

**BD21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
BUNNER (BD)	156	70,148,010	82,392,700	63,877,300	18,108,000	81,985,300
TOTAL	156	70,148,010	82,392,700	63,877,300	18,108,000	81,985,300

**BD21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		81,985,300
Total:		81,985,300

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	18,468,990	20,013,600	27,460,600
042104 PLANTS PROTECTION AND LOCUST CONTROL	51,679,020	62,379,100	54,524,700
TOTAL	70,148,010	82,392,700	81,985,300

**BD21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
BD6082	DISTRICT OFFICER SOIL CONSERVATION BUNER	7,751,990	7,702,400	12,156,400
BD6083	DISTRICT DIRECTOR AGRICULTURE EXTENSION	51,679,020	62,379,100	54,524,700
BD6127	DISTRICT OFFICER WATER MANAGEMENT BUNER	10,717,000	12,311,200	15,304,200
TOTAL		70,148,010	82,392,700	81,985,300

**BD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,959,010</u>	<u>63,104,100</u>	<u>63,877,300</u>
A011	PAY	<u>34,050,000</u>	<u>39,182,800</u>	<u>33,885,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,310,000</u>	<u>8,860,100</u>	<u>6,802,600</u>
A01101	Basic Pay Of Officer	8,003,000	8,663,800	6,588,900
A01102	Personal pay	307,000	196,300	213,700
A011-2	TOTAL PAY OF OTHER STAFF	<u>25,740,000</u>	<u>30,322,700</u>	<u>27,082,800</u>
A01151	Basic Pay Other Staff	25,711,000	30,316,500	27,011,100
A01152	Personal pay	29,000	6,200	71,700
A012	ALLOWANCES	<u>20,909,010</u>	<u>23,921,300</u>	<u>29,991,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,909,010</u>	<u>23,921,300</u>	<u>29,891,900</u>
A01202	House Rent Allowance	2,862,660	3,286,900	2,781,700
A01203	Conveyance Allowance	3,317,290	3,869,600	4,042,500
A01207	Washing Allowance	200,000	21,700	742,000
A01208	Dress Allowance	16,000	17,600	567,400
A0120D	Integrated Allowance	15,000	16,600	1,059,400
A01217	Medical Allowance	2,429,750	2,850,100	3,008,400
A0121T	Adhoc Relief Allowance 2013	623,060	697,300	810,200
A01226	Computer Allowance	14,000		905,000
A0122C	Adhoc Relief Allowance - 2015	510,880	516,500	894,900
A0122M	Adhoc Relief Allowance 2016	2,618,130	2,950,300	2,624,900
A0122N	Special Conveyance Allowance to Disbalded Employees	9,000	12,400	9,000
A0122Y	Ad-hoc Relief Allowance 2017	3,341,120	3,838,600	2,962,200
A01233	Unattractive Area Allowance	1,611,000	1,881,100	1,706,000
A0123G	Ad-hoc Relief Allowance-2018	3,341,120	3,838,600	5,440,000
A0123P	Ad-hoc Relief Allowance 2019			2,338,300
A01270	Other		124,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>
A01274	Medical Charges			100,000
A03	TOTAL OPERATING EXPENSES	<u>7,997,000</u>	<u>9,374,600</u>	<u>7,771,000</u>
A032	COMMUNICATIONS	<u>395,000</u>	<u>223,000</u>	<u>310,000</u>
A03201	Postage and Telegraph	35,000	21,000	80,000

