

CL21C23 (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 |
| CHITRAL | 51 | 40,104,410 | 35,026,100 | 25,329,070 | 6,848,110 | 32,177,180 |
| TOTAL | 51 | 40,104,410 | 35,026,100 | 25,329,070 | 6,848,110 | 32,177,180 |

**CL21C23 (18)
AGRICULTURE**

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 32,177,180 |
| Total: | 32,177,180 |

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 | 16,099,860 | 14,461,790 | 12,446,960 |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | 24,004,550 | 20,564,310 | 19,730,220 |
| TOTAL | 40,104,410 | 35,026,100 | 32,177,180 |

**CL21C23 (18)
AGRICULTURE**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| CL6014 | DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | 24,004,550 | 20,564,310 | 19,730,220 |
| CL6118 | DO ON FARM WATER MANAGEMENT CHITRAL | 10,806,130 | 9,726,620 | 7,353,030 |
| CL6161 | District Officer Soil Conservation Chitr | 5,293,730 | 4,735,170 | 5,093,930 |
| TOTAL | | 40,104,410 | 35,026,100 | 32,177,180 |

CL21C23 (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>33,052,210</u> | <u>27,542,390</u> | <u>25,329,070</u> |
| A011 | PAY | <u>19,219,130</u> | <u>14,867,100</u> | <u>14,253,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>8,391,570</u> | <u>7,362,580</u> | <u>7,372,890</u> |
| A01101 | Basic Pay Of Officer | 8,391,570 | 7,362,580 | 7,372,890 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>10,827,560</u> | <u>7,504,520</u> | <u>6,880,900</u> |
| A01151 | Basic Pay Other Staff | 10,827,560 | 7,504,520 | 6,880,900 |
| A012 | ALLOWANCES | <u>13,833,080</u> | <u>12,675,290</u> | <u>11,075,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>12,069,030</u> | <u>10,774,920</u> | <u>10,221,990</u> |
| A01202 | House Rent Allowance | 1,507,090 | 1,202,140 | 1,139,560 |
| A01203 | Conveyance Allowance | 1,843,420 | 1,344,290 | 1,534,660 |
| A01207 | Washing Allowance | 7,200 | 6,400 | 10,800 |
| A01208 | Dress Allowance | 7,200 | 7,200 | 7,200 |
| A0120D | Integrated Allowance | 16,200 | 16,200 | 9,000 |
| A01217 | Medical Allowance | 1,141,700 | 907,390 | 1,007,380 |
| A0121T | Adhoc Relief Allowance 2013 | 1,196,800 | 1,150,610 | 187,400 |
| A01224 | Entertainment Allowance | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | 9,000 | 44,320 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 211,720 | 176,250 | 132,160 |
| A0122M | Adhoc Relief Allowance 2016 | 1,304,210 | 1,105,330 | 1,006,470 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 1,665,470 | 1,298,500 | 1,344,710 |
| A01233 | Unattractive Area Allowance | 1,490,060 | 1,169,710 | 1,287,600 |
| A0123G | Ad-hoc Relief Allowance-2018 | 1,662,960 | 1,297,320 | 1,314,700 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,043,260 | 1,216,350 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,764,050</u> | <u>1,900,370</u> | <u>853,290</u> |
| A01274 | Medical Charges | 30 | 75,490 | 30 |
| A01277 | Contingent Paid Staff | 1,300,000 | 1,300,000 | 500,000 |
| A01278 | Leave Salary | 20 | 245,020 | 30 |
| A01284 | Firewood Allowance | 464,000 | 279,860 | 353,230 |
| A03 | TOTAL OPERATING EXPENSES | <u>5,800,600</u> | <u>5,646,590</u> | <u>5,613,510</u> |
| A032 | COMMUNICATIONS | <u>173,000</u> | <u>146,990</u> | <u>127,000</u> |
| A03201 | Postage and Telegraph | 18,000 | 16,000 | 12,000 |
| A03202 | Telephone and Trunk Call | 155,000 | 130,990 | 115,000 |

