>	<u>151,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0036	PLANT PROTECTION & LOCUS CONTROL - EXT				
	3				
A03407	Rates and Taxes		144,000	144,000	151,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03805	Travelling Allowance		68,000	68,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		224,000	224,000	224,000
A039	TOTAL GENERAL		<u>367,000</u>	<u>367,000</u>	<u>372,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		78,000	78,000	78,000
A03942	Cost of Other Stores		147,000	147,000	147,000
A03970	Others		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
1	Others		51,000	51,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13001	Transport		82,000	82,000	82,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13101	Machinery and Equipment		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
1	MACHINERY AND EQUIPMENT			49,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A13201	Furniture and Fixture		47,000	47,000	47,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NX0036	PLANT PROTECTION & LOCUS CONTROL - EXT				
3					
PLANT PROTECTION & LOCUS CONTROL - EXT			129,691,000	129,998,000	147,061,000
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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0034 EXTENSION & PLANT PROTECTION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,088,000</u>	<u>5,152,000</u>	<u>6,836,000</u>
A011 TOTAL PAY	5	5	<u>3,790,000</u>	<u>2,513,000</u>	<u>3,819,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>2,214,000</u>	<u>1,357,000</u>	<u>2,214,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>2,214,000</u>	<u>1,357,000</u>	<u>2,214,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	2,214,000		2,214,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,576,000</u>	<u>1,156,000</u>	<u>1,605,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,569,000</u>	<u>1,122,000</u>	<u>1,569,000</u>
F015 FIELD ASSISTANT (BPS-11)	2	2	334,000		334,000
B085 BELDAR (BPS-02)	2	2	1,235,000		1,235,000
A01152 Personal pay			7,000	34,000	36,000
A012 TOTAL ALLOWANCES			<u>2,298,000</u>	<u>2,639,000</u>	<u>3,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,285,000</u>	<u>2,626,000</u>	<u>3,004,000</u>
A01202 House Rent Allowance			139,000	144,000	144,000
A01203 Conveyance Allowance			170,000	174,000	174,000
A0120Q Fixed Daily Allowance			22,000	25,000	25,000
A01217 Medical Allowance			121,000	124,000	124,000
A0122N Special Conveyance Allowance to Disbalded Employees				100,000	100,000
A0124R Ad-Hoc Relief Allowance-2022			227,000	237,000	237,000
A0124S Differential Allowance			456,000	469,000	469,000
A0124X Adhoc Relief Allowance 2023			772,000	756,000	756,000
A0125E Adhoc Relief Allowance-2024				597,000	597,000
A01270 Others			<u>378,000</u>		<u>378,000</u>
1 Other			378,000		378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A01299 Others			<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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0034	EXTENSION & PLANT PROTECTION				
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>2,466,000</u>	<u>1,369,000</u>	<u>2,489,000</u>
A032	TOTAL COMMUNICATIONS		<u>156,000</u>	<u>156,000</u>	<u>159,000</u>
A03201	Postage and Telegraph		65,000	65,000	68,000
A03202	Telephone and Trunk call		91,000	91,000	91,000
A033	TOTAL UTILITIES		<u>1,097,000</u>		<u>1,097,000</u>
A03303	Electricity		1,097,000		1,097,000
A034	TOTAL OCCUPANCY COSTS		<u>323,000</u>	<u>323,000</u>	<u>339,000</u>
A03407	Rates and Taxes		323,000	323,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
A03805	Travelling Allowance		42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		534,000	534,000	534,000
A039	TOTAL GENERAL		<u>314,000</u>	<u>314,000</u>	<u>318,000</u>
A03901	Stationery		40,000	40,000	44,000
A03902	Printing and Publication		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03919	Payments to other for Service Rendered		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1	Payments to other for Service Rendered		87,000	87,000	87,000
A03970	Others		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
1	Others		129,000	129,000	129,000
A09	TOTAL PHYSICAL ASSETS		<u>205,000</u>	<u>205,000</u>	<u>2,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>80,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0034	EXTENSION & PLANT PROTECTION				
A09201	Hardware		<u>80,000</u>	<u>80,000</u>	
401	One Printer		80,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>125,000</u>	<u>125,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		<u>125,000</u>	<u>125,000</u>	<u>1,500,000</u>
086	One Split A.C 1.5 Ton		125,000		
WE1	One Solar System 5KV				1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
01	Furniture and Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1	MACHINERY AND EQUIPMENT			83,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		79,000	79,000	79,000
EXTENSION & PLANT PROTECTION			8,991,000	6,958,000	11,557,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0036 EXT & PLANT PROTECTION KAMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,891,000</u>	<u>32,519,000</u>	<u>40,370,000</u>
A011 TOTAL PAY	25	25	<u>22,127,000</u>	<u>16,485,000</u>	<u>22,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>13,877,000</u>	<u>12,994,000</u>	<u>13,877,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>13,877,000</u>	<u>12,994,000</u>	<u>13,877,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	13,877,000		13,877,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>8,250,000</u>	<u>3,491,000</u>	<u>8,250,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>8,214,000</u>	<u>3,469,000</u>	<u>8,214,000</u>
F015 FIELD ASSISTANT (BPS-11)	15	15	5,670,000		5,670,000
B085 BELDAR (BPS-02)	9	9	2,544,000		2,544,000
A01152 Personal pay			36,000	22,000	36,000
A012 TOTAL ALLOWANCES			<u>13,764,000</u>	<u>16,034,000</u>	<u>18,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,691,000</u>	<u>15,962,000</u>	<u>18,171,000</u>
A01202 House Rent Allowance			924,000	998,000	998,000
A01203 Conveyance Allowance			919,000	1,000,000	1,000,000
A0120Q Fixed Daily Allowance			74,000	82,000	82,000
A01217 Medical Allowance			492,000	530,000	530,000
A0124R Ad-Hoc Relief Allowance-2022			1,387,000	1,492,000	1,492,000
A0124S Differential Allowance			2,986,000	3,210,000	3,210,000
A0124X Adhoc Relief Allowance 2023			4,700,000	4,816,000	4,816,000
A0125E Adhoc Relief Allowance-2024				3,834,000	3,834,000
A01270 Others			<u>2,209,000</u>		<u>2,209,000</u>
1 Other			2,209,000		2,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>72,000</u>	<u>72,000</u>
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1 Others			72,000	72,000	72,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0036	EXT & PLANT PROTECTION KAMBER				
A03	TOTAL OPERATING EXPENSES		<u>1,278,000</u>	<u>955,000</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS		<u>119,000</u>	<u>119,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		44,000	44,000	46,000
A03202	Telephone and Trunk call		75,000	75,000	75,000
A033	TOTAL UTILITIES		<u>323,000</u>		<u>323,000</u>
A03303	Electricity		323,000		323,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03407	Rates and Taxes		90,000	90,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>518,000</u>	<u>518,000</u>	<u>518,000</u>
A03805	Travelling Allowance		61,000	61,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		457,000	457,000	457,000
A039	TOTAL GENERAL		<u>228,000</u>	<u>228,000</u>	<u>232,000</u>
A03901	Stationery		40,000	40,000	44,000
A03902	Printing and Publication		19,000	19,000	19,000
A03905	Newspapers Periodicals and Books		22,000	22,000	22,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>140,000</u>	<u>1,800,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>140,000</u>	
A09201	Hardware		<u>140,000</u>	<u>140,000</u>	
401	One Printer		80,000		
73	One UPS		60,000		

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0036 EXT & PLANT PROTECTION KAMBER					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>
A09601 Plant and Machinery					<u>1,500,000</u>
WE1 One Solar System 5KV					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1 MACHINERY AND EQUIPMENT				70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13201 Furniture and Fixture			68,000	68,000	68,000
EXT & PLANT PROTECTION KAMBER			37,517,000	33,822,000	43,667,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0037 EXT & PLANT PROTECTION SD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,768,000</u>	<u>15,269,000</u>	<u>19,182,000</u>
A011 TOTAL PAY	10	10	<u>10,585,000</u>	<u>7,731,000</u>	<u>10,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>7,010,000</u>	<u>6,532,000</u>	<u>7,010,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>7,010,000</u>	<u>6,532,000</u>	<u>7,010,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	3	3	7,010,000		7,010,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>3,575,000</u>	<u>1,199,000</u>	<u>3,575,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>3,575,000</u>	<u>1,199,000</u>	<u>3,575,000</u>
F015 FIELD ASSISTANT (BPS-11)	7	7	3,575,000		3,575,000
A012 TOTAL ALLOWANCES			<u>6,183,000</u>	<u>7,538,000</u>	<u>8,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,086,000</u>	<u>7,441,000</u>	<u>8,500,000</u>
A01202 House Rent Allowance			426,000	488,000	488,000
A01203 Conveyance Allowance			417,000	482,000	482,000
A0120Q Fixed Daily Allowance			43,000	57,000	57,000
A01217 Medical Allowance			229,000	264,000	264,000
A0124R Ad-Hoc Relief Allowance-2022			602,000	694,000	694,000
A0124S Differential Allowance			1,276,000	1,472,000	1,472,000
A0124X Adhoc Relief Allowance 2023			2,034,000	2,236,000	2,236,000
A0125E Adhoc Relief Allowance-2024				1,748,000	1,748,000
A01270 Others			<u>1,059,000</u>		<u>1,059,000</u>
1 Other			1,059,000		1,059,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A01299 Others			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
1 Others			97,000	97,000	97,000
A03 TOTAL OPERATING EXPENSES			<u>1,048,000</u>	<u>698,000</u>	<u>1,058,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>119,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0037	EXT & PLANT PROTECTION SD				
A03201	Postage and Telegraph		58,000	58,000	61,000
A03202	Telephone and Trunk call		58,000	58,000	58,000
A033	TOTAL UTILITIES		<u>350,000</u>		<u>350,000</u>
A03303	Electricity		350,000		350,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03407	Rates and Taxes		90,000	90,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03805	Travelling Allowance		55,000	55,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		308,000	308,000	308,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>131,000</u>
A03901	Stationery		22,000	22,000	24,000
A03902	Printing and Publication		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03970	Others		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
1	Others		66,000	66,000	66,000
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>140,000</u>	<u>1,800,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>140,000</u>	<u>140,000</u>	
A09201	Hardware		<u>140,000</u>	<u>140,000</u>	
401	One Printer		80,000		
73	One UPS		60,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>
A09601	Plant and Machinery				<u>1,500,000</u>
WE1	One Solar System 5KV				1,500,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0037	EXT & PLANT PROTECTION SD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>
A13001	Transport			65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			<u>65,000</u>	<u>65,000</u>
1	MACHINERY AND EQUIPMENT			65,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			60,000	60,000
EXT & PLANT PROTECTION SD			18,146,000	16,297,000	22,230,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0038 EXT & PLANT PROTECTION MQROKHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,193,000</u>	<u>18,436,300</u>	<u>26,341,000</u>
A011 TOTAL PAY	16	16	<u>15,794,000</u>	<u>9,318,000</u>	<u>15,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>10,029,000</u>	<u>8,238,000</u>	<u>10,029,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>10,029,000</u>	<u>8,238,000</u>	<u>10,029,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	10,029,000		10,029,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>5,765,000</u>	<u>1,080,000</u>	<u>5,765,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>5,763,000</u>	<u>1,080,000</u>	<u>5,763,000</u>
F015 FIELD ASSISTANT (BPS-11)	8	8	3,555,000		3,555,000
B085 BELDAR (BPS-02)	6	6	2,098,000		2,098,000
C089 CHOWKIDAR (BPS-01)	1	1	110,000		110,000
A01152 Personal pay			2,000		2,000
A012 TOTAL ALLOWANCES			<u>8,399,000</u>	<u>9,118,300</u>	<u>10,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,373,000</u>	<u>8,942,000</u>	<u>10,521,000</u>
A01202 House Rent Allowance			551,000	566,000	566,000
A01203 Conveyance Allowance			518,000	534,000	534,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120Q Fixed Daily Allowance			51,000	56,000	56,000
A01217 Medical Allowance			308,000	317,000	317,000
A0124R Ad-Hoc Relief Allowance-2022			828,000	844,000	844,000
A0124S Differential Allowance			1,770,000	1,802,000	1,802,000
A0124X Adhoc Relief Allowance 2023			2,767,000	2,683,000	2,683,000
A0125E Adhoc Relief Allowance-2024				2,139,000	2,139,000
A01270 Others			<u>1,579,000</u>		<u>1,579,000</u>
1 Other			1,579,000		1,579,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>176,300</u>	<u>26,000</u>
A01274 Medical Charges				150,300	

