

MD21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2021-2022

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
MALAKAND	52,220,700				
TOTAL	52,220,700				

**MD21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		0
Total:		0

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

**BUDGET
ESTIMATES
2021-2022**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	21,368,800
042104	PLANTS PROTECTION AND LOCUST CONTROL	30,851,900

TOTAL

52,220,700

**MD21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MD6099	District Officer Agriculture Extension	30,851,900		
MD6104	Soil Conservation Officer, Malakand	10,345,100		
MD6152	On Form Water Managment District Malakan	11,023,700		
TOTAL		52,220,700		

**MD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,132,200</u>		
A011	PAY	<u>23,219,000</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>9,262,000</u>		
A01101	Basic Pay Of Officer	9,040,000		
A01102	Personal pay	222,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,957,000</u>		
A01151	Basic Pay Other Staff	13,910,000		
A01152	Personal pay	47,000		
A012	ALLOWANCES	<u>18,913,200</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,930,000</u>		
A01202	House Rent Allowance	2,000,000		
A01203	Conveyance Allowance	2,274,000		
A01207	Washing Allowance	18,000		
A01208	Dress Allowance	11,000		
A0120D	Integrated Allowance	26,000		
A01217	Medical Allowance	1,544,000		
A0121T	Adhoc Relief Allowance 2013	527,000		
A01224	Entertainment Allowance	13,000		
A01226	Computer Allowance	18,000		
A0122C	Adhoc Relief Allowance - 2015	370,000		
A0122M	Adhoc Relief Allowance 2016	1,987,000		
A0122N	Special Conveyance Allowance to Disbale Employees	48,000		
A0122Y	Ad-hoc Relief Allowance 2017	2,601,000		
A01233	Unattractive Area Allowance	1,044,000		
A0123G	Ad-hoc Relief Allowance-2018	2,597,000		
A0123P	Ad-hoc Relief Allowance 2019	2,732,000		
A01270	Other	120,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>983,200</u>		
A01274	Medical Charges	480,100		
A01277	Contingent Paid Staff	253,000		
A01278	Leave Salary	250,100		
A03	TOTAL OPERATING EXPENSES	<u>6,850,700</u>		

**MD21C23 (18)
AGRICULTURE**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>133,000</u>		
A03201	Postage and Telegraph	13,000		
A03202	Telephone and Trunk Call	120,000		
A033	UTILITIES	<u>1,020,000</u>		
A03303	Electricity	290,000		
A03304	Hot and Cold Weather Charges	730,000		
A034	OCCUPANCY COSTS	<u>22,800</u>		
A03404	Rent for other building	22,800		
A036	MOTOR VEHICLES	<u>4,600</u>		
A03603	Registration	4,600		
A038	TRAVEL & TRANSPORTATION	<u>1,840,000</u>		
A03805	Travelling Allowance	850,000		
A03806	Transportation of Goods	100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	870,000		
A03808	Conveyance Charges	20,000		
A039	GENERAL	<u>3,830,300</u>		
A03901	Stationery	120,000		
A03905	Newspapers Periodicals and Books	5,600		
A03906	Uniforms and Protective Clothing	13,600		
A03907	Advertising & Publicity	31,100		
A03942	Cost of Other Stores	3,530,000		
A03970	Others	130,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,575,000</u>		
A041	PENSION	<u>2,575,000</u>		
A04114	Superannuation Encashment of L.P.R	2,575,000		

**MD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300</u>		
A052	GRANTS-DOMESTIC	<u>300</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire	300		
A09	TOTAL PHYSICAL ASSETS	<u>190,300</u>		
A092	COMPUTER EQUIPMENT	<u>50,100</u>		
A09203	I.T. Equipment	50,100		
A096	PURCHASE OF PLANT & MACHINERY	<u>140,100</u>		
A09601	Plant and Machinery	140,100		
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>		
A09701	Furniture and Fixtures	100		
A12	TOTAL CIVIL WORKS	<u>200</u>		
A124	BUILDING AND STRUCTURES	<u>200</u>		
A12404	Structures	200		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>472,000</u>		
A130	TRANSPORT	<u>380,000</u>		
A13001	Transport	380,000		
A131	MACHINERY AND EQUIPMENT	<u>61,000</u>		
A13101	Machinery and Equipment	61,000		
A132	FURNITURE AND FIXTURE	<u>31,000</u>		
A13201	Furniture and Fixture	31,000		
NET TOTAL		52,220,700		