CL21C23 (18)
AGRICULTURE

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A033 | UTILITIES | <u>1,397,600</u> | <u>1,385,590</u> | <u>1,367,500</u> |
| A03302 | Water | 17,600 | 8,400 | 7,500 |
| A03303 | Electricity | 255,000 | 252,190 | 235,000 |
| A03304 | Hot and Cold Weather Charges | 1,125,000 | 1,125,000 | 1,125,000 |
| A034 | OCCUPANCY COSTS | <u>1,250,000</u> | <u>1,024,000</u> | <u>1,014,000</u> |
| A03402 | Rent for Office Building | 1,250,000 | 1,024,000 | 1,014,000 |
| A036 | MOTOR VEHICLES | <u>15,000</u> | <u>15,000</u> | |
| A03603 | Registration | 15,000 | 15,000 | |
| A038 | TRAVEL & TRANSPORTATION | <u>1,670,000</u> | <u>1,770,000</u> | <u>1,810,000</u> |
| A03805 | Travelling Allowance | 980,000 | 980,000 | 980,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 690,000 | 790,000 | 830,000 |
| A039 | GENERAL | <u>1,295,000</u> | <u>1,305,010</u> | <u>1,295,010</u> |
| A03901 | Stationery | 82,000 | 82,000 | 82,000 |
| A03905 | Newspapers Periodicals and Books | 6,000 | 6,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | 15,000 | 15,000 | 15,000 |
| A03907 | Advertising & Publicity | 70,000 | 80,010 | 70,010 |
| A03942 | Cost of Other Stores | 1,025,000 | 1,025,000 | 1,025,000 |
| A03970 | Others | 97,000 | 97,000 | 97,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>30</u> | <u>635,550</u> | <u>30</u> |
| A041 | PENSION | <u>30</u> | <u>635,550</u> | <u>30</u> |
| A04114 | Superannuation Encashment of L.P.R | 30 | 635,550 | 30 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>30</u> | <u>30</u> | <u>30</u> |
| A052 | GRANTS-DOMESTIC | <u>30</u> | <u>30</u> | <u>30</u> |

CL21C23 (18)
AGRICULTURE

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 30 | 30 | 30 |
| A09 | TOTAL PHYSICAL ASSETS | <u>40</u> | <u>40</u> | <u>40</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>20</u> | <u>20</u> | <u>20</u> |
| A09601 | Plant and Machinery | 20 | 20 | 20 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>20</u> | <u>20</u> | <u>20</u> |
| A09701 | Furniture and Fixtures | 20 | 20 | 20 |
| A12 | TOTAL CIVIL WORKS | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A12404 | Structures | 500,000 | 500,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>751,500</u> | <u>701,500</u> | <u>734,500</u> |
| A130 | TRANSPORT | <u>600,000</u> | <u>570,000</u> | <u>600,000</u> |
| A13001 | Transport | 600,000 | 570,000 | 600,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>81,500</u> | <u>81,500</u> | <u>77,500</u> |
| A13101 | Machinery and Equipment | 81,500 | 81,500 | 77,500 |
| A132 | FURNITURE AND FIXTURE | <u>40,000</u> | <u>20,000</u> | <u>27,000</u> |
| A13201 | Furniture and Fixture | 40,000 | 20,000 | 27,000 |
| A135 | EMBANKMENT AND DRAINAGE | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13570 | Others | 30,000 | 30,000 | 30,000 |
| NET TOTAL | | 40,104,410 | 35,026,100 | 32,177,180 |

CL21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 16 | | | 16 | 2,552,980 |
| 04 | 1 | | | 1 | 129,360 |
| 06 | 2 | | | 2 | 410,360 |
| 07 | 2 | | | 2 | 322,320 |
| 09 | 8 | | | 8 | 1,318,260 |
| 11 | 6 | | | 6 | 1,249,120 |
| 12 | 1 | | | 1 | 339,360 |
| 14 | 2 | | | 2 | 369,960 |
| 15 | 1 | | | 1 | 189,180 |
| 16 | 3 | | | 3 | 1,258,360 |
| 17 | 4 | | | 4 | 2,118,840 |
| 18 | 4 | | | 4 | 2,608,070 |
| 19 | 1 | | | 1 | 1,387,620 |
| TOTAL | 51 | | | 51 | 14,253,790 |