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0038 EXT & PLANT PROTECTION MQROKHAN					
A01299 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 Others			26,000	26,000	26,000
A03 TOTAL OPERATING EXPENSES			<u>1,316,000</u>	<u>704,000</u>	<u>1,326,000</u>
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>119,000</u>
A03201 Postage and Telegraph			58,000	58,000	61,000
A03202 Telephone and Trunk call			58,000	58,000	58,000
A033 TOTAL UTILITIES			<u>612,000</u>		<u>612,000</u>
A03303 Electricity			612,000		612,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03407 Rates and Taxes			90,000	90,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A03805 Travelling Allowance			32,000	32,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			366,000	366,000	366,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>102,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03942 Cost of Other Stores			26,000	26,000	26,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1 Others			9,000	9,000	9,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>1,800,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	
A09201 Hardware			<u>140,000</u>	<u>140,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0038	EXT & PLANT PROTECTION MQROKHAN				
401	One Printer		80,000		
73	One UPS		60,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,500,000</u>
A09601	Plant and Machinery				<u>1,500,000</u>
WE1	One Solar System 5KV				1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>231,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>
A13001	Transport		106,000	106,000	106,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>79,000</u>
A13101	Machinery and Equipment		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
1	MACHINERY AND EQUIPMENT			79,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>
A13201	Furniture and Fixture		46,000	46,000	46,000
EXT & PLANT PROTECTION MQROKHAN			25,880,000	19,511,300	29,698,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0039 EXT & PLANT PROTECTION WARAH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,886,000</u>	<u>38,348,000</u>	<u>48,394,000</u>
A011 TOTAL PAY	30	30	<u>25,347,000</u>	<u>19,547,000</u>	<u>26,924,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>14,975,000</u>	<u>15,739,000</u>	<u>16,526,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>14,975,000</u>	<u>15,739,000</u>	<u>16,526,000</u>
A081 AGRICULTURE OFFICER (BPS-17)	1	1	14,975,000		16,526,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>10,372,000</u>	<u>3,808,000</u>	<u>10,398,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>10,351,000</u>	<u>3,763,000</u>	<u>10,351,000</u>
F015 FIELD ASSISTANT (BPS-11)	17	17	5,513,000		5,513,000
B085 BELDAR (BPS-02)	11	11	4,728,000		4,728,000
C089 CHOWKIDAR (BPS-01)	1	1	110,000		110,000
A01152 Personal pay			21,000	45,000	47,000
A012 TOTAL ALLOWANCES			<u>16,539,000</u>	<u>18,801,000</u>	<u>21,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,510,000</u>	<u>18,772,000</u>	<u>21,441,000</u>
A01202 House Rent Allowance			1,158,000	1,204,000	1,204,000
A01203 Conveyance Allowance			1,136,000	1,196,000	1,196,000
A0120Q Fixed Daily Allowance			164,000	176,000	176,000
A0120X Ad - hoc Allowance - 2010				3,000	
A01217 Medical Allowance			662,000	701,000	701,000
A0121A Ad - hoc Allowance - 2011				6,000	
A0121M Adhoc Relief Allowance - 2012				10,000	
A0124R Ad-Hoc Relief Allowance-2022			1,618,000	1,676,000	1,676,000
A0124S Differential Allowance			3,686,000	3,829,000	3,829,000
A0124X Adhoc Relief Allowance 2023			5,553,000	5,436,000	5,436,000
A0125E Adhoc Relief Allowance-2024				4,535,000	4,535,000
A01270 Others			<u>2,533,000</u>		<u>2,688,000</u>
1 Other			2,533,000		2,688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>29,000</u>	<u>29,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0039	EXT & PLANT PROTECTION WARAH				
A01299	Others		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
1	Others		29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES		<u>1,499,000</u>	<u>1,149,000</u>	<u>1,509,000</u>
A032	TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		45,000	45,000	47,000
A03202	Telephone and Trunk call		63,000	63,000	63,000
A033	TOTAL UTILITIES		<u>472,000</u>	<u>122,000</u>	<u>472,000</u>
A03301	Gas		61,000	61,000	61,000
A03302	Water		61,000	61,000	61,000
A03303	Electricity		350,000		350,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03407	Rates and Taxes		90,000	90,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>458,000</u>	<u>458,000</u>	<u>458,000</u>
A03805	Travelling Allowance		32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		426,000	426,000	426,000
A039	TOTAL GENERAL		<u>371,000</u>	<u>371,000</u>	<u>374,000</u>
A03901	Stationery		25,000	25,000	28,000
A03902	Printing and Publication		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		44,000	44,000	44,000
A03919	Payments to other for Service Rendered		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
1	Payments to other for Service Rendered		174,000	174,000	174,000
A03970	Others		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
1	Others		108,000	108,000	108,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
QS0039 EXT & PLANT PROTECTION WARAH					
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>1,800,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	
A09201 Hardware			<u>140,000</u>	<u>140,000</u>	
401 One Printer			80,000		
73 One UPS			60,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>
A09601 Plant and Machinery					<u>1,500,000</u>
WE1 One Solar System 5KV					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
1 MACHINERY AND EQUIPMENT				60,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A13201 Furniture and Fixture			57,000	57,000	57,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
QS0039	EXT & PLANT PROTECTION WARAH				
EXT & PLANT PROTECTION WARAH			43,702,000	39,814,000	51,880,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SB0059	PLANT PROTECTION SERVICES					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,451,000</u>	<u>121,365,000</u>	<u>144,080,000</u>
A011	TOTAL PAY	119	119	<u>74,389,000</u>	<u>62,202,000</u>	<u>77,297,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>36,946,000</u>	<u>37,495,000</u>	<u>39,370,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>36,946,000</u>	<u>37,495,000</u>	<u>39,370,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	3	3	36,946,000		39,370,000
A011-2	TOTAL PAY OF OTHER STAFF	116	116	<u>37,443,000</u>	<u>24,707,000</u>	<u>37,927,000</u>
A01151	Total Basic Pay Other Staff	116	116	<u>36,837,000</u>	<u>23,669,000</u>	<u>36,837,000</u>
F015	FIELD ASSISTANT (BPS-11)	44	44	12,127,000		12,127,000
J053	JUNIOR CLERK (BPS-11)	2	2	621,000		621,000
D162	DRIVER / AC DRIVER (BPS-06)	3	3	724,000		724,000
B070	BUDDER (BPS-05)	1	1	224,000		224,000
F038	FITTER (BPS-05)	3	3	656,000		656,000
B085	BELDAR (BPS-02)	61	61	22,055,000		22,055,000
H064	HELPER (BPS-02)	1	1	215,000		215,000
N003	NAIB QASID (BPS-02)	1	1	215,000		215,000
A01152	Personal pay			606,000	1,038,000	1,090,000
A012	TOTAL ALLOWANCES			<u>48,062,000</u>	<u>59,163,000</u>	<u>66,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>48,025,000</u>	<u>59,140,000</u>	<u>66,760,000</u>
A01202	House Rent Allowance			3,263,000	3,666,000	3,666,000
A01203	Conveyance Allowance			3,515,000	3,845,000	3,845,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			5,000	6,000	6,000
A0120Q	Fixed Daily Allowance			378,000	419,000	419,000
A01217	Medical Allowance			1,866,000	2,021,000	2,021,000
A0122N	Special Conveyance Allowance to Disbalded Employees			22,000	50,000	50,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SB0059	PLANT PROTECTION SERVICES				
A01239	Special Allowance		4,000	31,000	31,000
A0124R	Ad-Hoc Relief Allowance-2022		4,809,000	5,586,000	5,586,000
A0124S	Differential Allowance		10,403,000	11,377,000	11,377,000
A0124X	Adhoc Relief Allowance 2023		16,379,000	17,047,000	17,047,000
A0125E	Adhoc Relief Allowance-2024			15,089,000	15,089,000
A01270	Others		<u>7,378,000</u>		<u>7,620,000</u>
1	Other		7,378,000		7,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>37,000</u>	<u>23,000</u>	<u>23,000</u>
A01285	Motor Cycle Maintenance Allowance		22,000	8,000	8,000
A01299	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Others		15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>2,078,000</u>	<u>1,595,000</u>	<u>2,083,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>622,000</u>	<u>139,000</u>	<u>622,000</u>
A03301	Gas		26,000	26,000	26,000
A03302	Water		113,000	113,000	113,000
A03303	Electricity		483,000		483,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>443,000</u>	<u>443,000</u>	<u>443,000</u>
A03805	Travelling Allowance		190,000	190,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000	253,000	253,000
A039	TOTAL GENERAL		<u>994,000</u>	<u>994,000</u>	<u>998,000</u>
A03901	Stationery		41,000	41,000	45,000
A03902	Printing and Publication		39,000	39,000	39,000
A03905	Newspapers Periodicals and Books		24,000	24,000	24,000
A03906	Uniforms and Protective Clothing		118,000	118,000	118,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SB0059	PLANT PROTECTION SERVICES				
A03919	Payments to other for Service Rendered		<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
1	Payments to other for Service Rendered		322,000	322,000	322,000
A03942	Cost of Other Stores		202,000	202,000	202,000
A03970	Others		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
1	Others		248,000	248,000	248,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport		132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13101	Machinery and Equipment		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
1	MACHINERY AND EQUIPMENT			132,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A13201	Furniture and Fixture		146,000	146,000	146,000
PLANT PROTECTION SERVICES			124,939,000	123,370,000	146,573,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SN0036	EXTANTION & PLANT PROTECTION SERVICES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,698,000</u>	<u>88,122,000</u>	<u>115,302,000</u>
A011	TOTAL PAY		146	146	<u>59,546,000</u>	<u>44,066,000</u>	<u>64,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,013,000</u>	<u>11,493,000</u>	<u>12,068,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,013,000</u>	<u>11,493,000</u>	<u>12,068,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	7	7	7,013,000		12,068,000
A011-2	TOTAL PAY OF OTHER STAFF		139	139	<u>52,533,000</u>	<u>32,573,000</u>	<u>52,755,000</u>
A01151	Total Basic Pay Other Staff		139	139	<u>52,165,000</u>	<u>32,011,000</u>	<u>52,165,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	1,137,000		1,137,000
F015	FIELD ASSISTANT	(BPS-11)	70	70	30,163,000		30,163,000
J053	JUNIOR CLERK	(BPS-11)	7	7	3,410,000		3,410,000
O021	OPERATOR	(BPS-06)	1	1	257,000		257,000
B070	BUDDER	(BPS-05)	2	2	325,000		325,000
D161	DRIVER	(BPS-05)	4	4	649,000		649,000
F038	FITTER	(BPS-05)	3	3	494,000		494,000
B085	BELDAR	(BPS-02)	49	49	15,406,000		15,406,000
H064	HELPER	(BPS-02)	1	1	162,000		162,000
N003	NAIB QASID	(BPS-02)	1	1	162,000		162,000
A01152	Personal pay				368,000	562,000	590,000
A012	TOTAL ALLOWANCES				<u>38,152,000</u>	<u>44,056,000</u>	<u>50,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,110,000</u>	<u>44,024,000</u>	<u>50,446,000</u>
A01202	House Rent Allowance				2,636,000	2,844,000	2,844,000
A01203	Conveyance Allowance				2,811,000	2,994,000	2,994,000
A0120N	Special allowances @ 20% of basic pay for Secretar					111,000	111,000
A01217	Medical Allowance				1,628,000	1,887,000	1,887,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SN0036	EXTANTION & PLANT PROTECTION SERVICES				
A0121N	Personal Allowance		106,000	71,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		269,000	300,000	300,000
A0124R	Ad-Hoc Relief Allowance-2022		3,664,000	3,864,000	3,864,000
A0124S	Differential Allowance		8,057,000	8,396,000	8,396,000
A0124X	Adhoc Relief Allowance 2023		13,027,000	12,801,000	12,801,000
A0125E	Adhoc Relief Allowance-2024			10,756,000	10,756,000
A01270	Others		<u>5,912,000</u>		<u>6,493,000</u>
1	Other		5,912,000		6,493,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,000</u>	<u>32,000</u>	<u>33,000</u>
A01274	Medical Charges		6,000	6,000	7,000
A01285	Motor Cycle Maintenance Allowance		10,000		
A01299	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others		26,000	26,000	26,000
A03	TOTAL OPERATING EXPENSES		<u>1,256,000</u>	<u>4,970,000</u>	<u>1,264,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		16,000	16,000	17,000
A03202	Telephone and Trunk call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>267,000</u>		<u>267,000</u>
A03303	Electricity		267,000		267,000
A034	TOTAL OCCUPANCY COSTS		<u>48,000</u>	<u>48,000</u>	<u>53,000</u>
A03402	Rent for Office Building		48,000	48,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>587,000</u>	<u>3,387,000</u>	<u>587,000</u>
A03805	Travelling Allowance		53,000	1,453,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		534,000	1,934,000	534,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SN0036 EXTANTION & PLANT PROTECTION SERVICES					
A039 TOTAL GENERAL			<u>293,000</u>	<u>1,474,000</u>	<u>295,000</u>
A03901 Stationery			17,000	17,000	19,000
A03902 Printing and Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			68,000	68,000	68,000
A03942 Cost of Other Stores			147,000	751,000	147,000
A03970 Others			<u>36,000</u>	<u>613,000</u>	<u>36,000</u>
1 Others			36,000	613,000	36,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>1,698,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>222,000</u>	<u>38,000</u>
A13001 Transport			38,000	222,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>1,438,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>1,438,000</u>	<u>38,000</u>
1 MACHINERY AND EQUIPMENT				1,438,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
EXTANTION & PLANT PROTECTION SERVICES			99,068,000	94,790,000	116,680,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SQ0032	EXTENSION AND PLANT PROTECTION SERVICES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,985,000</u>	<u>42,241,984</u>	<u>48,392,000</u>
A011	TOTAL PAY		64	64	<u>24,300,000</u>	<u>20,580,000</u>	<u>24,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,137,000</u>	<u>4,845,000</u>	<u>7,137,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,137,000</u>	<u>4,845,000</u>	<u>7,137,000</u>
A081	AGRICULTURE OFFICER	(BPS-17)	5	5	1,920,000		1,920,000
A119	ASSISTANT	(BPS-16)	1	1	5,217,000		5,217,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>17,163,000</u>	<u>15,735,000</u>	<u>17,229,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>16,965,000</u>	<u>15,484,000</u>	<u>16,965,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	9,181,000		9,181,000
F015	FIELD ASSISTANT	(BPS-11)	14	14	571,000		571,000
J053	JUNIOR CLERK	(BPS-11)	8	8	1,032,000		1,032,000
F038	FITTER	(BPS-05)	2	2	999,000		999,000
D161	DRIVER	(BPS-04)	2	2	899,000		899,000
B085	BELDAR	(BPS-02)	27	27	2,310,000		2,310,000
C089	CHOWKIDAR	(BPS-02)	1	1	1,206,000		1,206,000
N003	NAIB QASID	(BPS-02)	3	3	767,000		767,000
A01152	Personal pay				198,000	251,000	264,000
A012	TOTAL ALLOWANCES				<u>20,685,000</u>	<u>21,661,984</u>	<u>24,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,670,000</u>	<u>21,603,000</u>	<u>24,013,000</u>
A01202	House Rent Allowance				1,382,000	1,247,000	1,247,000
A01203	Conveyance Allowance				1,662,000	1,518,000	1,518,000
A01207	Washing Allowance				22,000	17,000	17,000
A0120Q	Fixed Daily Allowance				110,000	88,000	88,000
A01217	Medical Allowance				1,029,000	939,000	939,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SQ0032	EXTENSION AND PLANT PROTECTION SERVICES				
A0122N	Special Conveyance Allowance to Disbalded Employees		210,000	150,000	150,000
A0124R	Ad-Hoc Relief Allowance-2022		2,034,000	1,844,000	1,844,000
A0124S	Differential Allowance		4,485,000	4,105,000	4,105,000
A0124X	Adhoc Relief Allowance 2023		7,326,000	6,437,000	6,437,000
A0125E	Adhoc Relief Allowance-2024			5,258,000	5,258,000
A01270	Others		<u>2,410,000</u>		<u>2,410,000</u>
1	Other		2,410,000		2,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>58,984</u>	<u>13,000</u>
A01274	Medical Charges			45,984	
A01285	Motor Cycle Maintenance Allowance		2,000		
A01299	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>1,015,000</u>	<u>626,000</u>	<u>1,018,000</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03201	Postage and Telegraph		27,000	27,000	28,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>12,000</u>	<u>401,000</u>
A03301	Gas		12,000	12,000	12,000
A03303	Electricity		389,000		389,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		199,000	199,000	199,000
A039	TOTAL GENERAL		<u>294,000</u>	<u>294,000</u>	<u>296,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SQ0032	EXTENSION AND PLANT PROTECTION SERVICES				
A03906	Uniforms and Protective Clothing		28,000	28,000	28,000
A03942	Cost of Other Stores		124,000	124,000	124,000
A03970	Others		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
1	Others		101,000	101,000	101,000
A09	TOTAL PHYSICAL ASSETS		<u>360,000</u>	<u>360,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>360,000</u>	<u>360,000</u>	
A09201	Hardware		<u>360,000</u>	<u>360,000</u>	
024	One Computer with all Accessories		280,000		
401	One Printer		80,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A130	TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13001	Transport		42,000	42,000	42,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
1	MACHINERY AND EQUIPMENT			42,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
EXTENSION AND PLANT PROTECTION SERVICES			46,485,000	43,352,984	49,535,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TN0025	AGRICULTURE EXTENSION & PLANT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,327,000</u>	<u>17,823,000</u>	<u>25,881,000</u>
A011	TOTAL PAY		24	24	<u>14,984,000</u>	<u>8,503,000</u>	<u>15,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,026,000</u>	<u>91,000</u>	<u>4,026,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,017,000</u>	<u>91,000</u>	<u>4,017,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	881,000		881,000
A081	AGRICULTURE OFFICER	(BPS-17)	1	1	1,674,000		1,674,000
S236	SUPERINTENDENT	(BPS-17)	1	1	712,000		712,000
A119	ASSISTANT	(BPS-16)	4	4	750,000		750,000
A01102	Personal pay				9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>10,958,000</u>	<u>8,412,000</u>	<u>11,025,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>10,893,000</u>	<u>8,286,000</u>	<u>10,893,000</u>
S180	STENOTYPIST	(BPS-14)	1	1	1,612,000		1,612,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,612,000		1,612,000
D161	DRIVER	(BPS-05)	4	4	1,612,000		1,612,000
C089	CHOWKIDAR	(BPS-02)	2	2	1,704,000		1,704,000
N003	NAIB QASID	(BPS-02)	2	2	2,741,000		2,741,000
B085	BELDAR	(BPS-01)	4	4	1,612,000		1,612,000
A01152	Personal pay				65,000	126,000	132,000
A012	TOTAL ALLOWANCES				<u>9,343,000</u>	<u>9,320,000</u>	<u>10,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,155,000</u>	<u>9,132,000</u>	<u>10,623,000</u>
A01202	House Rent Allowance				462,000	416,000	416,000
A01203	Conveyance Allowance				686,000	616,000	616,000
A01207	Washing Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0025	AGRICULTURE EXTENSION & PLANT				
A01217	Medical Allowance		366,000	326,000	326,000
A0121N	Personal Allowance			67,000	
A0124R	Ad-Hoc Relief Allowance-2022		874,000	804,000	804,000
A0124S	Differential Allowance		1,971,000	1,771,000	1,771,000
A0124X	Adhoc Relief Allowance 2023		3,262,000	2,833,000	2,833,000
A0125E	Adhoc Relief Allowance-2024			2,280,000	2,280,000
A01266	Disturbance Allowancee		25,000	3,000	3,000
A01270	Others		<u>1,491,000</u>		<u>1,558,000</u>
1	Other		1,491,000		1,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>188,000</u>	<u>188,000</u>	<u>207,000</u>
A01274	Medical Charges		188,000	188,000	207,000
A03	TOTAL OPERATING EXPENSES		<u>2,836,000</u>	<u>2,554,000</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		49,000	49,000	49,000
A033	TOTAL UTILITIES		<u>294,000</u>	<u>12,000</u>	<u>294,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		282,000		282,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
A03805	Travelling Allowance		262,000	262,000	262,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		382,000	382,000	382,000
A039	TOTAL GENERAL		<u>1,840,000</u>	<u>1,840,000</u>	<u>1,844,000</u>
A03901	Stationery		44,000	44,000	48,000
A03902	Printing and Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		29,000	29,000	29,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0025	AGRICULTURE EXTENSION & PLANT				
A03918	Exhibitions Fairs and other National Celebrations		869,000	869,000	869,000
A03919	Payments to other for Service Rendered		<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
1	Payments to other for Service Rendered		262,000	262,000	262,000
A03970	Others		<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
1	Others		594,000	594,000	594,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A130	TOTAL TRANSPORT		<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A13001	Transport		107,000	107,000	107,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13101	Machinery and Equipment		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
1	MACHINERY AND EQUIPMENT			86,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13201	Furniture and Fixture		71,000	71,000	71,000
A137	TOTAL COMPUTER EQUIPMENT		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A13701	Hardware		29,000	29,000	29,000
AGRICULTURE EXTENSION & PLANT			27,456,000	20,670,000	29,014,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TN0026	AGRI EXTENSION & PLANT 1					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,891,000</u>	<u>3,919,000</u>	<u>7,280,000</u>
A011	TOTAL PAY	9	9	<u>4,783,000</u>	<u>1,900,000</u>	<u>4,783,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,026,000</u>	<u>668,000</u>	<u>2,026,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,026,000</u>	<u>668,000</u>	<u>2,026,000</u>
A081	AGRICULTURE OFFICER (BPS-17)	1	1	2,026,000		2,026,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,757,000</u>	<u>1,232,000</u>	<u>2,757,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,757,000</u>	<u>1,232,000</u>	<u>2,757,000</u>
F015	FIELD ASSISTANT (BPS-11)	4	4	1,248,000		1,248,000
J053	JUNIOR CLERK (BPS-11)	1	1	339,000		339,000
B085	BELDAR (BPS-02)	2	2	577,000		577,000
N003	NAIB QASID (BPS-01)	1	1	593,000		593,000
A012	TOTAL ALLOWANCES			<u>2,108,000</u>	<u>2,019,000</u>	<u>2,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,070,000</u>	<u>1,981,000</u>	<u>2,459,000</u>
A01202	House Rent Allowance			133,000	129,000	129,000
A01203	Conveyance Allowance			188,000	183,000	183,000
A01207	Washing Allowance			2,000	2,000	2,000
A01217	Medical Allowance			80,000	76,000	76,000
A0124R	Ad-Hoc Relief Allowance-2022			174,000	169,000	169,000
A0124S	Differential Allowance			379,000	367,000	367,000
A0124X	Adhoc Relief Allowance 2023			636,000	588,000	588,000
A0125E	Adhoc Relief Allowance-2024				467,000	467,000
A01270	Others			<u>478,000</u>		<u>478,000</u>
1	Other			478,000		478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A01285	Motor Cycle Maintenance Allowance			25,000	25,000	25,000
A01299	Others			<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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0026	AGRI EXTENSION & PLANT 1				
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>758,000</u>	<u>705,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>53,000</u>		<u>53,000</u>
A03303	Electricity		53,000		53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03805	Travelling Allowance		42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		154,000	154,000	154,000
A039	TOTAL GENERAL		<u>486,000</u>	<u>486,000</u>	<u>488,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		151,000	151,000	151,000
A03919	Payments to other for Service Rendered		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
1	Payments to other for Service Rendered		141,000	141,000	141,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A130	TOTAL TRANSPORT		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A13001	Transport		86,000	86,000	86,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0026	AGRI EXTENSION & PLANT 1				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
AGRI EXTENSION & PLANT 1			7,840,000	4,815,000	8,231,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TN0027 AGRI EXTENSION & PLANT 2					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,144,000</u>	<u>1,735,000</u>	<u>2,355,000</u>
A011 TOTAL PAY	6	6	<u>1,322,000</u>	<u>834,000</u>	<u>1,322,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,322,000</u>	<u>834,000</u>	<u>1,322,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,322,000</u>	<u>834,000</u>	<u>1,322,000</u>
F015 FIELD ASSISTANT (BPS-11)	3	3	296,000		296,000
J053 JUNIOR CLERK (BPS-11)	1	1	417,000		417,000
B085 BELDAR (BPS-01)	2	2	609,000		609,000
A012 TOTAL ALLOWANCES			<u>822,000</u>	<u>901,000</u>	<u>1,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>808,000</u>	<u>888,000</u>	<u>1,020,000</u>
A01202 House Rent Allowance			45,000	45,000	45,000
A01203 Conveyance Allowance			58,000	58,000	58,000
A01217 Medical Allowance			34,000	34,000	34,000
A0124R Ad-Hoc Relief Allowance-2022			75,000	75,000	75,000
A0124S Differential Allowance			172,000	172,000	172,000
A0124X Adhoc Relief Allowance 2023			292,000	278,000	278,000
A0125E Adhoc Relief Allowance-2024				226,000	226,000
A01270 Others			<u>132,000</u>		<u>132,000</u>
1 Other			132,000		132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01285 Motor Cycle Maintenance Allowance			1,000		
A01299 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1 Others			13,000	13,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>642,000</u>	<u>697,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			16,000	16,000	16,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0027	AGRI EXTENSION & PLANT 2				
A033	TOTAL UTILITIES		<u>53,000</u>		<u>53,000</u>
A03303	Electricity		53,000		53,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03805	Travelling Allowance		42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		122,000	122,000	122,000
A039	TOTAL GENERAL		<u>453,000</u>	<u>453,000</u>	<u>455,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03918	Exhibitions Fairs and other National Celebrations		214,000	214,000	214,000
A03919	Payments to other for Service Rendered		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1	Payments to other for Service Rendered		87,000	87,000	87,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
1	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13001	Transport		66,000	66,000	66,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0027	AGRI EXTENSION & PLANT 2				
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
AGRI EXTENSION & PLANT 2			3,010,000	2,548,000	3,223,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TN0028	AGRI EXTENSION & PLANT 3					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,355,000</u>	<u>6,532,000</u>	<u>8,134,000</u>
A011	TOTAL PAY	6	6	<u>4,383,000</u>	<u>3,281,000</u>	<u>4,439,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>883,000</u>	<u>894,000</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer			<u>883,000</u>	<u>894,000</u>	<u>939,000</u>
A119	ASSISTANT (BPS-16)			883,000		939,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>3,500,000</u>	<u>2,387,000</u>	<u>3,500,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>3,500,000</u>	<u>2,387,000</u>	<u>3,500,000</u>
F015	FIELD ASSISTANT (BPS-11)	4	4	804,000		804,000
B085	BELDAR (BPS-01)	2	2	2,696,000		2,696,000
A012	TOTAL ALLOWANCES			<u>2,972,000</u>	<u>3,251,000</u>	<u>3,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,924,000</u>	<u>3,204,000</u>	<u>3,648,000</u>
A01202	House Rent Allowance			234,000	234,000	234,000
A01203	Conveyance Allowance			232,000	232,000	232,000
A01217	Medical Allowance			130,000	130,000	130,000
A0124R	Ad-Hoc Relief Allowance-2022			289,000	289,000	289,000
A0124S	Differential Allowance			619,000	619,000	619,000
A0124X	Adhoc Relief Allowance 2023			986,000	939,000	939,000
A0125E	Adhoc Relief Allowance-2024				761,000	761,000
A01270	Others			<u>434,000</u>		<u>444,000</u>
1	Other			434,000		444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>47,000</u>	<u>47,000</u>
A01285	Motor Cycle Maintenance Allowance			1,000		
A01299	Others			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1	Others			47,000	47,000	47,000
A03	TOTAL OPERATING EXPENSES			<u>599,000</u>	<u>546,000</u>	<u>601,000</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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TN0028 AGRI EXTENSION & PLANT 3					
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>53,000</u>		<u>53,000</u>
A03303 Electricity			53,000		53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A03805 Travelling Allowance			42,000	42,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			122,000	122,000	122,000
A039 TOTAL GENERAL			<u>373,000</u>	<u>373,000</u>	<u>375,000</u>
A03901 Stationery			23,000	23,000	25,000
A03902 Printing and Publication			18,000	18,000	18,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			23,000	23,000	23,000
A03918 Exhibitions Fairs and other National Celebrations			214,000	214,000	214,000
A03919 Payments to other for Service Rendered			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1 Payments to other for Service Rendered			87,000	87,000	87,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13001 Transport			54,000	54,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101 Machinery and Equipment			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1 MACHINERY AND EQUIPMENT				54,000	