**MD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MD6104 Soil Conservation Officer, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,509,000</u>		
A011 TOTAL PAY	18		<u>4,630,000</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,740,000</u>		
A01101 Total Basic Pay Of Officer	3		<u>1,740,000</u>		
D432 District Officer, Soil Conservation (BPS-19)	1		850,000		
S093 Soil Conservation Assistant (BPS-17)	1		500,000		
A057 Assistant (BPS-16)	1		390,000		
A011-2 TOTAL PAY OF OTHER STAFF	15		<u>2,890,000</u>		
A01151 Total Basic Pay Other Staff	15		<u>2,890,000</u>		
F191 Field Supervisor (BPS-14)	1		310,000		
S035 Senior Clerk (BPS-14)	1		310,000		
J013 Junior Clerk (BPS-11)	1		240,000		
S234 Soil Conservation Inspector (BPS-11)	1		240,000		
F015 Field Assistant (BPS-09)	3		630,000		
D112 Driver (BPS-06)	1		180,000		
C057 Chowkidar (BPS-03)	1		140,000		
F046 Field Watcher (BPS-03)	5		700,000		
N005 Naib Qasid (BPS-03)	1		140,000		
A012 TOTAL ALLOWANCES			<u>3,879,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,819,000</u>		
A01202 House Rent Allowance			453,000		
A01203 Conveyance Allowance			520,000		
A01207 Washing Allowance			4,000		

**MD21C23 (18)
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
MD6104	Soil Conservation Officer, Malakand				
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		337,000		
A0121T	Adhoc Relief Allowance 2013		115,000		
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		79,000		
A0122M	Adhoc Relief Allowance 2016		411,000		
A0122Y	Ad-hoc Relief Allowance 2017		546,000		
A01233	Unattractive Area Allowance		<u>225,000</u>		
001	Unattractive area allowance		225,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>544,000</u>		
001			544,000		
A0123P	Ad-hoc Relief Allowance 2019		571,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>		
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>712,900</u>		
A032	TOTAL COMMUNICATIONS		<u>36,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		<u>35,000</u>		
001	Telephone and Trunk Call		35,000		
A033	TOTAL UTILITIES		<u>200,000</u>		
A03303	Electricity		<u>60,000</u>		
001	Electricity		60,000		
A03304	Hot and Cold Weather Charges		<u>140,000</u>		
003	Hot & Cold Weather Charges		140,000		
A036	TOTAL MOTOR VEHICLES		<u>100</u>		
A03603	Registration		100		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MD6104 Soil Conservation Officer, Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>		
A03805 Travelling Allowance			<u>200,000</u>		
001 Travelling Allowance			200,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		
A039 TOTAL GENERAL			<u>76,800</u>		
A03901 Stationery			<u>40,000</u>		
001 Stationery Charges			40,000		
A03905 Newspapers Periodicals and Books			100		
A03906 Uniforms and Protective Clothing			6,600		
A03907 Advertising & Publicity			<u>100</u>		
001 Advertising and Publicity			100		
A03970 Others			<u>30,000</u>		
001 Others			30,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>981,000</u>		
A041 TOTAL PENSION			<u>981,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>981,000</u>		
001 Superannuation Encashment of L.P.R			981,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>		

**MD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MD6104 Soil Conservation Officer, Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>		
A09203 I.T. Equipment			50,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>		
A09601 Plant and Machinery			<u>60,000</u>		
001 Plant and Machinery			60,000		
A12 TOTAL CIVIL WORKS			<u>100</u>		
A124 TOTAL BUILDING AND STRUCTURES			<u>100</u>		
A12404 Structures			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>		
A130 TOTAL TRANSPORT			<u>30,000</u>		
A13001 Transport			<u>30,000</u>		
001 Transport			30,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101 Machinery and Equipment			<u>1,000</u>		
001 Machinery and Equipment			1,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201 Furniture and Fixture			1,000		
Soil Conservation Officer, Malakand			10,345,100		