**CL21C23 (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

CL6118 DO ON FARM WATER MANAGEMENT CHITRAL

| | | | | | | |
|---------------|--|-----------|----------|-------------------------|-------------------------|-------------------------|
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>9,196,010</u> | <u>8,096,500</u> | <u>5,724,010</u> |
| A011 | TOTAL PAY | 15 | 9 | <u>5,249,450</u> | <u>4,456,990</u> | <u>3,685,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 4 | <u>3,071,370</u> | <u>2,278,910</u> | <u>2,612,370</u> |
| A01101 | Total Basic Pay Of Officer | 5 | 4 | <u>3,071,370</u> | <u>2,278,910</u> | <u>2,612,370</u> |
| | (BPS-19) | | | | 2,278,910 | |
| D390 | District Officer Water Management | | | 824,690 | | |
| D390 | District Officer Water Management | 1 | 1 | | | 1,134,650 |
| W036 | Water Management Officer | 2 | 1 | 1,533,880 | | 747,240 |
| A057 | Assistant | 1 | 1 | 383,400 | | 401,720 |
| C082 | Computer Operator | 1 | 1 | 329,400 | | 328,760 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 10 | 5 | <u>2,178,080</u> | <u>2,178,080</u> | <u>1,072,660</u> |
| A01151 | Total Basic Pay Other Staff | <u>10</u> | <u>5</u> | <u>2,178,080</u> | <u>2,178,080</u> | <u>1,072,660</u> |
| S035 | Senior Clerk | 1 | | 260,550 | | |
| S136 | Sub Engineer | 2 | 1 | 507,520 | | 339,360 |
| J013 | Junior Clerk | 1 | 1 | 223,740 | | 167,560 |
| F015 | Field Assistant | 1 | | 363,070 | | |
| D112 | Driver | 1 | 1 | 198,560 | | 205,280 |
| R064 | Rod Man | 2 | | 254,820 | | |
| C057 | Chowkidar | 1 | 1 | 242,410 | | 242,410 |
| N005 | Naib Qasid | 1 | | 127,410 | | |
| R064 | Rod Man | | 1 | | | 118,050 |
| A012 | TOTAL ALLOWANCES | | | <u>3,946,560</u> | <u>3,639,510</u> | <u>2,038,980</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,834,550</u> | <u>3,347,380</u> | <u>1,948,960</u> |

**CL21C23 (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 | | | | |
| CL6118 | DO ON FARM WATER MANAGEMENT CHITRAL | | | | |
| A01202 | House Rent Allowance | | 377,640 | 259,440 | 233,380 |
| A01203 | Conveyance Allowance | | 496,330 | 290,500 | 254,570 |
| A01207 | Washing Allowance | | | 1,000 | 1,800 |
| A01208 | Dress Allowance | | 1,800 | 1,800 | 1,800 |
| A01217 | Medical Allowance | | 230,470 | 178,710 | 171,470 |
| A0121T | Adhoc Relief Allowance 2013 | | 995,590 | 995,590 | 44,940 |
| A01226 | Computer Allowance | | 9,000 | 44,320 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 68,560 | 68,560 | 29,800 |
| A0122M | Adhoc Relief Allowance 2016 | | 357,570 | 357,570 | 199,160 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 461,800 | 321,190 | 273,920 |
| A01233 | Unattractive Area Allowance | | <u>376,500</u> | <u>256,920</u> | <u>228,000</u> |
| 001 | Unattractive area allowance | | 376,500 | 256,920 | 228,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | <u>459,290</u> | <u>321,190</u> | <u>273,920</u> |
| 001 | | | 459,290 | 321,190 | 273,920 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 250,590 | 218,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>112,010</u> | <u>292,130</u> | <u>90,020</u> |
| A01274 | Medical Charges | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 | Medical Charges | | 10 | 10 | 10 |
| A01278 | Leave Salary | | | <u>245,000</u> | <u>10</u> |
| 001 | Leave Salary | | | 245,000 | 10 |
| A01284 | Firewood Allowance | | 112,000 | 47,120 | 90,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,378,600</u> | <u>1,398,600</u> | <u>1,397,500</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>40,000</u> | <u>65,000</u> | <u>55,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>35,000</u> | <u>60,000</u> | <u>50,000</u> |
| 001 | Telephone and Trunk Call | | 35,000 | 60,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>388,600</u> | <u>423,600</u> | <u>407,500</u> |
| A03302 | Water | | 3,600 | 3,600 | 2,500 |
| A03303 | Electricity | | <u>35,000</u> | <u>70,000</u> | <u>55,000</u> |
| 001 | Electricity | | 35,000 | 70,000 | 55,000 |
| A03304 | Hot and Cold Weather Charges | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| 003 | Hot & Cold Weather Charges | | 350,000 | 350,000 | 350,000 |