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0028	AGRI EXTENSION & PLANT 3				
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
AGRI EXTENSION & PLANT 3			8,113,000	7,237,000	8,894,000

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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					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TN0029	ADAPTIVE EXTENSION & PLANT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,198,000</u>	<u>10,412,000</u>	<u>11,791,000</u>
A011	TOTAL PAY	9	9	<u>6,105,000</u>	<u>5,337,000</u>	<u>6,105,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>6,105,000</u>	<u>5,337,000</u>	<u>6,105,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>6,105,000</u>	<u>5,337,000</u>	<u>6,105,000</u>
F015	FIELD ASSISTANT (BPS-11)	9	9	6,105,000		6,105,000
A012	TOTAL ALLOWANCES			<u>5,093,000</u>	<u>5,075,000</u>	<u>5,686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,038,000</u>	<u>5,022,000</u>	<u>5,633,000</u>
A01202	House Rent Allowance			419,000	369,000	369,000
A01203	Conveyance Allowance			375,000	352,000	352,000
A01217	Medical Allowance			178,000	156,000	156,000
A0124R	Ad-Hoc Relief Allowance-2022			541,000	477,000	477,000
A0124S	Differential Allowance			1,144,000	1,009,000	1,009,000
A0124X	Adhoc Relief Allowance 2023			1,770,000	1,485,000	1,485,000
A0125E	Adhoc Relief Allowance-2024				1,174,000	1,174,000
A01270	Others			<u>611,000</u>		<u>611,000</u>
1	Other			611,000		611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>53,000</u>	<u>53,000</u>
A01285	Motor Cycle Maintenance Allowance			2,000		
A01299	Others			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
1	Others			53,000	53,000	53,000
A03	TOTAL OPERATING EXPENSES			<u>1,675,000</u>	<u>1,546,000</u>	<u>1,677,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>129,000</u>		<u>129,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0029	ADAPTIVE EXTENSION & PLANT				
A03303	Electricity		129,000		129,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03805	Travelling Allowance		125,000	125,000	125,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		138,000	138,000	138,000
A039	TOTAL GENERAL		<u>1,246,000</u>	<u>1,246,000</u>	<u>1,248,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		18,000	18,000	18,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03919	Payments to other for Service Rendered		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
1	Payments to other for Service Rendered		87,000	87,000	87,000
A03942	Cost of Other Stores		935,000	935,000	935,000
A03970	Others		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
1	Others		160,000	160,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>343,000</u>	<u>343,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport		210,000	210,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	MACHINERY AND EQUIPMENT			54,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A13201	Furniture and Fixture		79,000	79,000	79,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TN0029	ADAPTIVE EXTENSION & PLANT				
			13,216,000	12,301,000	13,811,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TQ0027 EXTENSION AND PLANT PROTECTION					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,862,000</u>	<u>36,102,000</u>	<u>76,069,000</u>
A011 TOTAL PAY	47	47	<u>52,753,000</u>	<u>17,992,000</u>	<u>52,753,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>41,460,000</u>	<u>8,920,000</u>	<u>41,460,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>40,900,000</u>	<u>8,708,000</u>	<u>40,900,000</u>
A040 ADDITIONAL DIRECTOR (BPS-19)	1	1	551,000		551,000
D045 DEPUTY DIRECTOR (BPS-18)	4	4	13,418,000		13,418,000
A081 AGRICULTURE OFFICER (BPS-17)	5	5	5,028,000		5,028,000
O006 OFFICE SUPERINTENDENT (BPS-17)	1	1	18,187,000		18,187,000
A119 ASSISTANT (BPS-16)	4	4	3,716,000		3,716,000
A01102 Personal pay			560,000	212,000	560,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>11,293,000</u>	<u>9,072,000</u>	<u>11,293,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>11,162,000</u>	<u>9,020,000</u>	<u>11,162,000</u>
S053 SENIOR CLERK (BPS-14)	2	2	1,349,000		1,349,000
S180 STENOYPIST (BPS-14)	1	1	777,000		777,000
F015 FIELD ASSISTANT (BPS-11)	8	8	1,495,000		1,495,000
J053 JUNIOR CLERK (BPS-11)	4	4	2,326,000		2,326,000
D161 DRIVER (BPS-04)	4	4	495,000		495,000
B085 BELDAR (BPS-02)	9	9	1,933,000		1,933,000
C089 CHOWKIDAR (BPS-02)	2	2	470,000		470,000
N003 NAIB QASID (BPS-02)	2	2	2,317,000		2,317,000
A01152 Personal pay			131,000	52,000	131,000
A012 TOTAL ALLOWANCES			<u>18,109,000</u>	<u>18,110,000</u>	<u>23,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,106,000</u>	<u>18,110,000</u>	<u>23,316,000</u>
A01202 House Rent Allowance			933,000	1,057,000	1,057,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TQ0027	EXTENSION AND PLANT PROTECTION				
A01203	Conveyance Allowance		1,082,000	1,247,000	1,247,000
A01207	Washing Allowance		9,000	11,000	11,000
A0120D	Integrated Allowance		5,000	6,000	6,000
A0120Q	Fixed Daily Allowance		2,000		
A01217	Medical Allowance		593,000	661,000	661,000
A01224	Entertainment Allowance		6,000	4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022		1,541,000	1,642,000	1,642,000
A0124S	Differential Allowance		3,361,000	3,606,000	3,606,000
A0124X	Adhoc Relief Allowance 2023		5,368,000	5,452,000	5,452,000
A0125E	Adhoc Relief Allowance-2024			4,424,000	4,424,000
A01270	Others		<u>5,206,000</u>		<u>5,206,000</u>
1	Other		5,206,000		5,206,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		
A01285	Motor Cycle Maintenance Allowance		3,000		
A03	TOTAL OPERATING EXPENSES		<u>1,007,000</u>	<u>871,000</u>	<u>1,012,000</u>
A032	TOTAL COMMUNICATIONS		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		87,000	87,000	87,000
A033	TOTAL UTILITIES		<u>136,000</u>		<u>136,000</u>
A03303	Electricity		136,000		136,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03805	Travelling Allowance		110,000	110,000	110,000
A03806	Transportation of Goods		6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>479,000</u>	<u>479,000</u>	<u>484,000</u>
A03901	Stationery		49,000	49,000	54,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TQ0027	EXTENSION AND PLANT PROTECTION				
A03902	Printing and Publication		23,000	23,000	23,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		17,000	17,000	17,000
A03918	Exhibitions Fairs and other National Celebrations		90,000	90,000	90,000
A03919	Payments to other for Service Rendered		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Payments to other for Service Rendered		15,000	15,000	15,000
A03942	Cost of Other Stores		147,000	147,000	147,000
A03970	Others		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
1	Others		122,000	122,000	122,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A130	TOTAL TRANSPORT		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13001	Transport		67,000	67,000	67,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
1	MACHINERY AND EQUIPMENT			30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A13201	Furniture and Fixture		51,000	51,000	51,000
EXTENSION AND PLANT PROTECTION			72,017,000	37,121,000	77,229,000

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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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
UT0030 AGRI EXT(EXTENSION AND PLANT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,558,000</u>	<u>27,642,000</u>	<u>33,204,000</u>
A011 TOTAL PAY	47	47	<u>17,314,000</u>	<u>13,480,000</u>	<u>17,314,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,010,000</u>	<u>1,001,000</u>	<u>1,010,000</u>
A01101 Total Basic Pay Of Officer			<u>1,005,000</u>	<u>1,001,000</u>	<u>1,005,000</u>
A119 ASSISTANT (BPS-16)			1,005,000		1,005,000
A01102 Personal pay			5,000		5,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>16,304,000</u>	<u>12,479,000</u>	<u>16,304,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>16,275,000</u>	<u>12,463,000</u>	<u>16,275,000</u>
A129 ASSISTANT / HEAD CLERK (BPS-14)	1	1	541,000		541,000
S053 SENIOR CLERK (BPS-14)	1	1	396,000		396,000
F015 FIELD ASSISTANT (BPS-11)	16	16	286,000		286,000
B070 BUDDER (BPS-05)	1	1	1,784,000		1,784,000
D161 DRIVER (BPS-05)	2	2	218,000		218,000
F038 FITTER (BPS-05)	1	1	7,173,000		7,173,000
B085 BELDAR (BPS-02)	23	23	4,438,000		4,438,000
N003 NAIB QASID (BPS-02)	2	2	1,439,000		1,439,000
A01152 Personal pay			29,000	16,000	29,000
A012 TOTAL ALLOWANCES			<u>12,244,000</u>	<u>14,162,000</u>	<u>15,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,244,000</u>	<u>14,162,000</u>	<u>15,890,000</u>
A01202 House Rent Allowance			739,000	786,000	786,000
A01203 Conveyance Allowance			855,000	886,000	886,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			1,000		
A01217 Medical Allowance			534,000	576,000	576,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
UT0030	AGRI EXT(EXTENSION AND PLANT)				
A0122N	Special Conveyance Allowance to Disbaled Employees		44,000	50,000	50,000
A01233	Unattractive Area Allowance		245,000	256,000	256,000
A0124R	Ad-Hoc Relief Allowance-2022		1,155,000	1,182,000	1,182,000
A0124S	Differential Allowance		2,572,000	2,642,000	2,642,000
A0124X	Adhoc Relief Allowance 2023		4,369,000	4,273,000	4,273,000
A0125E	Adhoc Relief Allowance-2024			3,509,000	3,509,000
A01270	Others		<u>1,728,000</u>		<u>1,728,000</u>
1	Other		1,728,000		1,728,000
A03	TOTAL OPERATING EXPENSES		<u>2,142,000</u>	<u>2,105,000</u>	<u>2,147,000</u>
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>112,000</u>	<u>114,000</u>
A03201	Postage and Telegraph		38,000	38,000	40,000
A03202	Telephone and Trunk call		74,000	74,000	74,000
A033	TOTAL UTILITIES		<u>37,000</u>		<u>37,000</u>
A03303	Electricity		37,000		37,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
A03805	Travelling Allowance		34,000	34,000	34,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		248,000	248,000	248,000
A039	TOTAL GENERAL		<u>1,711,000</u>	<u>1,711,000</u>	<u>1,714,000</u>
A03901	Stationery		32,000	32,000	35,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		23,000	23,000	23,000
A03919	Payments to other for Service Rendered		<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
1	Payments to other for Service Rendered		516,000	516,000	516,000
A03942	Cost of Other Stores		636,000	636,000	636,000
A03970	Others		<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
1	Others		495,000	495,000	495,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
UT0030	AGRI EXT(EXTENSION AND PLANT)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A130	TOTAL TRANSPORT		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A13001	Transport		59,000	59,000	59,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1	MACHINERY AND EQUIPMENT			45,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201	Furniture and Fixture		43,000	43,000	43,000
AGRI EXT(EXTENSION AND PLANT)			31,847,000	29,894,000	35,498,000

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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						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
UT0031	AGRI EXT(P P & LOCUST CONTROL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,176,000</u>	<u>16,676,000</u>	<u>26,844,000</u>
A011	TOTAL PAY		29	29	<u>16,895,000</u>	<u>8,285,000</u>	<u>16,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>11,962,000</u>	<u>4,137,000</u>	<u>11,962,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>10,650,000</u>	<u>3,845,000</u>	<u>10,650,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,440,000		1,440,000
D045	DEPUTY DIRECTOR	(BPS-18)	6	6	7,403,000		7,403,000
A006	A / WINDER G-II	(BPS-16)	1	1	1,807,000		1,807,000
A01102	Personal pay				1,310,000	292,000	1,310,000
A01103	Special pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,933,000</u>	<u>4,148,000</u>	<u>4,933,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,933,000</u>	<u>4,148,000</u>	<u>4,933,000</u>
A129	ASSISTANT / HEAD CLERK	(BPS-14)	4	4	117,000		117,000
S180	STENOTYPIST	(BPS-14)	1	1	669,000		669,000
J053	JUNIOR CLERK	(BPS-11)	4	4	696,000		696,000
D161	DRIVER	(BPS-04)	4	4	1,011,000		1,011,000
B085	BELDAR	(BPS-02)	4	4	65,000		65,000
C089	CHOWKIDAR	(BPS-02)	2	2	901,000		901,000
N003	NAIB QASID	(BPS-02)	2	2	1,474,000		1,474,000
A012	TOTAL ALLOWANCES				<u>11,281,000</u>	<u>8,391,000</u>	<u>9,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,281,000</u>	<u>8,391,000</u>	<u>9,949,000</u>
A01202	House Rent Allowance				556,000	411,000	411,000
A01203	Conveyance Allowance				592,000	490,000	490,000
A01207	Washing Allowance				3,000	4,000	4,000
A01217	Medical Allowance				411,000	289,000	289,000
A01224	Entertainment Allowance				3,000	1,000	1,000
A01233	Unattractive Area Allowance				182,000	155,000	155,000

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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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
UT0031	AGRI EXT(P P & LOCUST CONTROL				
A0124R	Ad-Hoc Relief Allowance-2022		1,222,000	771,000	771,000
A0124S	Differential Allowance		2,632,000	1,683,000	1,683,000
A0124X	Adhoc Relief Allowance 2023		4,122,000	2,567,000	2,567,000
A0125E	Adhoc Relief Allowance-2024			2,020,000	2,020,000
A01270	Others		<u>1,558,000</u>		<u>1,558,000</u>
1	Other		1,558,000		1,558,000
A03	TOTAL OPERATING EXPENSES		<u>8,281,000</u>	<u>13,077,000</u>	<u>8,285,000</u>
A033	TOTAL UTILITIES		<u>98,000</u>		<u>98,000</u>
A03303	Electricity		98,000		98,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>215,000</u>	<u>3,015,000</u>	<u>215,000</u>
A03805	Travelling Allowance		30,000	30,000	30,000
A03806	Transportation of Goods			1,400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		185,000	1,585,000	185,000
A039	TOTAL GENERAL		<u>7,968,000</u>	<u>10,062,000</u>	<u>7,972,000</u>
A03901	Stationery		41,000	257,000	45,000
A03902	Printing and Publication			299,000	
A03905	Newspapers Periodicals and Books		19,000	19,000	19,000
A03906	Uniforms and Protective Clothing			700,000	
A03918	Exhibitions Fairs and other National Celebrations		4,828,000	4,828,000	4,828,000
A03919	Payments to other for Service Rendered		<u>564,000</u>	<u>564,000</u>	<u>564,000</u>
1	Payments to other for Service Rendered		564,000	564,000	564,000
A03942	Cost of Other Stores		2,378,000	2,680,000	2,378,000
A03970	Others		<u>138,000</u>	<u>715,000</u>	<u>138,000</u>
1	Others		138,000	715,000	138,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>142,000</u>	<u>1,046,000</u>	<u>142,000</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				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
UT0031	AGRI EXT(P P & LOCUST CONTROL				
A130	TOTAL TRANSPORT		<u>34,000</u>	<u>218,000</u>	<u>34,000</u>
A13001	Transport		34,000	218,000	34,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>78,000</u>	<u>655,000</u>	<u>78,000</u>
A13101	Machinery and Equipment		<u>78,000</u>	<u>655,000</u>	<u>78,000</u>
1	MACHINERY AND EQUIPMENT			655,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>173,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	173,000	30,000
AGRI EXT(P P & LOCUST CONTROL			36,599,000	30,799,000	35,271,000