**MD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MD6152 On Form Water Managment District Malakan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,268,000</u>		
A011 TOTAL PAY	15		<u>4,109,000</u>		
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,979,000</u>		
A01101 Total Basic Pay Of Officer	4		<u>1,910,000</u>		
D390 District Officer Water Management (BPS-18)	1		630,000		
W036 Water Management Officer (BPS-17)	1		500,000		
A057 Assistant (BPS-16)	1		390,000		
C082 Computer Operator (BPS-16)	1		390,000		
A01102 Personal pay			69,000		
A011-2 TOTAL PAY OF OTHER STAFF	11		<u>2,130,000</u>		
A01151 Total Basic Pay Other Staff	11		<u>2,120,000</u>		
S035 Senior Clerk (BPS-14)	1		310,000		
J013 Junior Clerk (BPS-11)	1		240,000		
S136 Sub Engineer (BPS-11)	2		480,000		
F015 Field Assistant (BPS-09)	1		210,000		
D112 Driver (BPS-06)	1		180,000		
C057 Chowkidar (BPS-03)	2		280,000		
N005 Naib Qasid (BPS-03)	1		140,000		
R064 Rod Man (BPS-03)	2		280,000		
A01152 Personal pay			10,000		
A012 TOTAL ALLOWANCES			<u>4,159,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,489,000</u>		
A01202 House Rent Allowance			396,000		
A01203 Conveyance Allowance			481,000		

**MD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
MD6152	On Form Water Managment District Malakan				
A01207	Washing Allowance		6,000		
A01208	Dress Allowance		4,000		
A0120D	Integrated Allowance		3,000		
A01217	Medical Allowance		279,000		
A0121T	Adhoc Relief Allowance 2013		100,000		
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		68,000		
A0122M	Adhoc Relief Allowance 2016		388,000		
A0122Y	Ad-hoc Relief Allowance 2017		507,000		
A01233	Unattractive Area Allowance		<u>202,000</u>		
001	Unattractive area allowance		202,000		
A0123G	Ad-hoc Relief Allowance-2018		<u>506,000</u>		
001			506,000		
A0123P	Ad-hoc Relief Allowance 2019		531,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>670,000</u>		
A01274	Medical Charges		<u>470,000</u>		
001	Medical Charges		470,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,151,500</u>		
A032	TOTAL COMMUNICATIONS		<u>36,000</u>		
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		<u>35,000</u>		
001	Telephone and Trunk Call		35,000		
A033	TOTAL UTILITIES		<u>180,000</u>		
A03303	Electricity		<u>80,000</u>		
001	Electricity		80,000		
A03304	Hot and Cold Weather Charges		<u>100,000</u>		
003	Hot & Cold Weather Charges		100,000		
A036	TOTAL MOTOR VEHICLES		<u>4,500</u>		

**MD21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MD6152 On Form Water Managment District Malakan					
A03603 Registration			4,500		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>		
A03805 Travelling Allowance			<u>400,000</u>		
001 Travelling Allowance			400,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		
A039 TOTAL GENERAL			<u>131,000</u>		
A03901 Stationery			<u>50,000</u>		
001 Stationery Charges			50,000		
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03942 Cost of Other Stores			<u>30,000</u>		
001 Cost of other Stores			30,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,244,000</u>		
A041 TOTAL PENSION			<u>1,244,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,244,000</u>		
001 Superannuation Encashment of L.P.R			1,244,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>		

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

MD6152 On Form Water Managment District Malakan

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>		
A09601	Plant and Machinery		<u>80,000</u>		
001	Plant and Machinery		80,000		
A12	TOTAL CIVIL WORKS		<u>100</u>		
A124	TOTAL BUILDING AND STRUCTURES		<u>100</u>		
A12404	Structures		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>		
A130	TOTAL TRANSPORT		<u>250,000</u>		
A13001	Transport		<u>250,000</u>		
001	Transport		250,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>		
A13101	Machinery and Equipment		<u>30,000</u>		
001	Machinery and Equipment		30,000		