**CL21C23 (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 | | | | | |
| CL6118 DO ON FARM WATER MANAGEMENT CHITRAL | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>350,000</u> | <u>310,000</u> | <u>350,000</u> |
| A03402 Rent for Office Building | | | 350,000 | 310,000 | 350,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>15,000</u> | <u>15,000</u> | |
| A03603 Registration | | | 15,000 | 15,000 | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| A03805 Travelling Allowance | | | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> |
| 001 Travelling Allowance | | | 280,000 | 280,000 | 280,000 |
| A03807 P.O.L Charges A.planes | | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| H.coptors S.Cars M/Cycle | | | | | |
| 002 POL Charges | | | 230,000 | 230,000 | 230,000 |
| A039 TOTAL GENERAL | | | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> |
| A03901 Stationery | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Stationery Charges | | | 25,000 | 25,000 | 25,000 |
| A03906 Uniforms and Protective Clothing | | | 5,000 | 5,000 | 5,000 |
| A03942 Cost of Other Stores | | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 Cost of other Stores | | | 25,000 | 25,000 | 25,000 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 Others | | | 20,000 | 20,000 | 20,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A041 TOTAL PENSION | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Superannuation Encashment of L.P.R | | | 10 | 10 | 10 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10</u> | <u>10</u> | <u>10</u> |

**CL21C23 (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

CL6118 DO ON FARM WATER MANAGEMENT CHITRAL

| | | | | | |
|-------------|---|--|-----------------------|-----------------------|-----------------------|
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 | Fin: Asstt: | | 10 | 10 | 10 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>231,500</u> | <u>231,500</u> | <u>231,500</u> |
| A130 | TOTAL TRANSPORT | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13001 | Transport | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Transport | | 200,000 | 200,000 | 200,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>16,500</u> | <u>16,500</u> | <u>16,500</u> |
| A13101 | Machinery and Equipment | | <u>16,500</u> | <u>16,500</u> | <u>16,500</u> |
| 001 | Machinery and Equipment | | 16,500 | 16,500 | 16,500 |
| 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 |

DO ON FARM WATER MANAGEMENT CHITRAL

10,806,130

9,726,620

7,353,030

**CL21C23 (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 | | | | | |
| CL6161 District Officer Soil Conservation Chitr | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>3,987,690</u> | <u>3,465,120</u> | <u>3,779,880</u> |
| A011 TOTAL PAY | 10 | 10 | <u>2,751,870</u> | <u>2,130,140</u> | <u>2,001,840</u> |
| A011-1 TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,061,220</u> | <u>1,061,220</u> | <u>824,640</u> |
| A01101 Total Basic Pay Of Officer | 2 | 2 | <u>1,061,220</u> | <u>1,061,220</u> | <u>824,640</u> |
| D432 District Officer, Soil Conservation (BPS-18) | 1 | 1 | 294,280 | | 460,200 |
| D432 District Officer, Soil Conservation (BPS-17) | | | | | |
| S093 Soil Conservation Assistant (BPS-17) | 1 | 1 | 766,940 | | 364,440 |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,690,650</u> | <u>1,068,920</u> | <u>1,177,200</u> |
| A01151 Total Basic Pay Other Staff | 8 | 8 | <u>1,690,650</u> | <u>1,068,920</u> | <u>1,177,200</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 371,700 | | 182,160 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 187,800 | | 150,840 |
| F015 Field Assistant (BPS-09) | 1 | 1 | 363,070 | | 141,240 |
| D112 Driver (BPS-04) | 1 | 1 | 198,560 | | 129,360 |
| C057 Chowkidar (BPS-03) | 1 | 1 | 141,660 | | 143,400 |
| F046 Field Watcher (BPS-03) | 2 | 2 | 286,800 | | 286,800 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 141,060 | | 143,400 |
| A012 TOTAL ALLOWANCES | | | <u>1,235,820</u> | <u>1,334,980</u> | <u>1,778,040</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,175,800</u> | <u>1,297,610</u> | <u>1,710,790</u> |
| A01202 House Rent Allowance | | | 186,350 | 186,350 | 95,000 |
| A01203 Conveyance Allowance | | | 214,220 | 214,220 | 331,680 |
| A01207 Washing Allowance | | | 1,800 | 1,800 | 3,600 |
| A01208 Dress Allowance | | | 1,800 | 1,800 | 1,800 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,400 |
| A01217 Medical Allowance | | | 156,790 | 156,790 | 214,960 |