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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					
042113 INFORMATION AND STATISTICS					
BI0038 CROP REPORTING SERVICE CENTER BADIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,060,000</u>	<u>31,339,000</u>	<u>37,973,000</u>
A011 TOTAL PAY	33	33	<u>19,859,000</u>	<u>16,151,000</u>	<u>20,715,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,126,000</u>	<u>3,782,000</u>	<u>3,971,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,126,000</u>	<u>3,782,000</u>	<u>3,971,000</u>
S176 STATISTICIAN (BPS-18)	1	1	846,000		1,075,000
S175 STATISTICAL OFFICER (BPS-17)	3	3	2,280,000		2,896,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>16,733,000</u>	<u>12,369,000</u>	<u>16,744,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>16,728,000</u>	<u>12,354,000</u>	<u>16,728,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	635,000		635,000
C152 COMPUTING CLERK (BPS-11)	1	1	575,000		575,000
C252 CROP REPORTER (BPS-11)	24	24	14,241,000		14,241,000
J053 JUNIOR CLERK (BPS-11)	1	1	525,000		525,000
D161 DRIVER (BPS-04)	1	1	283,000		283,000
N003 NAIB QASID (BPS-01)	1	1	469,000		469,000
A01152 Personal pay			5,000	15,000	16,000
A012 TOTAL ALLOWANCES			<u>12,201,000</u>	<u>15,188,000</u>	<u>17,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,001,000</u>	<u>14,990,000</u>	<u>17,060,000</u>
A01202 House Rent Allowance			934,000	1,176,000	1,176,000
A01203 Conveyance Allowance			1,004,000	1,136,000	1,136,000
A0120Q Fixed Daily Allowance			22,000	25,000	25,000
A01217 Medical Allowance			350,000	389,000	389,000
A0121N Personal Allowance			1,000		
A0124R Ad-Hoc Relief Allowance-2022			1,183,000	1,369,000	1,369,000
A0124S Differential Allowance			2,527,000	2,924,000	2,924,000
A0124X Adhoc Relief Allowance 2023			3,995,000	4,386,000	4,386,000
A0125E Adhoc Relief Allowance-2024				3,585,000	3,585,000

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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				
042113	INFORMATION AND STATISTICS				
BI0038	CROP REPORTING SERVICE CENTER BADIN				
A01270	Others		<u>1,985,000</u>		<u>2,070,000</u>
1	Other		1,985,000		2,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>198,000</u>	<u>198,000</u>
A01285	Motor Cycle Maintenance Allowance		2,000		
A01299	Others		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
1	Others		198,000	198,000	198,000
A03	TOTAL OPERATING EXPENSES		<u>1,059,000</u>	<u>4,031,000</u>	<u>1,063,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>77,000</u>
A03201	Postage and Telegraph		25,000	25,000	26,000
A03202	Telephone and Trunk call		51,000	51,000	51,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>2,737,000</u>	<u>760,000</u>
A03805	Travelling Allowance		181,000	758,000	181,000
A03806	Transportation of Goods		92,000	92,000	92,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		487,000	1,887,000	487,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>1,210,000</u>	<u>218,000</u>
A03901	Stationery		26,000	113,000	29,000
A03902	Printing and Publication		11,000	161,000	11,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores		48,000	229,000	48,000
A03970	Others		<u>118,000</u>	<u>695,000</u>	<u>118,000</u>
1	Others		118,000	695,000	118,000

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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				
042113	INFORMATION AND STATISTICS				
BI0038	CROP REPORTING SERVICE CENTER BADIN				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>337,000</u>	<u>3,229,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT		<u>162,000</u>	<u>254,000</u>	<u>162,000</u>
A13001	Transport		162,000	254,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>134,000</u>	<u>2,934,000</u>	<u>134,000</u>
A13101	Machinery and Equipment		<u>134,000</u>	<u>2,934,000</u>	<u>134,000</u>
1	MACHINERY AND EQUIPMENT			2,934,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A13201	Furniture and Fixture		41,000	41,000	41,000
CROP REPORTING SERVICE CENTER BADIN			33,456,000	38,599,000	39,373,000

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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						
042113	INFORMATION AND STATISTICS						
DD0035	CROP REPORTING SERVICE CENTER DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,794,000</u>	<u>12,997,000</u>	<u>19,301,000</u>
A011	TOTAL PAY		23	23	<u>11,795,000</u>	<u>6,672,000</u>	<u>11,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,178,000</u>	<u>5,995,000</u>	<u>6,178,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,178,000</u>	<u>5,995,000</u>	<u>6,178,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	3,283,000		3,283,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	2,895,000		2,895,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,617,000</u>	<u>677,000</u>	<u>5,617,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>5,617,000</u>	<u>677,000</u>	<u>5,617,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	254,000		254,000
C152	COMPUTING CLERK (BPS-11)		1	1	331,000		331,000
C252	CROP REPORTER (BPS-11)		16	16	4,347,000		4,347,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)		1	1	272,000		272,000
D161	DRIVER (BPS-04)		1	1	236,000		236,000
N003	NAIB QASID (BPS-01)		1	1	177,000		177,000
A012	TOTAL ALLOWANCES				<u>5,999,000</u>	<u>6,325,000</u>	<u>7,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,971,000</u>	<u>6,304,000</u>	<u>7,484,000</u>
A01202	House Rent Allowance				448,000	464,000	464,000
A01203	Conveyance Allowance				446,000	460,000	460,000
A01217	Medical Allowance				201,000	208,000	208,000
A0124R	Ad-Hoc Relief Allowance-2022				570,000	613,000	613,000
A0124S	Differential Allowance				1,214,000	1,235,000	1,235,000
A0124X	Adhoc Relief Allowance 2023				1,912,000	1,886,000	1,886,000
A0125E	Adhoc Relief Allowance-2024					1,438,000	1,438,000
A01270	Others				<u>1,180,000</u>		<u>1,180,000</u>
1	Other				1,180,000		1,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>28,000</u>	<u>21,000</u>	<u>22,000</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				
042113	INFORMATION AND STATISTICS				
DD0035	CROP REPORTING SERVICE CENTER DADU				
A01274	Medical Charges		10,000	10,000	11,000
A01285	Motor Cycle Maintenance Allowance		7,000		
A01299	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
1	Others		11,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>866,000</u>	<u>866,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>	<u>73,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A03805	Travelling Allowance		195,000	195,000	195,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>192,000</u>
A03901	Stationery		23,000	23,000	25,000
A03902	Printing and Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03942	Cost of Other Stores		110,000	110,000	110,000
A03970	Others		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
1	Others		41,000	41,000	41,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001	Transport		142,000	142,000	142,000

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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					
042113 INFORMATION AND STATISTICS					
DD0035 CROP REPORTING SERVICE CENTER DADU					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13101 Machinery and Equipment			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
1 MACHINERY AND EQUIPMENT				103,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
CROP REPORTING SERVICE CENTER DADU			18,935,000	14,138,000	20,445,000

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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						
042113	INFORMATION AND STATISTICS						
GO0033	CROP REPORTING SERVICE CENTER GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,965,000</u>	<u>15,008,000</u>	<u>28,284,000</u>
A011	TOTAL PAY		30	30	<u>18,883,000</u>	<u>7,523,000</u>	<u>18,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>9,705,000</u>	<u>6,682,000</u>	<u>9,705,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>9,705,000</u>	<u>6,682,000</u>	<u>9,705,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	3,072,000		3,072,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	6,633,000		6,633,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,178,000</u>	<u>841,000</u>	<u>9,178,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,178,000</u>	<u>841,000</u>	<u>9,178,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	598,000		598,000
C252	CROP REPORTER	(BPS-11)	24	24	7,384,000		7,384,000
J053	JUNIOR CLERK	(BPS-11)	1	1	598,000		598,000
D161	DRIVER	(BPS-04)	1	1	598,000		598,000
A012	TOTAL ALLOWANCES				<u>8,082,000</u>	<u>7,485,000</u>	<u>9,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,804,000</u>	<u>7,208,000</u>	<u>9,096,000</u>
A01202	House Rent Allowance				547,000	520,000	520,000
A01203	Conveyance Allowance				529,000	509,000	509,000
A01217	Medical Allowance				284,000	272,000	272,000
A0122N	Special Conveyance Allowance to Disbalded Employees					6,000	6,000
A0124R	Ad-Hoc Relief Allowance-2022				703,000	667,000	667,000
A0124S	Differential Allowance				1,499,000	1,424,000	1,424,000
A0124X	Adhoc Relief Allowance 2023				2,354,000	2,130,000	2,130,000
A0125E	Adhoc Relief Allowance-2024					1,680,000	1,680,000
A01270	Others				<u>1,888,000</u>		<u>1,888,000</u>
1	Other				1,888,000		1,888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>278,000</u>	<u>277,000</u>	<u>305,000</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					
042113 INFORMATION AND STATISTICS					
GO0033 CROP REPORTING SERVICE CENTER GHOTKI					
A01274 Medical Charges			277,000	277,000	305,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,904,000</u>	<u>1,847,000</u>	<u>1,917,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk call			51,000	51,000	51,000
A03205 Courier and Pilot Service			19,000	19,000	19,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>34,000</u>	<u>91,000</u>
A03302 Water			34,000	34,000	34,000
A03303 Electricity			57,000		57,000
A034 TOTAL OCCUPANCY COSTS			<u>111,000</u>	<u>111,000</u>	<u>121,000</u>
A03402 Rent for Office Building			103,000	103,000	113,000
A03407 Rates and Taxes			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			350,000	350,000	350,000
A03806 Transportation of Goods			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	550,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>222,000</u>
A03901 Stationery			22,000	22,000	24,000
A03902 Printing and Publication			17,000	17,000	17,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03942 Cost of Other Stores			64,000	64,000	64,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
1 Others			105,000	105,000	105,000

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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					
042113 INFORMATION AND STATISTICS					
GO0033 CROP REPORTING SERVICE CENTER GHOTKI					
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	
A09201 Hardware			<u>120,000</u>	<u>120,000</u>	
RRR One Colour Laser Printer			120,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
1 MACHINERY AND EQUIPMENT				210,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			105,000	105,000	105,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			28,000	28,000	28,000
A13702 Software			2,000	2,000	2,000
CROP REPORTING SERVICE CENTER GHOTKI			29,649,000	17,635,000	30,861,000

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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						
042113	INFORMATION AND STATISTICS						
HB0057	DIRECTOR AGRICULTURE CENSUS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,996,000</u>	<u>18,922,000</u>	<u>26,881,000</u>
A011	TOTAL PAY		34	34	<u>15,774,000</u>	<u>9,403,000</u>	<u>15,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>12,775,000</u>	<u>6,541,000</u>	<u>12,775,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>12,744,000</u>	<u>6,541,000</u>	<u>12,744,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,039,000		1,039,000
S176	STATISTICIAN	(BPS-18)	2	2	1,660,000		1,660,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	516,000		516,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	1,459,000		1,459,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	995,000		995,000
S175	STATISTICAL OFFICER	(BPS-17)	4	4	3,024,000		3,024,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,488,000		1,488,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	484,000		484,000
A119	ASSISTANT	(BPS-16)	3	3	1,624,000		1,624,000
S181	STENOGRAPHER	(BPS-16)	1	1	455,000		455,000
A01102	Personal pay				31,000		31,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,999,000</u>	<u>2,862,000</u>	<u>2,999,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,999,000</u>	<u>2,862,000</u>	<u>2,999,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	204,000		204,000
S180	STENOTYPYST	(BPS-14)	2	2	641,000		641,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	338,000		338,000
J053	JUNIOR CLERK	(BPS-11)	1	1	196,000		196,000
C152	COMPUTING CLERK	(BPS-05)	1	1	338,000		338,000
D161	DRIVER	(BPS-04)	4	4	469,000		469,000
C089	CHOWKIDAR	(BPS-01)	1	1	121,000		121,000
J001	JAMADAR / SWEEPER	(BPS-01)	1	1	121,000		121,000

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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						
042113	INFORMATION AND STATISTICS						
HB0057	DIRECTOR AGRICULTURE CENSUS HYDERABAD						
N003	NAIB QASID	(BPS-01)	4	4	571,000		571,000
A012	TOTAL ALLOWANCES				<u>11,222,000</u>	<u>9,519,000</u>	<u>11,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,084,000</u>	<u>9,381,000</u>	<u>10,955,000</u>
A01202	House Rent Allowance				973,000	800,000	800,000
A01203	Conveyance Allowance				707,000	701,000	701,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance					2,000	2,000
A01217	Medical Allowance				335,000	266,000	266,000
A01224	Entertainment Allowance				6,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,145,000	838,000	838,000
A0124S	Differential Allowance				2,450,000	1,801,000	1,801,000
A0124X	Adhoc Relief Allowance 2023				3,890,000	2,780,000	2,780,000
A0125E	Adhoc Relief Allowance-2024					2,189,000	2,189,000
A01270	Others				<u>1,574,000</u>		<u>1,574,000</u>
1	Other				1,574,000		1,574,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,000</u>	<u>138,000</u>	<u>152,000</u>
A01274	Medical Charges				138,000	138,000	152,000
A03	TOTAL OPERATING EXPENSES				<u>7,828,000</u>	<u>7,594,000</u>	<u>7,960,000</u>
A032	TOTAL COMMUNICATIONS				<u>277,000</u>	<u>277,000</u>	<u>278,000</u>
A03201	Postage and Telegraph				19,000	19,000	20,000
A03202	Telephone and Trunk call				242,000	242,000	242,000
A03205	Courier and Pilot Service				16,000	16,000	16,000
A033	TOTAL UTILITIES				<u>234,000</u>		<u>234,000</u>
A03303	Electricity				234,000		234,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,460,000</u>	<u>4,460,000</u>	<u>4,460,000</u>
A03805	Travelling Allowance				1,600,000	1,600,000	1,600,000

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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					
042113 INFORMATION AND STATISTICS					
HB0057 DIRECTOR AGRICULTURE CENSUS HYDERABAD					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	2,860,000	2,860,000
A039 TOTAL GENERAL			<u>2,857,000</u>	<u>2,857,000</u>	<u>2,988,000</u>
A03901 Stationery			1,313,000	1,313,000	1,444,000
A03902 Printing and Publication			372,000	372,000	372,000
A03905 Newspapers Periodicals and Books			49,000	49,000	49,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03942 Cost of Other Stores			165,000	165,000	165,000
A03970 Others			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
1 Others			940,000	940,000	940,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A130 TOTAL TRANSPORT			<u>467,000</u>	<u>467,000</u>	<u>467,000</u>
A13001 Transport			467,000	467,000	467,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A13101 Machinery and Equipment			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
1 MACHINERY AND EQUIPMENT				368,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
DIRECTOR AGRICULTURE CENSUS HYDERABAD			35,734,000	27,426,000	35,751,000

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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						
042113	INFORMATION AND STATISTICS						
HB0091	DISTRICT OFFICE AGRICULTURAL CENSUS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,724,000</u>	<u>23,560,000</u>	<u>31,394,000</u>
A011	TOTAL PAY		18	18	<u>16,253,000</u>	<u>11,908,000</u>	<u>17,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>10,254,000</u>	<u>11,295,000</u>	<u>11,931,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>10,183,000</u>	<u>11,295,000</u>	<u>11,860,000</u>
S176	STATISTICIAN	(BPS-18)	1	1	4,883,000		5,687,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	5,300,000		6,173,000
A01102	Personal pay				71,000		71,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,999,000</u>	<u>613,000</u>	<u>5,999,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,999,000</u>	<u>613,000</u>	<u>5,999,000</u>
C152	COMPUTING CLERK	(BPS-11)	1	1	634,000		634,000
C252	CROP REPORTER	(BPS-11)	11	11	3,578,000		3,578,000
S173	STATISTICAL CROP REPORTERS	(BPS-11)	1	1	221,000		221,000
S171	STATISTICAL CLERK	(BPS-07)	1	1	536,000		536,000
C152	COMPUTING CLERK	(BPS-05)	1	1	634,000		634,000
N003	NAIB QASID	(BPS-01)	1	1	396,000		396,000
A012	TOTAL ALLOWANCES				<u>10,471,000</u>	<u>11,652,000</u>	<u>13,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,048,000</u>	<u>11,230,000</u>	<u>13,000,000</u>
A01202	House Rent Allowance				971,000	1,048,000	1,048,000
A01203	Conveyance Allowance				708,000	753,000	753,000
A0120Q	Fixed Daily Allowance				50,000	50,000	50,000
A01217	Medical Allowance				428,000	433,000	433,000
A0122Y	Ad-hoc Relief Allowance 2017					10,000	
A0123X	Adhoc Relief Allowance-2020					1,000	
A0124F	Adhoc Relief Allowance-2021					5,000	
A0124R	Ad-Hoc Relief Allowance-2022				975,000	998,000	998,000

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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				
042113	INFORMATION AND STATISTICS				
HB0091	DISTRICT OFFICE AGRICULTURAL CENSUS HYDERABAD				
A0124S	Differential Allowance		2,068,000	2,140,000	2,140,000
A0124X	Adhoc Relief Allowance 2023		3,230,000	3,197,000	3,197,000
A0125E	Adhoc Relief Allowance-2024			2,595,000	2,595,000
A01270	Others		<u>1,618,000</u>		<u>1,786,000</u>
1	Other		1,618,000		1,786,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>423,000</u>	<u>422,000</u>	<u>464,000</u>
A01274	Medical Charges		422,000	422,000	464,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,859,000</u>	<u>1,859,000</u>	<u>1,864,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk call		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,428,000</u>	<u>1,428,000</u>	<u>1,428,000</u>
A03805	Travelling Allowance		433,000	433,000	433,000
A03806	Transportation of Goods		140,000	140,000	140,000
A03807	P.O.L Charges A. planes H.coptors S. Cars M/Cycle		855,000	855,000	855,000
A039	TOTAL GENERAL		<u>376,000</u>	<u>376,000</u>	<u>381,000</u>
A03901	Stationery		54,000	54,000	59,000
A03902	Printing and Publication		43,000	43,000	43,000
A03905	Newspapers Periodicals and Books		32,000	32,000	32,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03942	Cost of Other Stores		118,000	118,000	118,000
A03970	Others		<u>125,000</u>	<u>125,000</u>	<u>125,000</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				
042113	INFORMATION AND STATISTICS				
HB0091	DISTRICT OFFICE AGRICULTURAL CENSUS HYDERABAD				
1	Others		125,000	125,000	125,000
A09	TOTAL PHYSICAL ASSETS				
					<u>914,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>530,000</u>
A09201	Hardware				<u>530,000</u>
02C	Two Computers with all accessories				414,000
23I	Two Laser Printers 3 In 1				116,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>84,000</u>
A09601	Plant and Machinery				<u>84,000</u>
111	Two Water Dispensers				84,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
A130	TOTAL TRANSPORT				
			<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A13001	Transport		172,000	172,000	172,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A13101	Machinery and Equipment		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
1	MACHINERY AND EQUIPMENT			134,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixture		26,000	26,000	26,000

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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				
042113	INFORMATION AND STATISTICS				
HB0091	DISTRICT OFFICE AGRICULTURAL CENSUS HYDERABAD				
DISTRICT OFFICE AGRICULTURAL CENSUS HYDERABAD			28,915,000	25,751,000	34,504,000