On Form Water Managment District Malakan

11,023,700

**MD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,355,200</u>		
A011 TOTAL PAY	56		<u>14,480,000</u>		
A011-1 TOTAL PAY OF OFFICERS	10		<u>5,543,000</u>		
A01101 Total Basic Pay Of Officer	10		<u>5,390,000</u>		
D457 District Director (BPS-19) Agriculture	1		850,000		
S429 SMS Plant Protection (BPS-18)	1		630,000		
S431 SMS Horticulure (BPS-18)	1		630,000		
A029 Agriculture Officer (BPS-17)	4		2,000,000		
S166 Superintendent (BPS-17)	1		500,000		
A057 Assistant (BPS-16)	2		780,000		
A01102 Personal pay			153,000		
A011-2 TOTAL PAY OF OTHER STAFF	46		<u>8,937,000</u>		
A01151 Total Basic Pay Other Staff	46		<u>8,900,000</u>		
A658 Agriculture Supervisor (BPS-14)	2		620,000		
J024 Junior Scale Stenographer (BPS-14)	1		310,000		
S035 Senior Clerk (BPS-14)	1		310,000		
A303 Agriculture Inspectors (BPS-11)	4		960,000		
J013 Junior Clerk (BPS-11)	4		960,000		
F015 Field Assistant (BPS-09)	12		2,520,000		
D112 Driver (BPS-06)	2		360,000		
B048 Budder (BPS-05)	2		320,000		
F026 Fitter (BPS-05)	1		160,000		
C057 Chowkidar (BPS-03)	3		420,000		
D022 Depot Cooli (BPS-03)	2		280,000		
F020 Field Worker (BPS-03)	9		1,260,000		

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
N005 Naib Qasid (BPS-03)	3		420,000		
A01152 Personal pay			37,000		
A012 TOTAL ALLOWANCES			<u>10,875,200</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,622,000</u>		
A01202 House Rent Allowance			1,151,000		
A01203 Conveyance Allowance			1,273,000		
A01207 Washing Allowance			8,000		
A01208 Dress Allowance			5,000		
A0120D Integrated Allowance			17,000		
A01217 Medical Allowance			928,000		
A0121T Adhoc Relief Allowance 2013			312,000		
A01224 Entertainment Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			223,000		
A0122M Adhoc Relief Allowance 2016			1,188,000		
A0122N Special Conveyance Allowance to Disbalded Employees			48,000		
A0122Y Ad-hoc Relief Allowance 2017			1,548,000		
A01233 Unattractive Area Allowance			<u>617,000</u>		
001 Unattractive area allowance			617,000		
A0123G Ad-hoc Relief Allowance-2018			<u>1,547,000</u>		
001			1,547,000		
A0123P Ad-hoc Relief Allowance 2019			1,630,000		
A01270 Other			<u>120,000</u>		
083 PhD Allowance			120,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,200</u>		
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff			253,000		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>4,986,300</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
A032 TOTAL COMMUNICATIONS			<u>61,000</u>		
A03201 Postage and Telegraph			11,000		
A03202 Telephone and Trunk Call			<u>50,000</u>		
001 Telephone and Trunk Call			50,000		
A033 TOTAL UTILITIES			<u>640,000</u>		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			<u>490,000</u>		
003 Hot & Cold Weather Charges			490,000		
A034 TOTAL OCCUPANCY COSTS			<u>22,800</u>		
A03404 Rent for other building			22,800		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>		
A03805 Travelling Allowance			<u>250,000</u>		
001 Travelling Allowance			250,000		
A03806 Transportation of Goods			<u>100,000</u>		
001 Transportation of Goods			100,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			270,000		
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
A039 TOTAL GENERAL			<u>3,622,500</u>		
A03901 Stationery			<u>30,000</u>		
001 Stationery Charges			30,000		
A03905 Newspapers Periodicals and Books			5,500		
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			<u>30,000</u>		
001 Advertising and Publicity			30,000		
A03942 Cost of Other Stores			<u>3,500,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
001 Cost of other Stores			3,500,000		
A03970 Others			<u>50,000</u>		
001 Others			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		
A041 TOTAL PENSION			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>350,000</u>		
001 Superannuation Encashment of L.P.R			350,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		
001 Fin: Asstt:			100		
A09 TOTAL PHYSICAL ASSETS			<u>300</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>100</u>		
A09203 I.T. Equipment			100		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>		
A09601 Plant and Machinery			<u>100</u>		
001 Plant and Machinery			100		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>		
A09701 Furniture and Fixtures			<u>100</u>		
001 Furniture & Fixture			100		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
A130 TOTAL TRANSPORT			<u>100,000</u>		
A13001 Transport			<u>100,000</u>		
001 Transport			100,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture and Fixture			30,000		
District Officer Agriculture Extension			30,851,900		