CL21C23 (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 | | | | | |
| CL6161 District Officer Soil Conservation Chitr | | | | | |
| A0121T Adhoc Relief Allowance 2013 | | | 18,790 | 18,790 | 11,520 |
| A0122C Adhoc Relief Allowance - 2015 | | | 13,510 | 13,510 | 8,450 |
| A0122M Adhoc Relief Allowance 2016 | | | 120,060 | 120,060 | 172,670 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 152,360 | 152,360 | 222,380 |
| A01233 Unattractive Area Allowance | | | <u>152,360</u> | <u>152,360</u> | <u>241,200</u> |
| 001 Unattractive area allowance | | | 152,360 | 152,360 | 241,200 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>152,360</u> | <u>152,360</u> | <u>222,380</u> |
| 001 | | | 152,360 | 152,360 | 222,380 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 121,810 | 179,750 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>60,020</u> | <u>37,370</u> | <u>67,250</u> |
| A01274 Medical Charges | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Medical Charges | | | 10 | 10 | 10 |
| A01278 Leave Salary | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Leave Salary | | | 10 | 10 | 10 |
| A01284 Firewood Allowance | | | 60,000 | 37,350 | 67,230 |
| A03 TOTAL OPERATING EXPENSES | | | <u>746,000</u> | <u>740,010</u> | <u>761,010</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>45,000</u> | <u>45,000</u> | <u>36,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 1,000 |
| A03202 Telephone and Trunk Call | | | <u>40,000</u> | <u>40,000</u> | <u>35,000</u> |
| 001 Telephone and Trunk Call | | | 40,000 | 40,000 | 35,000 |
| A033 TOTAL UTILITIES | | | <u>117,000</u> | <u>107,000</u> | <u>97,000</u> |
| A03302 Water | | | 2,000 | 2,000 | 2,000 |
| A03303 Electricity | | | <u>40,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 Electricity | | | 40,000 | 30,000 | 20,000 |
| A03304 Hot and Cold Weather Charges | | | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> |
| 003 Hot & Cold Weather Charges | | | 75,000 | 75,000 | 75,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>400,000</u> | <u>414,000</u> | <u>414,000</u> |
| A03402 Rent for Office Building | | | 400,000 | 414,000 | 414,000 |

**CL21C23 (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 | | | | | |
| CL6161 District Officer Soil Conservation Chitr | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 160,000 | 160,000 | 200,000 |
| A03805 Travelling Allowance | | | 100,000 | 100,000 | 100,000 |
| 001 Travelling Allowance | | | 100,000 | 100,000 | 100,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 60,000 | 60,000 | 100,000 |
| 002 POL Charges | | | 60,000 | 60,000 | 100,000 |
| A039 TOTAL GENERAL | | | 24,000 | 14,010 | 14,010 |
| A03901 Stationery | | | 7,000 | 7,000 | 7,000 |
| 001 Stationery Charges | | | 7,000 | 7,000 | 7,000 |
| A03907 Advertising & Publicity | | | 10,000 | 10 | 10 |
| 001 Advertising and Publicity | | | 10,000 | 10 | 10 |
| A03970 Others | | | 7,000 | 7,000 | 7,000 |
| 001 Others | | | 7,000 | 7,000 | 7,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | 10 | 10 | 10 |
| A041 TOTAL PENSION | | | 10 | 10 | 10 |
| A04114 Superannuation Encashment of L.P.R | | | 10 | 10 | 10 |
| 001 Superannuation Encashment of L.P.R | | | 10 | 10 | 10 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | 10 | 10 | 10 |
| A052 TOTAL GRANTS-DOMESTIC | | | 10 | 10 | 10 |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 10 | 10 | 10 |
| 001 Fin: Asstt: | | | 10 | 10 | 10 |
| A09 TOTAL PHYSICAL ASSETS | | | 20 | 20 | 20 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | 10 | 10 | 10 |
| A09601 Plant and Machinery | | | 10 | 10 | 10 |