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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					
042113 INFORMATION AND STATISTICS					
HB0092 CROP REPORTING CENTRE SINDH HYDERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,796,000</u>	<u>4,944,000</u>	<u>5,474,000</u>
A011 TOTAL PAY	6	6	<u>1,933,000</u>	<u>2,484,000</u>	<u>2,735,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,106,000</u>	<u>1,817,000</u>	<u>1,908,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,106,000</u>	<u>1,801,000</u>	<u>1,891,000</u>
S175 STATISTICAL OFFICER (BPS-17)	1	1	1,106,000		1,891,000
A01102 Personal pay				16,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>827,000</u>	<u>667,000</u>	<u>827,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>827,000</u>	<u>667,000</u>	<u>827,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	215,000		215,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	1	1	218,000		218,000
D161 DRIVER (BPS-04)	1	1	101,000		101,000
N003 NAIB QASID (BPS-01)	2	2	293,000		293,000
A012 TOTAL ALLOWANCES			<u>863,000</u>	<u>2,460,000</u>	<u>2,739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>793,000</u>	<u>2,390,000</u>	<u>2,662,000</u>
A01202 House Rent Allowance			60,000	169,000	169,000
A01203 Conveyance Allowance			58,000	122,000	122,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			34,000	81,000	81,000
A0124R Ad-Hoc Relief Allowance-2022			62,000	231,000	231,000
A0124S Differential Allowance			142,000	516,000	516,000
A0124X Adhoc Relief Allowance 2023			233,000	720,000	720,000
A0125E Adhoc Relief Allowance-2024				540,000	540,000
A01270 Others			<u>193,000</u>		<u>272,000</u>
1 Other			193,000		272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01274 Medical Charges			70,000	70,000	77,000

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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					
042113 INFORMATION AND STATISTICS					
HB0092 CROP REPORTING CENTRE SINDH HYDERABAD					
A03 TOTAL OPERATING EXPENSES			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,086,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			51,000	51,000	51,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03407 Rates and Taxes			18,000	18,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>764,000</u>	<u>764,000</u>	<u>764,000</u>
A03805 Travelling Allowance			268,000	268,000	268,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			496,000	496,000	496,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>238,000</u>	<u>243,000</u>
A03901 Stationery			54,000	54,000	59,000
A03902 Printing and Publication			29,000	29,000	29,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03942 Cost of Other Stores			64,000	64,000	64,000
A03970 Others			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
1 Others			68,000	68,000	68,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001 Transport			149,000	149,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</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					
042113 INFORMATION AND STATISTICS					
HB0092 CROP REPORTING CENTRE SINDH HYDERABAD					
1 MACHINERY AND EQUIPMENT				80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
CROP REPORTING CENTRE SINDH HYDERABAD			4,143,000	6,291,000	6,827,000

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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						
042113	INFORMATION AND STATISTICS						
JK0035	CROP REPORTING SERVICE CENTER JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,826,000</u>	<u>15,461,000</u>	<u>17,458,000</u>
A011	TOTAL PAY		26	26	<u>8,965,000</u>	<u>7,871,000</u>	<u>8,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,994,000</u>	<u>2,388,000</u>	<u>2,994,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,994,000</u>	<u>2,388,000</u>	<u>2,994,000</u>
S176	STATISTICIAN	(BPS-18)	1	1	400,000		400,000
S175	STATISTICAL OFFICER	(BPS-17)	6	6	2,594,000		2,594,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,971,000</u>	<u>5,483,000</u>	<u>5,971,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,971,000</u>	<u>5,483,000</u>	<u>5,971,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	421,000		421,000
C152	COMPUTING CLERK	(BPS-11)	1	1	385,000		385,000
C252	CROP REPORTER	(BPS-11)	14	14	3,729,000		3,729,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	460,000		460,000
D161	DRIVER	(BPS-04)	1	1	460,000		460,000
N003	NAIB QASID	(BPS-01)	1	1	516,000		516,000
A012	TOTAL ALLOWANCES				<u>7,861,000</u>	<u>7,590,000</u>	<u>8,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,727,000</u>	<u>7,457,000</u>	<u>8,354,000</u>
A01202	House Rent Allowance				971,000	503,000	503,000
A01203	Conveyance Allowance				936,000	460,000	460,000
A01217	Medical Allowance				311,000	254,000	254,000
A0124R	Ad-Hoc Relief Allowance-2022				703,000	703,000	703,000
A0124S	Differential Allowance				1,507,000	1,507,000	1,507,000
A0124X	Adhoc Relief Allowance 2023				2,373,000	2,260,000	2,260,000
A0125E	Adhoc Relief Allowance-2024					1,770,000	1,770,000
A01270	Others				<u>926,000</u>		<u>897,000</u>
1	Other				926,000		897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>134,000</u>	<u>133,000</u>	<u>139,000</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				
042113	INFORMATION AND STATISTICS				
JK0035	CROP REPORTING SERVICE CENTER JACOBABAD				
A01274	Medical Charges		56,000	56,000	62,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
1	Others		77,000	77,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>753,000</u>	<u>753,000</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		57,000	57,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A03805	Travelling Allowance		204,000	204,000	204,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		344,000	344,000	344,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>139,000</u>
A03901	Stationery		29,000	29,000	32,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores		29,000	29,000	29,000
A03970	Others		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
1	Others		54,000	54,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		149,000	149,000	149,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>112,000</u>	<u>112,000</u>	<u>112,000</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					
042113 INFORMATION AND STATISTICS					
JK0035 CROP REPORTING SERVICE CENTER JACOBABAD					
A13101 Machinery and Equipment			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
1 MACHINERY AND EQUIPMENT				112,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			38,000	38,000	38,000
CROP REPORTING SERVICE CENTER JACOBABAD			17,878,000	16,513,000	18,514,000

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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						
042113	INFORMATION AND STATISTICS						
JO0036	CROP REPORTING SERVICE CENTER JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,494,000</u>	<u>7,110,000</u>	<u>8,996,000</u>
A011	TOTAL PAY		9	9	<u>4,954,000</u>	<u>3,550,000</u>	<u>4,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,275,000</u>	<u>2,045,000</u>	<u>2,275,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>2,275,000</u>	<u>2,045,000</u>	<u>2,275,000</u>
S175	STATISTICAL OFFICER	(BPS-17)	1	1	2,275,000		2,275,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,679,000</u>	<u>1,505,000</u>	<u>2,687,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,652,000</u>	<u>1,472,000</u>	<u>2,652,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	301,000		301,000
C252	CROP REPORTER	(BPS-11)	4	4	1,542,000		1,542,000
C152	COMPUTING CLERK	(BPS-07)	1	1	306,000		306,000
D161	DRIVER	(BPS-04)	1	1	279,000		279,000
N003	NAIB QASID	(BPS-01)	1	1	224,000		224,000
A01152	Personal pay				27,000	33,000	35,000
A012	TOTAL ALLOWANCES				<u>2,540,000</u>	<u>3,560,000</u>	<u>4,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,539,000</u>	<u>3,560,000</u>	<u>4,034,000</u>
A01202	House Rent Allowance				247,000	336,000	336,000
A01203	Conveyance Allowance				171,000	247,000	247,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120Q	Fixed Daily Allowance				1,000		
A01217	Medical Allowance				102,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013					4,000	
A0122C	Adhoc Relief Allowance - 2015					7,000	
A0122M	Adhoc Relief Allowance 2016					8,000	
A0124R	Ad-Hoc Relief Allowance-2022				234,000	321,000	321,000
A0124S	Differential Allowance				508,000	690,000	690,000
A0124X	Adhoc Relief Allowance 2023				772,000	1,008,000	1,008,000
A0125E	Adhoc Relief Allowance-2024					788,000	788,000

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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					
042113 INFORMATION AND STATISTICS					
JO0036 CROP REPORTING SERVICE CENTER JAMSHORO					
A01270 Others			<u>493,000</u>		<u>493,000</u>
1 Other			493,000		493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,181,000</u>	<u>4,153,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			35,000	35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>879,000</u>	<u>2,856,000</u>	<u>879,000</u>
A03805 Travelling Allowance			273,000	850,000	273,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			606,000	2,006,000	606,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>1,245,000</u>	<u>252,000</u>
A03901 Stationery			23,000	110,000	25,000
A03902 Printing and Publication			10,000	160,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03942 Cost of Other Stores			118,000	299,000	118,000
A03970 Others			<u>91,000</u>	<u>668,000</u>	<u>91,000</u>
1 Others			91,000	668,000	91,000
A09 TOTAL PHYSICAL ASSETS					<u>507,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>265,000</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					
042113 INFORMATION AND STATISTICS					
JO0036 CROP REPORTING SERVICE CENTER JAMSHORO					
A09201 Hardware					<u>265,000</u>
024 One Computer with all Accessories					207,000
233 One Laser Printer 3 IN 1					58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
01 Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>249,000</u>	<u>3,141,000</u>	<u>249,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>222,000</u>	<u>130,000</u>
A13001 Transport			130,000	222,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>2,895,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>2,895,000</u>	<u>95,000</u>
1 MACHINERY AND EQUIPMENT				2,895,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			24,000	24,000	24,000
CROP REPORTING SERVICE CENTER JAMSHORO			8,924,000	14,404,000	10,935,000

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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						
042113	INFORMATION AND STATISTICS						
KK0028	CROP REPORTING SERVICE CENTER KASHMORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,209,000</u>	<u>2,535,000</u>	<u>5,043,000</u>
A011	TOTAL PAY		11	11	<u>3,445,000</u>	<u>1,283,000</u>	<u>3,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,948,000</u>	<u>1,054,000</u>	<u>1,948,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,948,000</u>	<u>1,054,000</u>	<u>1,948,000</u>
A292	ASSISTANT STATISTICAL OFFICER	(BPS-17)	1	1	600,000		600,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	1,348,000		1,348,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,497,000</u>	<u>229,000</u>	<u>1,497,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,497,000</u>	<u>229,000</u>	<u>1,497,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	107,000		107,000
C252	CROP REPORTER	(BPS-11)	2	2	240,000		240,000
S173	STATISTICAL CROP REPORTERS	(BPS-11)	3	3	1,093,000		1,093,000
C152	COMPUTING CLERK	(BPS-07)	1	1	52,000		52,000
D161	DRIVER	(BPS-04)	1	1	5,000		5,000
A012	TOTAL ALLOWANCES				<u>1,764,000</u>	<u>1,252,000</u>	<u>1,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,732,000</u>	<u>1,217,000</u>	<u>1,562,000</u>
A01202	House Rent Allowance				129,000	89,000	89,000
A01203	Conveyance Allowance				111,000	76,000	76,000
A01217	Medical Allowance				83,000	57,000	57,000
A0124R	Ad-Hoc Relief Allowance-2022				166,000	114,000	114,000
A0124S	Differential Allowance				351,000	241,000	241,000
A0124X	Adhoc Relief Allowance 2023				547,000	358,000	358,000
A0125E	Adhoc Relief Allowance-2024					282,000	282,000
A01270	Others				<u>345,000</u>		<u>345,000</u>
1	Other				345,000		345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>35,000</u>	<u>36,000</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				
042113	INFORMATION AND STATISTICS				
KK0028	CROP REPORTING SERVICE CENTER KASHMORE				
A01274	Medical Charges		10,000	10,000	11,000
A01285	Motor Cycle Maintenance Allowance		22,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>566,000</u>	<u>566,000</u>	<u>569,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03805	Travelling Allowance		127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		261,000	261,000	261,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>111,000</u>	<u>113,000</u>
A03901	Stationery		24,000	24,000	26,000
A03902	Printing and Publication		14,000	14,000	14,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03942	Cost of Other Stores		31,000	31,000	31,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1	Others		26,000	26,000	26,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
A130	TOTAL TRANSPORT		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001	Transport		159,000	159,000	159,000

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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					
042113 INFORMATION AND STATISTICS					
KK0028 CROP REPORTING SERVICE CENTER KASHMORE					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A13101 Machinery and Equipment			<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
1 MACHINERY AND EQUIPMENT				113,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
CROP REPORTING SERVICE CENTER KASHMORE			6,073,000	3,399,000	5,910,000

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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						
042113	INFORMATION AND STATISTICS						
KQ0415	CROP REPORTING SERVICE CENTER KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,663,000</u>	<u>6,767,659</u>	<u>7,630,000</u>
A011	TOTAL PAY		6	6	<u>3,915,000</u>	<u>3,374,000</u>	<u>3,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,294,000</u>	<u>3,101,000</u>	<u>3,294,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,294,000</u>	<u>3,101,000</u>	<u>3,294,000</u>
S176	STATISTICIAN (BPS-18)		1	1	1,647,000		1,647,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	1,647,000		1,647,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>621,000</u>	<u>273,000</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>621,000</u>	<u>273,000</u>	<u>621,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	119,000		119,000
C252	CROP REPORTER (BPS-11)		2	2	403,000		403,000
D161	DRIVER (BPS-04)		1	1	99,000		99,000
A012	TOTAL ALLOWANCES				<u>2,748,000</u>	<u>3,393,659</u>	<u>3,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,718,000</u>	<u>3,289,000</u>	<u>3,681,000</u>
A01202	House Rent Allowance				279,000	330,000	330,000
A01203	Conveyance Allowance				202,000	161,000	161,000
A01217	Medical Allowance				90,000	108,000	108,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				265,000	296,000	296,000
A0124S	Differential Allowance				569,000	633,000	633,000
A0124X	Adhoc Relief Allowance 2023				874,000	961,000	961,000
A0125E	Adhoc Relief Allowance-2024					750,000	750,000
A01270	Others				<u>392,000</u>		<u>392,000</u>
1	Other				392,000		392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</u>	<u>104,659</u>	<u>34,000</u>
A01274	Medical Charges				8,000	79,659	9,000

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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					
042113 INFORMATION AND STATISTICS					
KQ0415 CROP REPORTING SERVICE CENTER KARACHI					
A01285 Motor Cycle Maintenance Allowance			22,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>444,000</u>	<u>446,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			18,000	18,000	18,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03805 Travelling Allowance			105,000	105,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			186,000	186,000	186,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>120,000</u>
A03901 Stationery			23,000	23,000	25,000
A03902 Printing and Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03942 Cost of Other Stores			32,000	32,000	32,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
1 Others			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A130 TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13001 Transport			155,000	155,000	155,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>124,000</u>	<u>124,000</u>	<u>124,000</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					
042113 INFORMATION AND STATISTICS					
KQ0415 CROP REPORTING SERVICE CENTER KARACHI					
1 MACHINERY AND EQUIPMENT				124,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			24,000	24,000	24,000
CROP REPORTING SERVICE CENTER KARACHI			7,410,000	7,514,659	8,379,000

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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						
042113	INFORMATION AND STATISTICS						
KX0040	CROP REPORTING SERVICE CENTER KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,871,000</u>	<u>72,127,000</u>	<u>92,891,000</u>
A011	TOTAL PAY		44	44	<u>46,492,000</u>	<u>37,059,000</u>	<u>52,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>10,941,000</u>	<u>16,193,000</u>	<u>17,003,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>10,941,000</u>	<u>16,193,000</u>	<u>17,003,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	4,030,000		6,263,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	6,911,000		10,740,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>35,551,000</u>	<u>20,866,000</u>	<u>35,551,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>35,548,000</u>	<u>20,866,000</u>	<u>35,548,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	1,883,000		1,883,000
C152	COMPUTING CLERK	(BPS-11)	1	1	1,187,000		1,187,000
C252	CROP REPORTER	(BPS-11)	28	28	25,121,000		25,121,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	1,520,000		1,520,000
S173	STATISTICAL CROP REPORTERS	(BPS-11)	8	8	2,797,000		2,797,000
D161	DRIVER	(BPS-04)	1	1	1,520,000		1,520,000
N003	NAIB QASID	(BPS-01)	1	1	1,520,000		1,520,000
A01152	Personal pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>30,379,000</u>	<u>35,068,000</u>	<u>40,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,199,000</u>	<u>34,905,000</u>	<u>40,160,000</u>
A01202	House Rent Allowance				2,501,000	2,648,000	2,648,000
A01203	Conveyance Allowance				2,277,000	2,454,000	2,454,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				4,000		
A0120Q	Fixed Daily Allowance				38,000	38,000	38,000
A01217	Medical Allowance				1,040,000	1,135,000	1,135,000
A0124R	Ad-Hoc Relief Allowance-2022				3,093,000	3,328,000	3,328,000

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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				
042113	INFORMATION AND STATISTICS				
KX0040	CROP REPORTING SERVICE CENTER KHAIRPUR				
A0124S	Differential Allowance		6,451,000	6,860,000	6,860,000
A0124X	Adhoc Relief Allowance 2023		10,308,000	10,273,000	10,273,000
A0125E	Adhoc Relief Allowance-2024			8,169,000	8,169,000
A01270	Others		<u>4,486,000</u>		<u>5,255,000</u>
1	Other		4,486,000		5,255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>180,000</u>	<u>163,000</u>	<u>177,000</u>
A01274	Medical Charges		138,000	138,000	152,000
A01285	Motor Cycle Maintenance Allowance		17,000		
A01299	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
1	Others		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>3,808,000</u>	<u>9,408,000</u>	<u>3,834,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>69,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		51,000	51,000	51,000
A034	TOTAL OCCUPANCY COSTS		<u>206,000</u>	<u>206,000</u>	<u>226,000</u>
A03402	Rent for Office Building		198,000	198,000	218,000
A03407	Rates and Taxes		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,911,000</u>	<u>4,011,000</u>	<u>1,911,000</u>
A03805	Travelling Allowance		791,000	791,000	791,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,120,000	3,220,000	1,120,000
A039	TOTAL GENERAL		<u>1,622,000</u>	<u>5,122,000</u>	<u>1,627,000</u>
A03901	Stationery		54,000	54,000	59,000
A03902	Printing and Publication		34,000	1,530,000	34,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03942	Cost of Other Stores		161,000	765,000	161,000

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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				
042113	INFORMATION AND STATISTICS				
KX0040	CROP REPORTING SERVICE CENTER KHAIRPUR				
A03970	Others		<u>1,350,000</u>	<u>2,750,000</u>	<u>1,350,000</u>
1	Others		1,350,000	2,750,000	1,350,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>991,000</u>	<u>4,486,000</u>	<u>991,000</u>
A130	TOTAL TRANSPORT		<u>218,000</u>	<u>770,000</u>	<u>218,000</u>
A13001	Transport		218,000	770,000	218,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>677,000</u>	<u>3,477,000</u>	<u>677,000</u>
A13101	Machinery and Equipment		<u>677,000</u>	<u>3,477,000</u>	<u>677,000</u>
1	MACHINERY AND EQUIPMENT			3,477,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>96,000</u>	<u>239,000</u>	<u>96,000</u>
A13201	Furniture and Fixture		96,000	239,000	96,000
CROP REPORTING SERVICE CENTER KHAIRPUR			81,670,000	86,021,000	97,716,000