**BD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	360,000	202,000	230,000
A033	UTILITIES	<u>1,556,000</u>	<u>1,561,600</u>	<u>1,766,000</u>
A03302	Water	6,000	6,000	6,000
A03303	Electricity	450,000	630,000	980,000
A03304	Hot and Cold Weather Charges	1,100,000	925,600	780,000
A034	OCCUPANCY COSTS	<u>1,250,000</u>	<u>1,050,000</u>	<u>1,025,000</u>
A03402	Rent for Office Building	1,250,000	1,050,000	1,025,000
A036	MOTOR VEHICLES	<u>30,000</u>	<u>44,000</u>	<u>80,000</u>
A03603	Registration	30,000	44,000	80,000
A038	TRAVEL & TRANSPORTATION	<u>2,660,000</u>	<u>2,910,000</u>	<u>1,310,000</u>
A03805	Travelling Allowance	1,350,000	1,500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,300,000	1,400,000	800,000
A03808	Conveyance Charges	10,000	10,000	10,000
A039	GENERAL	<u>2,106,000</u>	<u>3,586,000</u>	<u>3,280,000</u>
A03901	Stationery	210,000	240,000	220,000
A03902	Printing and Publication	1,000	1,000	10,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	25,000	25,000	40,000
A03907	Advertising & Publicity	200,000	100,000	800,000
A03942	Cost of Other Stores	1,500,000	3,000,000	2,000,000
A03970	Others	160,000	210,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,757,000</u>	<u>2,953,000</u>	<u>4,261,000</u>
A041	PENSION	<u>3,757,000</u>	<u>2,953,000</u>	<u>4,261,000</u>
A04114	Superannuation Encashment of L.P.R	3,757,000	2,953,000	4,261,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,100,000</u>	<u>1,000</u>

**BD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A052	GRANTS-DOMESTIC		<u>2,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,100,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>101,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT			<u>1,000</u>
A09201	Hardware			1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	
A09501	Transport	1,000	1,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery	2,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and Fixtures	2,000	100,000	2,000
A12	TOTAL CIVIL WORKS	<u>2,200,000</u>	<u>2,650,000</u>	<u>2,000,000</u>
A124	BUILDING AND STRUCTURES	<u>2,200,000</u>	<u>2,650,000</u>	<u>2,000,000</u>
A12404	Structures	2,200,000	2,650,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,230,000</u>	<u>2,110,000</u>	<u>4,070,000</u>
A130	TRANSPORT	<u>280,000</u>	<u>450,000</u>	<u>300,000</u>
A13001	Transport	280,000	450,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13101	Machinery and Equipment	130,000	130,000	130,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture	20,000	30,000	40,000
A133	BUILDINGS AND STRUCTURE	<u>800,000</u>	<u>1,500,000</u>	<u>3,600,000</u>
A13304	Structures	800,000	1,500,000	3,600,000

**BD21C23 (18)
AGRICULTURE**

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	70,148,010	82,392,700	81,985,300

BD21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	66			66	9,972,800
06	5			5	737,800
07	4			4	828,800
09	42			42	8,286,300
11	17			17	4,471,400
12	1			1	74,600
14	8			8	2,714,000
16	2			2	576,500
17	6			6	1,910,700
18	4			4	2,749,200
19	1			1	1,277,900
TOTAL	156			156	33,600,000

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,503,990</u>	<u>3,855,400</u>	<u>7,568,400</u>
A011 TOTAL PAY	11	11	<u>2,846,000</u>	<u>2,335,600</u>	<u>2,893,900</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,453,000</u>	<u>1,173,500</u>	<u>969,700</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,261,000</u>	<u>1,173,500</u>	<u>911,400</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	935,000		520,400
S093 Soil Conservation Assistant (BPS-17)	1	1	326,000		391,000
A01102 Personal pay			192,000		58,300
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,393,000</u>	<u>1,162,100</u>	<u>1,924,200</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,393,000</u>	<u>1,162,100</u>	<u>1,924,200</u>
S035 Senior Clerk (BPS-14)	1	1	242,000		335,900
J013 Junior Clerk (BPS-11)	1	1	142,000		45,400
F015 Field Assistant (BPS-09)	2	2	248,000		246,000
D112 Driver (BPS-06)	1	1	142,000		246,000
C057 Chowkidar (BPS-03)	1	1	113,000		391,900
F046 Field Watcher (BPS-03)	2	2	397,000		223,900
N005 Naib Qasid (BPS-03)	1	1	109,000		435,100
A012 TOTAL ALLOWANCES			<u>1,657,990</u>	<u>1,519,800</u>	<u>4,674,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,657,990</u>	<u>1,519,800</u>	<u>4,674,500</u>
A01202 House Rent Allowance			240,000	244,800	246,000
A01203 Conveyance Allowance			227,020	271,700	246,000
A01207 Washing Allowance			1,000	2,100	331,500
A01208 Dress Allowance			1,000	2,100	161,900
A0120D Integrated Allowance			4,000	5,200	161,900
A01217 Medical Allowance			200,700	171,500	161,900
A0121T Adhoc Relief Allowance 2013			46,000	37,200	161,900

BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
A0122C Adhoc Relief Allowance - 2015			31,540	16,500	145,800
A0122M Adhoc Relief Allowance 2016			212,630	177,700	175,000
A0122Y Ad-hoc Relief Allowance 2017			285,050	233,500	112,000
A01233 Unattractive Area Allowance			<u>124,000</u>	<u>124,000</u>	<u>194,200</u>
001 Unattractive area allowance				124,000	
A0123G Ad-hoc Relief Allowance-2018			285,050	233,500	393,500
A0123P Ad-hoc Relief Allowance 2019					2,182,900
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>1,077,000</u>	<u>895,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>47,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			5,000		50,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>47,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			60,000		30,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>280,000</u>	<u>180,000</u>
A03303 Electricity			<u>150,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			150,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>125,000</u>
A03402 Rent for Office Building			150,000	150,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>100,000</u>	<u>210,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
001 Stationery Charges			50,000	60,000	60,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
002 Other Contingencies			30,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,601,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,601,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,601,000</u>
002 Grnat for superannuation on need basis					1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A12 TOTAL CIVIL WORKS			<u>2,200,000</u>	<u>2,650,000</u>	<u>2,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>2,200,000</u>	<u>2,650,000</u>	<u>2,000,000</u>
A12404 Structures			2,200,000	2,650,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>120,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6082 DISTRICT OFFICER SOIL CONSERVATION BUNER					
001 Transport			30,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
DISTRICT OFFICER SOIL CONSERVATION BUNER			7,751,990	7,702,400	12,156,400

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6127 DISTRICT OFFICER WATER MANAGEMENT BUNER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,640,000</u>	<u>8,568,600</u>	<u>9,892,200</u>
A011 TOTAL PAY	15	15	<u>4,781,000</u>	<u>5,490,400</u>	<u>1,397,800</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,393,000</u>	<u>3,181,600</u>	<u>833,300</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,278,000</u>	<u>3,018,400</u>	<u>677,900</u>
D324 District Officer (BPS-17)	1	1	1,045,000		264,100
W036 Water Management Officer (BPS-17)	1	1	591,000		183,800
A057 Assistant (BPS-16)	1	1	394,000		155,400
C082 Computer Operator (BPS-12)	1	1	248,000		74,600
A01102 Personal pay			115,000	163,200	155,400
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,388,000</u>	<u>2,308,800</u>	<u>564,500</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,359,000</u>	<u>2,302,600</u>	<u>492,800</u>
S035 Senior Clerk (BPS-14)	1	1	275,000		10,400
J013 Junior Clerk (BPS-11)	1	1	134,000		126,900
S136 Sub Engineer (BPS-11)	2	2	507,000		11,700
F015 Field Assistant (BPS-09)	1	1	308,000		109,600
D112 Driver (BPS-06)	1	1	202,000		67,300
C057 Chowkidar (BPS-03)	2	2	316,000		56,000
N005 Naib Qasid (BPS-03)	1	1	207,000		60,700
R064 Rod Man (BPS-03)	2	2	410,000		50,200
A01152 Personal pay			29,000	6,200	71,700
A012 TOTAL ALLOWANCES			<u>2,859,000</u>	<u>3,078,200</u>	<u>8,494,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,859,000</u>	<u>3,078,200</u>	<u>8,494,400</u>
A01202 House Rent Allowance			333,000	383,200	246,000
A01203 Conveyance Allowance			424,000	486,500	1,130,200

BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
BD6127	DISTRICT OFFICER WATER MANAGEMENT BUNER				
A01207	Washing Allowance		182,000	1,000	393,500
A01208	Dress Allowance		3,000	1,000	393,500
A0120D	Integrated Allowance		3,000		889,500
A01217	Medical Allowance		263,000	300,600	880,400
A0121T	Adhoc Relief Allowance 2013		101,000	117,800	172,200
A01226	Computer Allowance		14,000		905,000
A0122C	Adhoc Relief Allowance - 2015		67,000	80,600	291,400
A0122M	Adhoc Relief Allowance 2016		375,000	430,800	419,400
A0122Y	Ad-hoc Relief Allowance 2017		461,000	545,400	255,100
A01233	Unattractive Area Allowance		<u>172,000</u>	<u>185,900</u>	<u>196,800</u>
001	Unattractive area allowance			185,900	
A0123G	Ad-hoc Relief Allowance-2018		461,000	545,400	2,166,000
A0123P	Ad-hoc Relief Allowance 2019				155,400
A03	TOTAL OPERATING EXPENSES		<u>1,811,000</u>	<u>1,776,600</u>	<u>1,350,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>36,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000		100,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>325,600</u>	<u>380,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		100,000	200,000	100,000
A03304	Hot and Cold Weather Charges		<u>350,000</u>	<u>125,600</u>	<u>280,000</u>
001	Firewood				280,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A03603	Registration		20,000	14,000	20,000

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6127 DISTRICT OFFICER WATER MANAGEMENT BUNER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>960,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>100,000</u>
001 Travelling Allowance			400,000	450,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>141,000</u>	<u>130,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			1,000	1,000	
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>256,000</u>	<u>256,000</u>	<u>260,000</u>
A041 TOTAL PENSION			<u>256,000</u>	<u>256,000</u>	<u>260,000</u>
A04114 Superannuation Encashment of L.P.R			256,000	256,000	260,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin: Asstt:					1,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BD6127 DISTRICT OFFICER WATER MANAGEMENT BUNER					
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,010,000</u>	<u>1,710,000</u>	<u>3,800,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	60,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>1,500,000</u>	<u>3,600,000</u>
A13304 Structures			<u>800,000</u>	<u>1,500,000</u>	<u>3,600,000</u>
004 Improvement of Water Courses			800,000		3,600,000
DISTRICT OFFICER WATER MANAGEMENT BUNER			10,717,000	12,311,200	15,304,200

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

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

BD6083 DISTRICT DIRECTOR AGRICULTURE EXTENSION

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,815,020</u>	<u>50,680,100</u>	<u>46,416,700</u>
A011	TOTAL PAY	130	130	<u>26,423,000</u>	<u>31,356,800</u>	<u>29,593,700</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,464,000</u>	<u>4,505,000</u>	<u>4,999,600</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,464,000</u>	<u>4,471,900</u>	<u>4,999,600</u>
D457	District Director Agriculture (BPS-19)	1	1	1,141,000		1,277,900
S429	SMS Plant Protection (BPS-18)	1	1	494,000		553,300
S430	SMS Agronomy & Extension (BPS-18)	1	1	919,000		1,029,300
S431	SMS Horticulure (BPS-18)	1	1	577,000		646,200
A029	Agriculture Officer (BPS-17)	3	3	957,000		1,071,800
A057	Assistant (BPS-16)	1	1	376,000		421,100
A01102	Personal pay				33,100	
A011-2	TOTAL PAY OF OTHER STAFF	122	122	<u>21,959,000</u>	<u>26,851,800</u>	<u>24,594,100</u>
A01151	Total Basic Pay Other Staff	122	122	<u>21,959,000</u>	<u>26,851,800</u>	<u>24,594,100</u>
A658	Agriculture Supervisor (BPS-14)	4	4	1,440,000		1,612,800
S035	Senior Clerk (BPS-14)	1	1	376,000		421,100
S115	Stenographer (BPS-14)	1	1	298,000		333,800
A303	Agriculture Inspectors (BPS-11)	9	9	3,014,000		3,375,700
J013	Junior Clerk (BPS-11)	4	4	814,000		911,700
F015	Field Assistant (BPS-09)	39	39	7,081,000		7,930,700
S127	Store Keeper (BPS-07)	4	4	740,000		828,800
D112	Driver (BPS-06)	3	3	379,000		424,500
C057	Chowkidar (BPS-03)	9	9	1,302,000		1,458,200
F020	Field Worker (BPS-03)	46	46	6,246,000		6,995,500
N005	Naib Qasid (BPS-03)	2	2	269,000		301,300