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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 | | | | | |
| CL6161 District Officer Soil Conservation Chitr | | | | | |
| 001 Plant and Machinery | | | 10 | 10 | 10 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A09701 Furniture and Fixtures | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Furniture & Fixture | | | 10 | 10 | 10 |
| A12 TOTAL CIVIL WORKS | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A12404 Structures | | | 500,000 | 500,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>60,000</u> | <u>30,000</u> | <u>53,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>20,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>20,000</u> | <u>50,000</u> |
| 001 Transport | | | 50,000 | 20,000 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>5,000</u> | <u>1,000</u> |
| A13101 Machinery and Equipment | | | <u>5,000</u> | <u>5,000</u> | <u>1,000</u> |
| 001 Machinery and Equipment | | | 5,000 | 5,000 | 1,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>2,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 2,000 |
| District Officer Soil Conservation Chitr | | | 5,293,730 | 4,735,170 | 5,093,930 |

**CL21C23 (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 | | | | | | |
| CL6014 | DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,868,510</u> | <u>15,980,770</u> | <u>15,825,180</u> |
| A011 | TOTAL PAY | | <u>41</u> | <u>32</u> | <u>11,217,810</u> | <u>8,279,970</u> | <u>8,566,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>6</u> | <u>6</u> | <u>4,258,980</u> | <u>4,022,450</u> | <u>3,935,880</u> |
| A01101 | Total Basic Pay Of Officer | | <u>6</u> | <u>6</u> | <u>4,258,980</u> | <u>4,022,450</u> | <u>3,935,880</u> |
| D457 | District Director Agriculture | (BPS-19) | 1 | 1 | 1,351,020 | | 1,387,620 |
| S429 | SMS Plant Protection | (BPS-18) | 1 | 1 | 718,500 | | 552,180 |
| S431 | SMS Horticulure | (BPS-18) | 1 | 1 | 718,500 | | 461,040 |
| A029 | Agriculture Officer | (BPS-17) | 1 | 1 | 433,440 | | 461,040 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 527,880 | | 546,120 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 509,640 | | 527,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>35</u> | <u>26</u> | <u>6,958,830</u> | <u>4,257,520</u> | <u>4,631,040</u> |
| A01151 | Total Basic Pay Other Staff | | <u>35</u> | <u>26</u> | <u>6,958,830</u> | <u>4,257,520</u> | <u>4,631,040</u> |
| A658 | Agriculture Supervisor | (BPS-15) | 1 | 1 | 203,220 | | 189,180 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 203,220 | | 187,800 |
| A303 | Agriculture Inspectors | (BPS-11) | 2 | 1 | 586,800 | | 430,680 |
| J013 | Junior Clerk | (BPS-11) | 4 | 3 | 677,280 | | 500,040 |
| F015 | Field Assistant | (BPS-09) | 11 | 7 | 2,613,600 | | 1,177,020 |
| B048 | Budder | (BPS-07) | 2 | 1 | 307,680 | | 179,460 |
| F026 | Fitter | (BPS-07) | 1 | 1 | 142,860 | | 142,860 |
| D112 | Driver | (BPS-06) | 1 | 1 | 198,360 | | 205,080 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 291,480 | | 296,160 |
| D022 | Depot Cooli | (BPS-03) | 3 | 1 | 413,820 | | 122,340 |
| F020 | Field Worker | (BPS-03) | 5 | 5 | 951,450 | | 774,240 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 369,060 | | 426,180 |