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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						
042113	INFORMATION AND STATISTICS						
LN0065	CROP REPORTING SERVICE CENTER LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,196,000</u>	<u>30,164,000</u>	<u>34,244,000</u>
A011	TOTAL PAY		24	24	<u>15,652,000</u>	<u>15,111,000</u>	<u>17,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,678,000</u>	<u>4,254,000</u>	<u>4,467,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,678,000</u>	<u>4,254,000</u>	<u>4,467,000</u>
S176	STATISTICIAN (BPS-18)		1	1	628,000		1,048,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	2,050,000		3,419,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>12,974,000</u>	<u>10,857,000</u>	<u>12,974,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>12,974,000</u>	<u>10,857,000</u>	<u>12,974,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	445,000		445,000
C252	CROP REPORTER (BPS-11)		17	17	10,321,000		10,321,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)		1	1	408,000		408,000
S152	SPECIAL AUDITOR (BPS-11)		1	1	1,396,000		1,396,000
D161	DRIVER (BPS-04)		1	1	404,000		404,000
A012	TOTAL ALLOWANCES				<u>12,544,000</u>	<u>15,053,000</u>	<u>16,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,376,000</u>	<u>14,907,000</u>	<u>16,651,000</u>
A01202	House Rent Allowance				1,415,000	1,568,000	1,568,000
A01203	Conveyance Allowance				920,000	1,020,000	1,020,000
A0120Q	Fixed Daily Allowance				13,000	38,000	38,000
A01217	Medical Allowance				432,000	449,000	449,000
A01243	Special Travelling Allowance					58,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,240,000	1,332,000	1,332,000
A0124S	Differential Allowance				2,641,000	2,836,000	2,836,000
A0124X	Adhoc Relief Allowance 2023				4,150,000	4,243,000	4,243,000
A0125E	Adhoc Relief Allowance-2024					3,363,000	3,363,000
A01270	Others				<u>1,565,000</u>		<u>1,802,000</u>
1	Other				1,565,000		1,802,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>146,000</u>	<u>152,000</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				
042113	INFORMATION AND STATISTICS				
LN0065	CROP REPORTING SERVICE CENTER LARKANA				
A01274	Medical Charges		56,000	56,000	62,000
A01285	Motor Cycle Maintenance Allowance		72,000	50,000	50,000
A01299	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
1	Others		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,079,000</u>	<u>1,079,000</u>	<u>1,084,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>75,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
A03805	Travelling Allowance		353,000	353,000	353,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		463,000	463,000	463,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>184,000</u>
A03901	Stationery		36,000	36,000	40,000
A03902	Printing and Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores		43,000	43,000	43,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
1	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A13001	Transport		161,000	161,000	161,000

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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					
042113 INFORMATION AND STATISTICS					
LN0065 CROP REPORTING SERVICE CENTER LARKANA					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
1 MACHINERY AND EQUIPMENT				67,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			36,000	36,000	36,000
CROP REPORTING SERVICE CENTER LARKANA			29,539,000	31,507,000	35,592,000

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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						
042113	INFORMATION AND STATISTICS						
MP0058	CROP REPORTING SERVICE CENTER MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,697,000</u>	<u>10,543,000</u>	<u>18,284,000</u>
A011	TOTAL PAY		23	23	<u>11,938,000</u>	<u>5,394,000</u>	<u>11,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,009,000</u>	<u>4,646,000</u>	<u>7,009,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,968,000</u>	<u>4,646,000</u>	<u>6,968,000</u>
S176	STATISTICIAN (BPS-18)		1	1	4,272,000		4,272,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	2,696,000		2,696,000
A01102	Personal pay				41,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,929,000</u>	<u>748,000</u>	<u>4,929,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>4,929,000</u>	<u>748,000</u>	<u>4,929,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	444,000		444,000
C252	CROP REPORTER (BPS-11)		17	17	3,630,000		3,630,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)		1	1	309,000		309,000
D161	DRIVER (BPS-04)		1	1	260,000		260,000
N003	NAIB QASID (BPS-01)		1	1	286,000		286,000
A012	TOTAL ALLOWANCES				<u>4,759,000</u>	<u>5,149,000</u>	<u>6,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,688,000</u>	<u>5,079,000</u>	<u>6,269,000</u>
A01202	House Rent Allowance				314,000	353,000	353,000
A01203	Conveyance Allowance				329,000	371,000	371,000
A0120Q	Fixed Daily Allowance				2,000		
A01217	Medical Allowance				146,000	164,000	164,000
A0124R	Ad-Hoc Relief Allowance-2022				404,000	454,000	454,000
A0124S	Differential Allowance				864,000	972,000	972,000
A0124X	Adhoc Relief Allowance 2023				1,439,000	1,541,000	1,541,000
A0125E	Adhoc Relief Allowance-2024					1,224,000	1,224,000
A01270	Others				<u>1,190,000</u>		<u>1,190,000</u>
1	Other				1,190,000		1,190,000

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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					
042113 INFORMATION AND STATISTICS					
MP0058 CROP REPORTING SERVICE CENTER MIRPURKHAS					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>70,000</u>	<u>77,000</u>
A01274 Medical Charges			70,000	70,000	77,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,423,000</u>	<u>1,423,000</u>	<u>1,428,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			51,000	51,000	51,000
A03205 Courier and Pilot Service			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,046,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A03805 Travelling Allowance			377,000	377,000	377,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			669,000	669,000	669,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>319,000</u>
A03901 Stationery			45,000	45,000	50,000
A03902 Printing and Publication			28,000	28,000	28,000
A03905 Newspapers Periodicals and Books			19,000	19,000	19,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03942 Cost of Other Stores			108,000	108,000	108,000
A03970 Others			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
1 Others			106,000	106,000	106,000
A09 TOTAL PHYSICAL ASSETS					<u>607,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>265,000</u>
A09201 Hardware					<u>265,000</u>
024 One Computer with all Accessories					207,000
233 One Laser Printer 3 IN 1					58,000

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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					
042113 INFORMATION AND STATISTICS					
MP0058 CROP REPORTING SERVICE CENTER MIRPURKHAS					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A130 TOTAL TRANSPORT			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A13001 Transport			186,000	186,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1 MACHINERY AND EQUIPMENT				149,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201 Furniture and Fixture			36,000	36,000	36,000
CROP REPORTING SERVICE CENTER MIRPURKHAS			18,491,000	12,337,000	20,690,000

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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						
042113	INFORMATION AND STATISTICS						
MX0032	CROP REPORTING SERVICE CENTER THAR @ MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,761,000</u>	<u>5,337,000</u>	<u>9,242,000</u>
A011	TOTAL PAY		13	13	<u>6,006,000</u>	<u>2,683,000</u>	<u>6,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,114,000</u>	<u>2,683,000</u>	<u>4,114,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,872,000</u>	<u>2,683,000</u>	<u>3,872,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	3,044,000		3,044,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	828,000		828,000
A01102	Personal pay				242,000		242,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,892,000</u>		<u>1,892,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,892,000</u>		<u>1,892,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	206,000		206,000
C252	CROP REPORTER	(BPS-11)	8	8	1,334,000		1,334,000
D161	DRIVER	(BPS-04)	1	1	237,000		237,000
S008	SANITARY WORKER	(BPS-01)	1	1	115,000		115,000
A012	TOTAL ALLOWANCES				<u>3,755,000</u>	<u>2,654,000</u>	<u>3,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,698,000</u>	<u>2,598,000</u>	<u>3,174,000</u>
A01202	House Rent Allowance				259,000	218,000	218,000
A01203	Conveyance Allowance				236,000	188,000	188,000
A01217	Medical Allowance				107,000	69,000	69,000
A01233	Unattractive Area Allowance				94,000	75,000	75,000
A0124R	Ad-Hoc Relief Allowance-2022				370,000	232,000	232,000
A0124S	Differential Allowance				781,000	490,000	490,000
A0124X	Adhoc Relief Allowance 2023				1,213,000	736,000	736,000
A0125E	Adhoc Relief Allowance-2024					590,000	590,000
A01270	Others				<u>638,000</u>		<u>576,000</u>
1	Other				638,000		576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,000</u>	<u>56,000</u>	<u>62,000</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				
042113	INFORMATION AND STATISTICS				
MX0032	CROP REPORTING SERVICE CENTER THAR @ MITHI				
A01274	Medical Charges		56,000	56,000	62,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>588,000</u>	<u>650,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>17,000</u>	<u>74,000</u>
A03302	Water		17,000	17,000	17,000
A03303	Electricity		57,000		57,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03805	Travelling Allowance		119,000	119,000	119,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		218,000	218,000	218,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>179,000</u>
A03901	Stationery		38,000	38,000	42,000
A03902	Printing and Publication		11,000	11,000	11,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03942	Cost of Other Stores		47,000	47,000	47,000
A03970	Others		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
1	Others		63,000	63,000	63,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>212,000</u>	<u>212,000</u>	<u>212,000</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				
042113	INFORMATION AND STATISTICS				
MX0032	CROP REPORTING SERVICE CENTER THAR @ MITHI				
A130	TOTAL TRANSPORT		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13001	Transport		102,000	102,000	102,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13101	Machinery and Equipment		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1	MACHINERY AND EQUIPMENT			74,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A13201	Furniture and Fixture		36,000	36,000	36,000
CROP REPORTING SERVICE CENTER THAR @ MITHI			10,618,000	6,137,000	10,104,000

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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						
042113	INFORMATION AND STATISTICS						
MY0040	CROP REPORTING SERVICE CENTER MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,159,000</u>	<u>35,631,000</u>	<u>45,187,000</u>
A011	TOTAL PAY		23	23	<u>19,917,000</u>	<u>18,387,000</u>	<u>25,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>5,837,000</u>	<u>10,794,000</u>	<u>11,334,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>5,837,000</u>	<u>10,794,000</u>	<u>11,334,000</u>
S176	STATISTICIAN (BPS-18)		1	1	1,166,000		2,264,000
S175	STATISTICAL OFFICER (BPS-17)		2	2	4,671,000		9,070,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>14,080,000</u>	<u>7,593,000</u>	<u>14,080,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>14,080,000</u>	<u>7,593,000</u>	<u>14,080,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	1,298,000		1,298,000
C252	CROP REPORTER (BPS-11)		17	17	11,384,000		11,384,000
C152	COMPUTING CLERK (BPS-07)		1	1	758,000		758,000
D161	DRIVER (BPS-04)		1	1	640,000		640,000
A012	TOTAL ALLOWANCES				<u>15,242,000</u>	<u>17,244,000</u>	<u>19,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,222,000</u>	<u>17,224,000</u>	<u>19,753,000</u>
A01202	House Rent Allowance				1,202,000	1,183,000	1,183,000
A01203	Conveyance Allowance				1,120,000	1,064,000	1,064,000
A0120Q	Fixed Daily Allowance				85,000	10,000	10,000
A01217	Medical Allowance				625,000	599,000	599,000
A0121T	Adhoc Relief Allowance 2013					12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				1,620,000	1,715,000	1,715,000
A0124S	Differential Allowance				3,350,000	3,395,000	3,395,000
A0124X	Adhoc Relief Allowance 2023				5,277,000	5,157,000	5,157,000
A0125E	Adhoc Relief Allowance-2024					4,039,000	4,039,000
A01270	Others				<u>1,896,000</u>		<u>2,541,000</u>
1	Other				1,896,000		2,541,000

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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					
042113 INFORMATION AND STATISTICS					
MY0040 CROP REPORTING SERVICE CENTER MATIARI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A01285 Motor Cycle Maintenance Allowance			13,000	13,000	13,000
A01299 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1 Others			7,000	7,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>959,000</u>	<u>3,931,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk call			38,000	38,000	38,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>705,000</u>	<u>2,682,000</u>	<u>705,000</u>
A03805 Travelling Allowance			185,000	762,000	185,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			428,000	1,828,000	428,000
A03808 Conveyance Charges			92,000	92,000	92,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>1,202,000</u>	<u>210,000</u>
A03901 Stationery			25,000	112,000	28,000
A03902 Printing and Publication			9,000	159,000	9,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03942 Cost of Other Stores			97,000	278,000	97,000
A03970 Others			<u>70,000</u>	<u>647,000</u>	<u>70,000</u>
1 Others			70,000	647,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<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>232,000</u>	<u>3,124,000</u>	<u>232,000</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					
042113 INFORMATION AND STATISTICS					
MY0040 CROP REPORTING SERVICE CENTER MATIARI					
A130 TOTAL TRANSPORT			<u>122,000</u>	<u>214,000</u>	<u>122,000</u>
A13001 Transport			122,000	214,000	122,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>2,888,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>2,888,000</u>	<u>88,000</u>
1 MACHINERY AND EQUIPMENT				2,888,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			22,000	22,000	22,000
CROP REPORTING SERVICE CENTER MATIARI			36,350,000	45,086,000	46,381,000

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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						
042113	INFORMATION AND STATISTICS						
NX0031	CROP REPORTING SERVICE CENTER NAU SHAHRO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,818,000</u>	<u>50,784,000</u>	<u>57,884,000</u>
A011	TOTAL PAY		36	36	<u>29,623,000</u>	<u>25,705,000</u>	<u>29,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,594,000</u>	<u>3,615,000</u>	<u>3,796,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,594,000</u>	<u>3,615,000</u>	<u>3,796,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,328,000		1,403,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	2,266,000		2,393,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>26,029,000</u>	<u>22,090,000</u>	<u>26,029,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>26,009,000</u>	<u>22,089,000</u>	<u>26,009,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	834,000		834,000
C252	CROP REPORTER	(BPS-11)	29	29	20,658,000		20,658,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	2,660,000		2,660,000
D161	DRIVER	(BPS-04)	1	1	781,000		781,000
N003	NAIB QASID	(BPS-01)	1	1	1,076,000		1,076,000
A01152	Personal pay				20,000	1,000	20,000
A012	TOTAL ALLOWANCES				<u>23,195,000</u>	<u>25,079,000</u>	<u>28,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,860,000</u>	<u>24,610,000</u>	<u>27,588,000</u>
A01202	House Rent Allowance				1,889,000	1,796,000	1,796,000
A01203	Conveyance Allowance				1,787,000	1,718,000	1,718,000
A0120Q	Fixed Daily Allowance				25,000	25,000	25,000
A01217	Medical Allowance				829,000	786,000	786,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	150,000	150,000
A0123X	Adhoc Relief Allowance-2020					2,000	
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,374,000	2,303,000	2,303,000
A0124S	Differential Allowance				5,059,000	4,888,000	4,888,000

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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				
042113	INFORMATION AND STATISTICS				
NX0031	CROP REPORTING SERVICE CENTER NAUSHAHRO FEROZE				
A0124X	Adhoc Relief Allowance 2023		7,777,000	7,239,000	7,239,000
A0125E	Adhoc Relief Allowance-2024			5,702,000	5,702,000
A01270	Others		<u>2,976,000</u>		<u>2,981,000</u>
1	Other		2,976,000		2,981,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>335,000</u>	<u>469,000</u>	<u>471,000</u>
A01274	Medical Charges		15,000	15,000	17,000
A01285	Motor Cycle Maintenance Allowance		2,000	136,000	136,000
A01299	Others		<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
1	Others		318,000	318,000	318,000
A03	TOTAL OPERATING EXPENSES		<u>1,181,000</u>	<u>1,181,000</u>	<u>1,186,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk call		54,000	54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A03805	Travelling Allowance		350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		458,000	458,000	458,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>310,000</u>	<u>315,000</u>
A03901	Stationery		46,000	46,000	51,000
A03902	Printing and Publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000
A03942	Cost of Other Stores		149,000	149,000	149,000
A03970	Others		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
1	Others		91,000	91,000	91,000
A09	TOTAL PHYSICAL ASSETS				<u>549,000</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					
042113 INFORMATION AND STATISTICS					
NX0031 CROP REPORTING SERVICE CENTER NAUSHAHRO FEROZE					
A092 TOTAL COMPUTER EQUIPMENT					<u>265,000</u>
A09201 Hardware					<u>265,000</u>
024 One Computer with all Accessories					207,000
233 One Laser Printer 3 IN 1					58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>84,000</u>
A09601 Plant and Machinery					<u>84,000</u>
070 Two Ceiling Fans					26,000
075 One Water Dispenser					58,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
01 Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A130 TOTAL TRANSPORT			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001 Transport			131,000	131,000	131,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
1 MACHINERY AND EQUIPMENT				95,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000

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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				
042113	INFORMATION AND STATISTICS				
NX0031	CROP REPORTING SERVICE CENTER NAUSHAHRO FEROZE				
CROP REPORTING SERVICE CENTER NAUSHAHRO FEROZE			54,257,000	52,223,000	59,877,000

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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						
042113	INFORMATION AND STATISTICS						
SB0051	CROP REPORTING SERVICE CENTER BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,533,000</u>	<u>42,059,000</u>	<u>54,180,000</u>
A011	TOTAL PAY		29	29	<u>30,582,000</u>	<u>21,559,000</u>	<u>30,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>22,778,000</u>	<u>20,479,000</u>	<u>22,778,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>22,776,000</u>	<u>20,479,000</u>	<u>22,776,000</u>
S175	STATISTICAL OFFICER	(BPS-17)	3	3	22,776,000		22,776,000
A01102	Personal pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,804,000</u>	<u>1,080,000</u>	<u>7,844,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>7,803,000</u>	<u>1,041,000</u>	<u>7,803,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	805,000		805,000
C252	CROP REPORTER	(BPS-11)	22	22	5,534,000		5,534,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)	1	1	579,000		579,000
D161	DRIVER	(BPS-04)	1	1	494,000		494,000
N003	NAIB QASID	(BPS-01)	1	1	391,000		391,000
A01152	Personal pay				1,000	39,000	41,000
A012	TOTAL ALLOWANCES				<u>17,951,000</u>	<u>20,500,000</u>	<u>23,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,937,000</u>	<u>20,487,000</u>	<u>23,545,000</u>
A01202	House Rent Allowance				1,419,000	1,558,000	1,558,000
A01203	Conveyance Allowance				1,306,000	1,406,000	1,406,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A0120Q	Fixed Daily Allowance				222,000	238,000	238,000
A01217	Medical Allowance				574,000	630,000	630,000
A01239	Special Allowance				1,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,758,000	1,884,000	1,884,000
A0124S	Differential Allowance				3,730,000	3,999,000	3,999,000
A0124X	Adhoc Relief Allowance 2023				5,864,000	5,990,000	5,990,000
A0125E	Adhoc Relief Allowance-2024					4,776,000	4,776,000

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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				
042113	INFORMATION AND STATISTICS				
SB0051	CROP REPORTING SERVICE CENTER BENAZIRABAD				
A01270	Others		<u>3,058,000</u>		<u>3,058,000</u>
1	Other		3,058,000		3,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>13,000</u>	<u>13,000</u>
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>1,379,000</u>	<u>1,379,000</u>	<u>1,382,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		48,000	48,000	48,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,195,000</u>	<u>1,195,000</u>	<u>1,195,000</u>
A03805	Travelling Allowance		558,000	558,000	558,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		637,000	637,000	637,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>126,000</u>
A03901	Stationery		26,000	26,000	29,000
A03902	Printing and Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03942	Cost of Other Stores		32,000	32,000	32,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
1	Others		27,000	27,000	27,000