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD6083 DISTRICT DIRECTOR AGRICULTURE EXTENSION					
A012 TOTAL ALLOWANCES			<u>16,392,020</u>	<u>19,323,300</u>	<u>16,823,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,392,020</u>	<u>19,323,300</u>	<u>16,723,000</u>
A01202 House Rent Allowance			2,289,660	2,658,900	2,289,700
A01203 Conveyance Allowance			2,666,270	3,111,400	2,666,300
A01207 Washing Allowance			17,000	18,600	17,000
A01208 Dress Allowance			12,000	14,500	12,000
A0120D Integrated Allowance			8,000	11,400	8,000
A01217 Medical Allowance			1,966,050	2,378,000	1,966,100
A0121T Adhoc Relief Allowance 2013			476,060	542,300	476,100
A0122C Adhoc Relief Allowance - 2015			412,340	419,400	457,700
A0122M Adhoc Relief Allowance 2016			2,030,500	2,341,800	2,030,500
A0122N Special Conveyance Allowance to Disbalded Employees			9,000	12,400	9,000
A0122Y Ad-hoc Relief Allowance 2017			2,595,070	3,059,700	2,595,100
A01233 Unattractive Area Allowance			<u>1,315,000</u>	<u>1,571,200</u>	<u>1,315,000</u>
001 Unattractive area allowance				1,571,200	
A0123G Ad-hoc Relief Allowance-2018			2,595,070	3,059,700	2,880,500
A01270 Other				<u>124,000</u>	
001 Others				124,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A03 TOTAL OPERATING EXPENSES			<u>5,191,000</u>	<u>6,521,000</u>	<u>5,526,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>140,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>120,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			200,000		100,000
A033 TOTAL UTILITIES			<u>806,000</u>	<u>956,000</u>	<u>1,206,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>800,000</u>

BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD6083 DISTRICT DIRECTOR AGRICULTURE EXTENSION					
001 Electricity			200,000	350,000	800,000
A03304 Hot and Cold Weather Charges			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
003 Hot & Cold Weather Charges					400,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			800,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>30,000</u>	<u>60,000</u>
A03603 Registration			10,000	30,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>300,000</u>
001 Travelling Allowance			750,000	750,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	300,000
A039 TOTAL GENERAL			<u>1,905,000</u>	<u>3,345,000</u>	<u>2,940,000</u>
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	120,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>700,000</u>
001 Advertising and Publicity			200,000	100,000	700,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Cost of other Stores			1,500,000		2,000,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			80,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>2,697,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>2,697,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			<u>3,500,000</u>	<u>2,697,000</u>	<u>2,400,000</u>

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD6083 DISTRICT DIRECTOR AGRICULTURE EXTENSION					
001 Superannuation Encashment of L.P.R				2,697,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,100,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,100,000</u>	
001 Fin: Asstt:				2,100,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>101,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,000</u>	
001 Transport			1,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>280,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000

**BD21C23 (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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD6083 DISTRICT DIRECTOR AGRICULTURE EXTENSION					
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>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	30,000	30,000
DISTRICT DIRECTOR AGRICULTURE EXTENSION			51,679,020	62,379,100	54,524,700