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042113 INFORMATION AND STATISTICS

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					
042113 INFORMATION AND STATISTICS					
SB0051 CROP REPORTING SERVICE CENTER BENAZIRABAD					
A09 TOTAL PHYSICAL ASSETS					<u>507,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>265,000</u>
A09201 Hardware					<u>265,000</u>
024 One Computer with all Accessories					207,000
233 One Laser Printer 3 IN 1					58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
01 Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A13001 Transport			280,000	280,000	280,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
1 MACHINERY AND EQUIPMENT				149,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000

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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				
042113	INFORMATION AND STATISTICS				
SB0051	CROP REPORTING SERVICE CENTER BENAZIRABAD				
CROP REPORTING SERVICE CENTER BENAZIRABAD			50,367,000	43,893,000	56,524,000

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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						
042113	INFORMATION AND STATISTICS						
SN0038	CROP REPORTING SERVICE CENTER SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,582,000</u>	<u>26,205,000</u>	<u>35,290,000</u>
A011	TOTAL PAY		42	42	<u>17,794,000</u>	<u>13,309,000</u>	<u>20,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,991,000</u>	<u>8,143,000</u>	<u>8,550,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,991,000</u>	<u>8,143,000</u>	<u>8,550,000</u>
S176	STATISTICIAN (BPS-18)		1	1	3,332,000		4,755,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	2,659,000		3,795,000
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>11,803,000</u>	<u>5,166,000</u>	<u>11,803,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>11,799,000</u>	<u>5,166,000</u>	<u>11,799,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	1,043,000		1,043,000
C252	CROP REPORTER (BPS-11)		34	34	8,540,000		8,540,000
J053	JUNIOR CLERK (BPS-11)		1	1	1,031,000		1,031,000
C152	COMPUTING CLERK (BPS-07)		1	1	262,000		262,000
D161	DRIVER (BPS-04)		2	2	669,000		669,000
N003	NAIB QASID (BPS-01)		1	1	254,000		254,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>10,788,000</u>	<u>12,896,000</u>	<u>14,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,728,000</u>	<u>12,827,000</u>	<u>14,862,000</u>
A01202	House Rent Allowance				899,000	984,000	984,000
A01203	Conveyance Allowance				841,000	872,000	872,000
A01207	Washing Allowance				1,000		
A0120Q	Fixed Daily Allowance				11,000	13,000	13,000
A01217	Medical Allowance				277,000	689,000	689,000
A0124R	Ad-Hoc Relief Allowance-2022				1,081,000	1,154,000	1,154,000
A0124S	Differential Allowance				2,300,000	2,455,000	2,455,000
A0124X	Adhoc Relief Allowance 2023				3,636,000	3,701,000	3,701,000
A0125E	Adhoc Relief Allowance-2024					2,959,000	2,959,000

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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				
042113	INFORMATION AND STATISTICS				
SN0038	CROP REPORTING SERVICE CENTER SANGHAR				
A01270	Others		<u>1,682,000</u>		<u>2,035,000</u>
1	Other		1,682,000		2,035,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>69,000</u>	<u>75,000</u>
A01274	Medical Charges		56,000	56,000	62,000
A01285	Motor Cycle Maintenance Allowance		4,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>1,159,000</u>	<u>8,847,000</u>	<u>1,164,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>78,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		65,000	65,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>4,227,000</u>	<u>850,000</u>
A03805	Travelling Allowance		281,000	858,000	281,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		569,000	3,369,000	569,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>4,535,000</u>	<u>228,000</u>
A03901	Stationery		41,000	41,000	45,000
A03902	Printing and Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03942	Cost of Other Stores		43,000	1,554,000	43,000
A03970	Others		<u>118,000</u>	<u>2,918,000</u>	<u>118,000</u>
1	Others		118,000	2,918,000	118,000
A09	TOTAL PHYSICAL ASSETS		<u>987,000</u>	<u>987,000</u>	<u>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					
042113 INFORMATION AND STATISTICS					
SN0038 CROP REPORTING SERVICE CENTER SANGHAR					
A092 TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>280,000</u>	
A09201 Hardware			<u>280,000</u>	<u>280,000</u>	
024 One Computer with all Accessories			280,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>407,000</u>	<u>407,000</u>	
A09601 Plant and Machinery			<u>407,000</u>	<u>407,000</u>	
075 One Water Dispenser			32,000		
41 One Photostat Machine			375,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
01 Furniture and Fixture			300,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>2,957,000</u>	<u>305,000</u>
A130 TOTAL TRANSPORT			<u>149,000</u>	<u>701,000</u>	<u>149,000</u>
A13001 Transport			149,000	701,000	149,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>131,000</u>	<u>2,231,000</u>	<u>131,000</u>
A13101 Machinery and Equipment			<u>131,000</u>	<u>2,231,000</u>	<u>131,000</u>
1 MACHINERY AND EQUIPMENT				2,231,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
CROP REPORTING SERVICE CENTER SANGHAR			31,033,000	38,996,000	36,959,000

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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					
042113 INFORMATION AND STATISTICS					
SQ0034 CROP REPORTING SERVICE CENTER SHIKARPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,761,000</u>	<u>7,750,000</u>	<u>15,294,000</u>
A011 TOTAL PAY	16	16	<u>10,432,000</u>	<u>3,937,000</u>	<u>10,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>7,123,000</u>	<u>3,937,000</u>	<u>7,123,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>7,123,000</u>	<u>3,937,000</u>	<u>7,123,000</u>
S176 STATISTICIAN (BPS-18)	1	1	2,191,000		2,191,000
S175 STATISTICAL OFFICER (BPS-17)	2	2	4,932,000		4,932,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,309,000</u>		<u>3,309,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,309,000</u>		<u>3,309,000</u>
C146 COMPUTER OPERATOR (BPS-12)	1	1	265,000		265,000
C252 CROP REPORTER (BPS-11)	11	11	2,811,000		2,811,000
D161 DRIVER (BPS-04)	1	1	233,000		233,000
A012 TOTAL ALLOWANCES			<u>5,329,000</u>	<u>3,813,000</u>	<u>4,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,259,000</u>	<u>3,744,000</u>	<u>4,787,000</u>
A01202 House Rent Allowance			388,000	273,000	273,000
A01203 Conveyance Allowance			375,000	250,000	250,000
A0120Q Fixed Daily Allowance			75,000	50,000	50,000
A01217 Medical Allowance			195,000	129,000	129,000
A0124R Ad-Hoc Relief Allowance-2022			496,000	348,000	348,000
A0124S Differential Allowance			1,049,000	735,000	735,000
A0124X Adhoc Relief Allowance 2023			1,638,000	1,093,000	1,093,000
A0125E Adhoc Relief Allowance-2024				866,000	866,000
A01270 Others			<u>1,043,000</u>		<u>1,043,000</u>
1 Other			1,043,000		1,043,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>69,000</u>	<u>75,000</u>
A01274 Medical Charges			56,000	56,000	62,000
A01285 Motor Cycle Maintenance Allowance			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				
042113	INFORMATION AND STATISTICS				
SQ0034	CROP REPORTING SERVICE CENTER SHIKARPUR				
A01299	Others		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
1	Others		13,000	13,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>806,000</u>	<u>4,040,000</u>	<u>809,000</u>
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		12,000	12,000	13,000
A03202	Telephone and Trunk call		35,000	35,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03407	Rates and Taxes		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>551,000</u>	<u>1,705,000</u>	<u>551,000</u>
A03805	Travelling Allowance		197,000	774,000	197,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		354,000	931,000	354,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>2,279,000</u>	<u>201,000</u>
A03901	Stationery		23,000	283,000	25,000
A03902	Printing and Publication		12,000	251,000	12,000
A03905	Newspapers Periodicals and Books		16,000	16,000	16,000
A03942	Cost of Other Stores		77,000	258,000	77,000
A03970	Others		<u>71,000</u>	<u>1,471,000</u>	<u>71,000</u>
1	Others		71,000	1,471,000	71,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>237,000</u>	<u>1,215,000</u>	<u>237,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>388,000</u>	<u>130,000</u>
A13001	Transport		130,000	388,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>652,000</u>	<u>75,000</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				
042113	INFORMATION AND STATISTICS				
SQ0034	CROP REPORTING SERVICE CENTER SHIKARPUR				
A13101	Machinery and Equipment		<u>75,000</u>	<u>652,000</u>	<u>75,000</u>
1	MACHINERY AND EQUIPMENT			652,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>32,000</u>	<u>175,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		32,000	175,000	32,000
CROP REPORTING SERVICE CENTER SHIKARPUR			16,804,000	13,005,000	16,340,000

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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					
042113	INFORMATION AND STATISTICS					
SY0054	STATISTICIAN CROP REPORTING SERVICE CENTRE SUKKUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,392,000</u>	<u>1,968,000</u>	<u>2,573,000</u>
A011	TOTAL PAY	4	4	<u>1,252,000</u>	<u>800,000</u>	<u>1,252,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>112,000</u>		<u>112,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>112,000</u>		<u>112,000</u>
S175	STATISTICAL OFFICER (BPS-17)	1	1	112,000		112,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,140,000</u>	<u>800,000</u>	<u>1,140,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,136,000</u>	<u>799,000</u>	<u>1,136,000</u>
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	1	1	536,000		536,000
N003	NAIB QASID (BPS-01)	2	2	600,000		600,000
A01152	Personal pay			4,000	1,000	4,000
A012	TOTAL ALLOWANCES			<u>1,140,000</u>	<u>1,168,000</u>	<u>1,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>862,000</u>	<u>891,000</u>	<u>1,016,000</u>
A01202	House Rent Allowance			75,000	60,000	60,000
A01203	Conveyance Allowance			67,000	58,000	58,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	11,000	11,000
A01217	Medical Allowance			36,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			77,000	75,000	75,000
A0124S	Differential Allowance			177,000	172,000	172,000
A0124X	Adhoc Relief Allowance 2023			290,000	269,000	269,000
A0125E	Adhoc Relief Allowance-2024				210,000	210,000
A01270	Others			<u>125,000</u>		<u>125,000</u>
1	Other			125,000		125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>277,000</u>	<u>305,000</u>
A01274	Medical Charges			277,000	277,000	305,000

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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				
042113	INFORMATION AND STATISTICS				
SY0054	STATISTICIAN CROP REPORTING SERVICE CENTRE SUKKUR				
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,660,000</u>	<u>4,479,000</u>	<u>1,677,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		76,000	76,000	76,000
A03205	Courier and Pilot Service		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>399,000</u>	<u>35,000</u>	<u>399,000</u>
A03302	Water		35,000	35,000	35,000
A03303	Electricity		364,000		364,000
A034	TOTAL OCCUPANCY COSTS		<u>116,000</u>	<u>116,000</u>	<u>127,000</u>
A03402	Rent for Office Building		100,000	100,000	110,000
A03407	Rates and Taxes		16,000	16,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,277,000</u>	<u>700,000</u>
A03805	Travelling Allowance		182,000	182,000	182,000
A03806	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		477,000	1,054,000	477,000
A03808	Conveyance Charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>348,000</u>	<u>2,954,000</u>	<u>353,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		35,000	334,000	35,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03942	Cost of Other Stores		118,000	1,025,000	118,000
A03970	Others		<u>132,000</u>	<u>1,532,000</u>	<u>132,000</u>
1	Others		132,000	1,532,000	132,000

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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				
042113	INFORMATION AND STATISTICS				
SY0054	STATISTICIAN CROP REPORTING SERVICE CENTRE SUKKUR				
A09	TOTAL PHYSICAL ASSETS				<u>507,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>42,000</u>
A09601	Plant and Machinery				<u>42,000</u>
075	One Water Dispenser				42,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
01	Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>294,000</u>	<u>1,198,000</u>	<u>294,000</u>
A130	TOTAL TRANSPORT		<u>148,000</u>	<u>332,000</u>	<u>148,000</u>
A13001	Transport		148,000	332,000	148,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>93,000</u>	<u>670,000</u>	<u>93,000</u>
A13101	Machinery and Equipment		<u>93,000</u>	<u>670,000</u>	<u>93,000</u>
1	MACHINERY AND EQUIPMENT			670,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>53,000</u>	<u>196,000</u>	<u>53,000</u>
A13201	Furniture and Fixture		53,000	196,000	53,000

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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				
042113	INFORMATION AND STATISTICS				
SY0054	STATISTICIAN CROP REPORTING SERVICE CENTRE SUKKUR				
STATISTICIAN CROP REPORTING SERVICE CENTRE SUKKUR			4,346,000	7,645,000	5,051,000

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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						
042113	INFORMATION AND STATISTICS						
SY0055	CROP REPORTING SERVICE CENTER SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,441,000</u>	<u>16,082,000</u>	<u>26,534,000</u>
A011	TOTAL PAY		34	34	<u>16,884,000</u>	<u>8,122,000</u>	<u>16,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>8,201,000</u>	<u>4,456,000</u>	<u>8,201,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>8,201,000</u>	<u>4,456,000</u>	<u>8,201,000</u>
S176	STATISTICIAN	(BPS-18)	1	1	2,421,000		2,421,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	5,780,000		5,780,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>8,683,000</u>	<u>3,666,000</u>	<u>8,683,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>8,672,000</u>	<u>3,666,000</u>	<u>8,672,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	510,000		510,000
C252	CROP REPORTER	(BPS-11)	27	27	7,101,000		7,101,000
C152	COMPUTING CLERK	(BPS-07)	1	1	371,000		371,000
D161	DRIVER	(BPS-04)	1	1	289,000		289,000
N003	NAIB QASID	(BPS-01)	1	1	401,000		401,000
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>12,557,000</u>	<u>7,960,000</u>	<u>9,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,528,000</u>	<u>7,932,000</u>	<u>9,619,000</u>
A01202	House Rent Allowance				1,323,000	776,000	776,000
A01203	Conveyance Allowance				1,083,000	646,000	646,000
A0120Q	Fixed Daily Allowance				1,000		
A01217	Medical Allowance				469,000	283,000	283,000
A0124R	Ad-Hoc Relief Allowance-2022				1,237,000	706,000	706,000
A0124S	Differential Allowance				2,618,000	1,493,000	1,493,000
A0124X	Adhoc Relief Allowance 2023				4,110,000	2,241,000	2,241,000
A0125E	Adhoc Relief Allowance-2024					1,787,000	1,787,000
A01270	Others				<u>1,687,000</u>		<u>1,687,000</u>
1	Other				1,687,000		1,687,000

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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					
042113 INFORMATION AND STATISTICS					
SY0055 CROP REPORTING SERVICE CENTER SUKKUR					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>28,000</u>	<u>31,000</u>
A01274 Medical Charges			28,000	28,000	31,000
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,864,000</u>	<u>2,513,000</u>	<u>2,880,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			76,000	76,000	76,000
A03205 Courier and Pilot Service			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>595,000</u>	<u>244,000</u>	<u>595,000</u>
A03302 Water			244,000	244,000	244,000
A03303 Electricity			351,000		351,000
A034 TOTAL OCCUPANCY COSTS			<u>134,000</u>	<u>134,000</u>	<u>145,000</u>
A03402 Rent for Office Building			81,000	81,000	89,000
A03407 Rates and Taxes			53,000	53,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,676,000</u>	<u>1,676,000</u>	<u>1,676,000</u>
A03805 Travelling Allowance			397,000	397,000	397,000
A03806 Transportation of Goods			500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			770,000	770,000	770,000
A03808 Conveyance Charges			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>353,000</u>	<u>353,000</u>	<u>357,000</u>
A03901 Stationery			44,000	44,000	48,000
A03902 Printing and Publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			9,000	9,000	9,000
A03942 Cost of Other Stores			110,000	110,000	110,000

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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				
042113	INFORMATION AND STATISTICS				
SY0055	CROP REPORTING SERVICE CENTER SUKKUR				
A03970	Others		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
1	Others		147,000	147,000	147,000
A09	TOTAL PHYSICAL ASSETS				
			<u>432,000</u>	<u>432,000</u>	<u>507,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>400,000</u>	<u>400,000</u>	<u>265,000</u>
A09201	Hardware		<u>400,000</u>	<u>400,000</u>	<u>265,000</u>
024	One Computer with all Accessories		280,000		207,000
233	One Laser Printer 3 IN 1				58,000
RRR	One Colour Laser Printer		120,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>32,000</u>	<u>32,000</u>	<u>42,000</u>
A09601	Plant and Machinery		<u>32,000</u>	<u>32,000</u>	<u>42,000</u>
075	One Water Dispenser		32,000		42,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
01	Furniture and Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>562,000</u>	<u>562,000</u>	<u>562,000</u>
A130	TOTAL TRANSPORT				
			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001	Transport		315,000	315,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13101	Machinery and Equipment		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
1	MACHINERY AND EQUIPMENT			184,000	
A132	TOTAL FURNITURE AND FIXTURE				
			<u>63,000</u>	<u>63,000</u>	<u>63,000</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				
042113	INFORMATION AND STATISTICS				
SY0055	CROP REPORTING SERVICE CENTER SUKKUR				
A13201 Furniture and Fixture			63,000	63,000	63,000
CROP REPORTING SERVICE CENTER SUKKUR			33,299,000	19,589,000	30,483,000

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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						
042113	INFORMATION AND STATISTICS						
TN0032	CROP REPORTING SERVICE CENTER TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,183,000</u>	<u>4,418,000</u>	<u>8,098,000</u>
A011	TOTAL PAY		11	11	<u>5,359,000</u>	<u>2,216,000</u>	<u>5,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,094,000</u>	<u>1,162,000</u>	<u>3,094,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,094,000</u>	<u>1,162,000</u>	<u>3,094,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	1,080,000		1,080,000
S175	STATISTICAL OFFICER	(BPS-17)	2	2	2,014,000		2,014,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,265,000</u>	<u>1,054,000</u>	<u>2,265,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,265,000</u>	<u>1,054,000</u>	<u>2,265,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	550,000		550,000
C252	CROP REPORTER	(BPS-11)	5	5	1,045,000		1,045,000
C152	COMPUTING CLERK	(BPS-07)	1	1	383,000		383,000
D161	DRIVER	(BPS-04)	1	1	287,000		287,000
A012	TOTAL ALLOWANCES				<u>2,824,000</u>	<u>2,202,000</u>	<u>2,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,789,000</u>	<u>2,167,000</u>	<u>2,703,000</u>
A01202	House Rent Allowance				200,000	171,000	171,000
A01203	Conveyance Allowance				201,000	174,000	174,000
A0120Q	Fixed Daily Allowance				3,000		
A01217	Medical Allowance				85,000	73,000	73,000
A0124R	Ad-Hoc Relief Allowance-2022				276,000	199,000	199,000
A0124S	Differential Allowance				582,000	420,000	420,000
A0124X	Adhoc Relief Allowance 2023				906,000	629,000	629,000
A0125E	Adhoc Relief Allowance-2024					501,000	501,000
A01270	Others				<u>536,000</u>		<u>536,000</u>
1	Other				536,000		536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</u>	<u>35,000</u>	<u>36,000</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				
042113	INFORMATION AND STATISTICS				
TN0032	CROP REPORTING SERVICE CENTER TANDO MUHAMMAD KHAN				
A01274	Medical Charges		10,000	10,000	11,000
A01285	Motor Cycle Maintenance Allowance		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>1,358,000</u>	<u>1,358,000</u>	<u>1,366,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		18,000	18,000	19,000
A03202	Telephone and Trunk call		32,000	32,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>929,000</u>	<u>929,000</u>	<u>929,000</u>
A03805	Travelling Allowance		287,000	287,000	287,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		642,000	642,000	642,000
A039	TOTAL GENERAL		<u>379,000</u>	<u>379,000</u>	<u>386,000</u>
A03901	Stationery		72,000	72,000	79,000
A03902	Printing and Publication		57,000	57,000	57,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03942	Cost of Other Stores		150,000	150,000	150,000
A03970	Others		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
1	Others		91,000	91,000	91,000
A09	TOTAL PHYSICAL ASSETS				<u>607,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>42,000</u>
A09601	Plant and Machinery				<u>42,000</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				
042113	INFORMATION AND STATISTICS				
TN0032	CROP REPORTING SERVICE CENTER TANDO MUHAMMAD KHAN				
075	One Water Dispenser				42,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
01	Furniture and Fixture				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A130	TOTAL TRANSPORT		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001	Transport		131,000	131,000	131,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13101	Machinery and Equipment		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
1	MACHINERY AND EQUIPMENT			141,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture and Fixture		74,000	74,000	74,000
CROP REPORTING SERVICE CENTER TANDO MUHAMMAD KHAN			9,887,000	6,122,000	10,417,000

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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						
042113	INFORMATION AND STATISTICS						
TQ0025	CROP REPORTING SERVICE CENTER TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,972,000</u>	<u>5,546,000</u>	<u>10,040,000</u>
A011	TOTAL PAY		21	21	<u>6,664,000</u>	<u>2,837,000</u>	<u>6,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,835,000</u>	<u>1,379,000</u>	<u>3,835,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,835,000</u>	<u>1,379,000</u>	<u>3,835,000</u>
S175	STATISTICAL OFFICER	(BPS-17)	2	2	3,835,000		3,835,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,829,000</u>	<u>1,458,000</u>	<u>2,829,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,829,000</u>	<u>1,458,000</u>	<u>2,829,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	129,000		129,000
C152	COMPUTING CLERK	(BPS-11)	1	1	258,000		258,000
C252	CROP REPORTER	(BPS-11)	15	15	2,136,000		2,136,000
C152	COMPUTING CLERK	(BPS-07)	1	1	148,000		148,000
D161	DRIVER	(BPS-04)	1	1	158,000		158,000
A012	TOTAL ALLOWANCES				<u>3,308,000</u>	<u>2,709,000</u>	<u>3,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,297,000</u>	<u>2,699,000</u>	<u>3,365,000</u>
A01202	House Rent Allowance				233,000	157,000	157,000
A01203	Conveyance Allowance				254,000	223,000	223,000
A01208	Dress Allowance				1,000		
A01217	Medical Allowance				110,000	101,000	101,000
A0124R	Ad-Hoc Relief Allowance-2022				314,000	248,000	248,000
A0124S	Differential Allowance				668,000	531,000	531,000
A0124X	Adhoc Relief Allowance 2023				1,051,000	803,000	803,000
A0125E	Adhoc Relief Allowance-2024					636,000	636,000
A01270	Others				<u>666,000</u>		<u>666,000</u>
1	Other				666,000		666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>	<u>10,000</u>	<u>11,000</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				
042113	INFORMATION AND STATISTICS				
TQ0025	CROP REPORTING SERVICE CENTER TANDO ALLAH YAR				
A01274	Medical Charges		10,000	10,000	11,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,214,000</u>	<u>4,186,000</u>	<u>1,218,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		21,000	21,000	22,000
A03202	Telephone and Trunk call		41,000	41,000	41,000
A034	TOTAL OCCUPANCY COSTS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,011,000</u>	<u>2,988,000</u>	<u>1,011,000</u>
A03805	Travelling Allowance		350,000	927,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		661,000	2,061,000	661,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>1,129,000</u>	<u>137,000</u>
A03901	Stationery		27,000	114,000	30,000
A03902	Printing and Publication		11,000	161,000	11,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03942	Cost of Other Stores		47,000	228,000	47,000
A03970	Others		<u>45,000</u>	<u>622,000</u>	<u>45,000</u>
1	Others		45,000	622,000	45,000
A09	TOTAL PHYSICAL ASSETS				<u>607,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</u>
024	One Computer with all Accessories				207,000
233	One Laser Printer 3 IN 1				58,000

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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					
042113 INFORMATION AND STATISTICS					
TQ0025 CROP REPORTING SERVICE CENTER TANDO ALLAH YAR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701 Furniture and fixtures					<u>300,000</u>
01 Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>3,143,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>222,000</u>	<u>130,000</u>
A13001 Transport			130,000	222,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>2,902,000</u>	<u>102,000</u>
A13101 Machinery and Equipment			<u>102,000</u>	<u>2,902,000</u>	<u>102,000</u>
1 MACHINERY AND EQUIPMENT				2,902,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
CROP REPORTING SERVICE CENTER TANDO ALLAH YAR			11,437,000	12,875,000	12,116,000

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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						
042113	INFORMATION AND STATISTICS						
TX0037	CROP REPORTING SERVICE CENTER THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,921,000</u>	<u>16,775,000</u>	<u>24,601,000</u>
A011	TOTAL PAY		30	30	<u>14,454,000</u>	<u>8,930,000</u>	<u>15,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,384,000</u>	<u>5,867,000</u>	<u>6,160,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,384,000</u>	<u>5,867,000</u>	<u>6,160,000</u>
S176	STATISTICIAN (BPS-18)		1	1	2,692,000		3,080,000
S175	STATISTICAL OFFICER (BPS-17)		3	3	2,692,000		3,080,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>9,070,000</u>	<u>3,063,000</u>	<u>9,070,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>9,070,000</u>	<u>3,063,000</u>	<u>9,070,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	256,000		256,000
C252	CROP REPORTER (BPS-11)		17	17	6,371,000		6,371,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)		1	1	393,000		393,000
S173	STATISTICAL CROP REPORTERS (BPS-11)		5	5	1,544,000		1,544,000
D161	DRIVER (BPS-04)		1	1	215,000		215,000
N003	NAIB QASID (BPS-01)		1	1	291,000		291,000
A012	TOTAL ALLOWANCES				<u>8,467,000</u>	<u>7,845,000</u>	<u>9,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,235,000</u>	<u>7,613,000</u>	<u>9,136,000</u>
A01202	House Rent Allowance				516,000	448,000	448,000
A01203	Conveyance Allowance				515,000	509,000	509,000
A01217	Medical Allowance				180,000	160,000	160,000
A0124R	Ad-Hoc Relief Allowance-2022				761,000	669,000	669,000
A0124S	Differential Allowance				1,623,000	1,429,000	1,429,000
A0124X	Adhoc Relief Allowance 2023				3,195,000	2,460,000	2,460,000
A0125E	Adhoc Relief Allowance-2024					1,938,000	1,938,000
A01270	Others				<u>1,445,000</u>		<u>1,523,000</u>
1	Other				1,445,000		1,523,000

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042113 INFORMATION AND STATISTICS

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					
042113 INFORMATION AND STATISTICS					
TX0037 CROP REPORTING SERVICE CENTER THATTA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>232,000</u>	<u>232,000</u>	<u>235,000</u>
A01274 Medical Charges			28,000	28,000	31,000
A01285 Motor Cycle Maintenance Allowance			50,000	50,000	50,000
A01299 Others			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
1 Others			154,000	154,000	154,000
A03 TOTAL OPERATING EXPENSES			<u>961,000</u>	<u>961,000</u>	<u>965,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk call			51,000	51,000	51,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A03805 Travelling Allowance			209,000	209,000	209,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			463,000	463,000	463,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>231,000</u>
A03901 Stationery			42,000	42,000	46,000
A03902 Printing and Publication			32,000	32,000	32,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03942 Cost of Other Stores			43,000	43,000	43,000
A03970 Others			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
1 Others			97,000	97,000	97,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</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					
042113 INFORMATION AND STATISTICS					
TX0037 CROP REPORTING SERVICE CENTER THATTA					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	
502 One Lathe Machine			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
A130 TOTAL TRANSPORT			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001 Transport			142,000	142,000	142,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13101 Machinery and Equipment			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
1 MACHINERY AND EQUIPMENT				123,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	32,000	32,000
CROP REPORTING SERVICE CENTER THATTA			24,679,000	18,533,000	25,863,000

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042113 INFORMATION AND STATISTICS

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						
042113	INFORMATION AND STATISTICS						
UT0027	CROP REPORTING SERVICE CENTER UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,085,000</u>	<u>2,121,000</u>	<u>5,414,000</u>
A011	TOTAL PAY		12	12	<u>3,872,000</u>	<u>980,000</u>	<u>3,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,838,000</u>	<u>668,000</u>	<u>1,838,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,838,000</u>	<u>668,000</u>	<u>1,838,000</u>
S176	STATISTICIAN (BPS-18)		1	1	772,000		772,000
S175	STATISTICAL OFFICER (BPS-17)		1	1	1,066,000		1,066,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,034,000</u>	<u>312,000</u>	<u>2,034,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,034,000</u>	<u>312,000</u>	<u>2,034,000</u>
C146	COMPUTER OPERATOR (BPS-12)		1	1	196,000		196,000
C252	CROP REPORTER (BPS-11)		7	7	1,501,000		1,501,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)		1	1	227,000		227,000
D161	DRIVER (BPS-04)		1	1	110,000		110,000
A012	TOTAL ALLOWANCES				<u>1,213,000</u>	<u>1,141,000</u>	<u>1,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,074,000</u>	<u>1,003,000</u>	<u>1,390,000</u>
A01202	House Rent Allowance				71,000	84,000	84,000
A01203	Conveyance Allowance				89,000	92,000	92,000
A01217	Medical Allowance				36,000	44,000	44,000
A01233	Unattractive Area Allowance				16,000	18,000	18,000
A0124R	Ad-Hoc Relief Allowance-2022				72,000	86,000	86,000
A0124S	Differential Allowance				156,000	186,000	186,000
A0124X	Adhoc Relief Allowance 2023				247,000	282,000	282,000
A0125E	Adhoc Relief Allowance-2024					211,000	211,000
A01270	Others				<u>387,000</u>		<u>387,000</u>
1	Other				387,000		387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>139,000</u>	<u>138,000</u>	<u>152,000</u>
A01274	Medical Charges				138,000	138,000	152,000

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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					
042113 INFORMATION AND STATISTICS					
UT0027 CROP REPORTING SERVICE CENTER UMERKOT					
A01285 Motor Cycle Maintenance Allowance			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,016,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			35,000	35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
A03402 Rent for Office Building			94,000	94,000	103,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
A03805 Travelling Allowance			193,000	193,000	193,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			451,000	451,000	451,000
A039 TOTAL GENERAL			<u>213,000</u>	<u>213,000</u>	<u>215,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03942 Cost of Other Stores			98,000	98,000	98,000
A03970 Others			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
1 Others			76,000	76,000	76,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A13001 Transport			123,000	123,000	123,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13101 Machinery and Equipment			<u>97,000</u>	<u>97,000</u>	<u>97,000</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				
042113	INFORMATION AND STATISTICS				
UT0027	CROP REPORTING SERVICE CENTER UMERKOT				
1	MACHINERY AND EQUIPMENT			97,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
CROP REPORTING SERVICE CENTER UMERKOT			6,359,000	3,395,000	6,700,000

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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						
042113	INFORMATION AND STATISTICS						
QS0030	CROP REPORTING SERVICE CENTER SHAHDADKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,340,000</u>	<u>21,752,000</u>	<u>25,571,000</u>
A011	TOTAL PAY		14	14	<u>13,647,000</u>	<u>11,194,000</u>	<u>13,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>9,760,000</u>	<u>9,108,000</u>	<u>9,760,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>9,760,000</u>	<u>9,108,000</u>	<u>9,760,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	4,880,000		4,880,000
S173	STATISTICAL CROP REPORTERS	(BPS-17)	1	1	4,880,000		4,880,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,887,000</u>	<u>2,086,000</u>	<u>3,887,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,887,000</u>	<u>2,086,000</u>	<u>3,887,000</u>
C146	COMPUTER OPERATOR	(BPS-12)	1	1	407,000		407,000
C252	CROP REPORTER	(BPS-11)	10	10	3,034,000		3,034,000
D161	DRIVER	(BPS-04)	1	1	446,000		446,000
A012	TOTAL ALLOWANCES				<u>8,693,000</u>	<u>10,558,000</u>	<u>11,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,671,000</u>	<u>10,537,000</u>	<u>11,902,000</u>
A01202	House Rent Allowance				554,000	619,000	619,000
A01203	Conveyance Allowance				591,000	661,000	661,000
A01207	Washing Allowance				1,000		
A0120Q	Fixed Daily Allowance				67,000	75,000	75,000
A01217	Medical Allowance				238,000	266,000	266,000
A01243	Special Travelling Allowance				133,000	150,000	
A0124R	Ad-Hoc Relief Allowance-2022				897,000	997,000	997,000
A0124S	Differential Allowance				1,879,000	2,114,000	2,114,000
A0124X	Adhoc Relief Allowance 2023				2,946,000	3,157,000	3,157,000
A0125E	Adhoc Relief Allowance-2024					2,498,000	2,498,000
A01270	Others				<u>1,365,000</u>		<u>1,515,000</u>
1	Other				1,365,000		1,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>22,000</u>	<u>21,000</u>	<u>22,000</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				
042113	INFORMATION AND STATISTICS				
QS0030	CROP REPORTING SERVICE CENTER SHAHDADKOT				
A01274	Medical Charges		10,000	10,000	11,000
A01285	Motor Cycle Maintenance Allowance		1,000		
A01299	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
1	Others		11,000	11,000	11,000
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>4,780,000</u>	<u>799,000</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk call		38,000	38,000	38,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>603,000</u>	<u>2,580,000</u>	<u>603,000</u>
A03805	Travelling Allowance		198,000	775,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		405,000	1,805,000	405,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>2,146,000</u>	<u>142,000</u>
A03901	Stationery		24,000	240,000	26,000
A03902	Printing and Publication		10,000	249,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03942	Cost of Other Stores		32,000	183,000	32,000
A03970	Others		<u>71,000</u>	<u>1,471,000</u>	<u>71,000</u>
1	Others		71,000	1,471,000	71,000
A09	TOTAL PHYSICAL ASSETS				<u>507,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>265,000</u>
A09201	Hardware				<u>265,000</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					
042113 INFORMATION AND STATISTICS					
QS0030 CROP REPORTING SERVICE CENTER SHAHDADKOT					
024 One Computer with all Accessories					207,000
233 One Laser Printer 3 IN 1					58,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>42,000</u>
A09601 Plant and Machinery					<u>42,000</u>
075 One Water Dispenser					42,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
01 Furniture and Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>312,000</u>	<u>1,328,000</u>	<u>312,000</u>
A130 TOTAL TRANSPORT			<u>131,000</u>	<u>205,000</u>	<u>131,000</u>
A13001 Transport			131,000	205,000	131,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>149,000</u>	<u>919,000</u>	<u>149,000</u>
A13101 Machinery and Equipment			<u>149,000</u>	<u>919,000</u>	<u>149,000</u>
1 MACHINERY AND EQUIPMENT				919,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>204,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			32,000	204,000	32,000
CROP REPORTING SERVICE CENTER SHAHDADKOT			23,449,000	27,860,000	27,189,000

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2294 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION					
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>30,240,000</u>	<u>30,240,000</u>	<u>5,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>30,240,000</u>	<u>30,240,000</u>	<u>5,000,000</u>
A02201 Research and surveys & Exploratory operations			<u>30,240,000</u>	<u>30,240,000</u>	<u>5,000,000</u>
1 Research and Surveys					5,000,000
A03 TOTAL OPERATING EXPENSES			<u>389,080,000</u>	<u>423,385,000</u>	<u>215,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	<u>800,000</u>
A03202 Telephone and Trunk call			210,000	210,000	300,000
A03204 Electronic Communication			210,000	210,000	500,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>770,000</u>	<u>1,350,000</u>
A03301 Gas			165,000	165,000	50,000
A03302 Water			55,000	55,000	100,000
A03303 Electricity			<u>550,000</u>	<u>550,000</u>	<u>1,200,000</u>
1 Electricity					1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>3,960,000</u>	<u>3,960,000</u>	<u>4,500,000</u>
A03402 Rent for Office Building			3,960,000	3,960,000	4,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
A03801 Training - Domestic					2,400,000
A03805 Travelling Allowance			4,000,000	4,000,000	4,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,600,000	6,600,000	6,600,000
A03821 Training - Domestic			2,400,000	2,400,000	

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074102 NUTRITION & OTHER HYGIENE PROGRAMMES

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
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 NUTRITION & OTHER HYGIENE PROGRAMMES					
KQ2294 PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION					
A039 TOTAL GENERAL			<u>370,930,000</u>	<u>405,235,000</u>	<u>196,000,000</u>
A03901 Stationery			1,575,000	1,575,000	2,000,000
A03902 Printing and Publication			36,000,000	36,000,000	4,000,000
A03903 Conference/Seminars/Workshops/Sympo			34,000,000	34,000,000	3,000,000
A03904 Hire of Vehicles			6,000,000	6,000,000	6,000,000
A03907 Advertising & Publicity			<u>88,500,000</u>	<u>88,500,000</u>	<u>6,000,000</u>
1 Advertising & Publicity			88,500,000	88,500,000	6,000,000
A03970 Others			<u>52,500,000</u>	<u>86,805,000</u>	<u>165,000,000</u>
1 Others			52,500,000	86,805,000	165,000,000
A03982 Capacity Building			152,355,000	152,355,000	10,000,000
A06 TOTAL TRANSFERS			<u>34,305,000</u>		
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>34,305,000</u>		
A06470 Others			<u>34,305,000</u>		
1 Others			34,305,000		
A09 TOTAL PHYSICAL ASSETS					<u>232,975,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>232,975,000</u>
A09899 Others					<u>232,975,000</u>
KGA Kitchen Garden Kits					232,975,000
PROGRAM COORDINATOR ACCELERATED ACTION PLAN (APP) FOR REDUCTION OF STUNTING & MALNUTRITION			453,625,000	453,625,000	453,625,000