**CL21C23 (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 | | | | | |
| CL6014 DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>8,650,700</u> | <u>7,700,800</u> | <u>7,258,260</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,058,680</u> | <u>6,129,930</u> | <u>6,562,240</u> |
| A01202 House Rent Allowance | | | 943,100 | 756,350 | 811,180 |
| A01203 Conveyance Allowance | | | 1,132,870 | 839,570 | 948,410 |
| A01207 Washing Allowance | | | 5,400 | 3,600 | 5,400 |
| A01208 Dress Allowance | | | 3,600 | 3,600 | 3,600 |
| A0120D Integrated Allowance | | | 10,800 | 10,800 | 3,600 |
| A01217 Medical Allowance | | | 754,440 | 571,890 | 620,950 |
| A0121T Adhoc Relief Allowance 2013 | | | 182,420 | 136,230 | 130,940 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 129,650 | 94,180 | 93,910 |
| A0122M Adhoc Relief Allowance 2016 | | | 826,580 | 627,700 | 634,640 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 1,051,310 | 824,950 | 848,410 |
| A01233 Unattractive Area Allowance | | | <u>961,200</u> | <u>760,430</u> | <u>818,400</u> |
| 001 Unattractive area allowance | | | 961,200 | 760,430 | 818,400 |
| A0123G Ad-hoc Relief Allowance-2018 | | | <u>1,051,310</u> | <u>823,770</u> | <u>818,400</u> |
| 001 | | | 1,051,310 | 823,770 | 818,400 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 670,860 | 818,400 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,592,020</u> | <u>1,570,870</u> | <u>696,020</u> |
| A01274 Medical Charges | | | <u>10</u> | <u>75,470</u> | <u>10</u> |
| 001 Medical Charges | | | 10 | 75,470 | 10 |
| A01277 Contingent Paid Staff | | | 1,300,000 | 1,300,000 | 500,000 |
| A01278 Leave Salary | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Leave Salary | | | 10 | 10 | 10 |
| A01284 Firewood Allowance | | | 292,000 | 195,390 | 196,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,676,000</u> | <u>3,507,980</u> | <u>3,455,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>88,000</u> | <u>36,990</u> | <u>36,000</u> |
| A03201 Postage and Telegraph | | | 8,000 | 6,000 | 6,000 |
| A03202 Telephone and Trunk Call | | | <u>80,000</u> | <u>30,990</u> | <u>30,000</u> |
| 001 Telephone and Trunk Call | | | 80,000 | 30,990 | 30,000 |

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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 |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 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 | | | | |
| CL6014 | DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | | | | |
| A033 | TOTAL UTILITIES | | 892,000 | 854,990 | 863,000 |
| A03302 | Water | | 12,000 | 2,800 | 3,000 |
| A03303 | Electricity | | 180,000 | 152,190 | 160,000 |
| 001 | Electricity | | 180,000 | 152,190 | 160,000 |
| A03304 | Hot and Cold Weather Charges | | 700,000 | 700,000 | 700,000 |
| 003 | Hot & Cold Weather Charges | | 700,000 | 700,000 | 700,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 500,000 | 300,000 | 250,000 |
| A03402 | Rent for Office Building | | 500,000 | 300,000 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 1,000,000 | 1,100,000 | 1,100,000 |
| A03805 | Travelling Allowance | | 600,000 | 600,000 | 600,000 |
| 001 | Travelling Allowance | | 600,000 | 600,000 | 600,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 400,000 | 500,000 | 500,000 |
| 002 | POL Charges | | 400,000 | 500,000 | 500,000 |
| A039 | TOTAL GENERAL | | 1,196,000 | 1,216,000 | 1,206,000 |
| A03901 | Stationery | | 50,000 | 50,000 | 50,000 |
| 001 | Stationery Charges | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | 6,000 | 6,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | 10,000 | 10,000 | 10,000 |
| A03907 | Advertising & Publicity | | 60,000 | 80,000 | 70,000 |
| 001 | Advertising and Publicity | | 60,000 | 80,000 | 70,000 |
| A03942 | Cost of Other Stores | | 1,000,000 | 1,000,000 | 1,000,000 |
| 001 | Cost of other Stores | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03970 | Others | | 70,000 | 70,000 | 70,000 |
| 001 | Others | | 70,000 | 70,000 | 70,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFIT | | 10 | 635,530 | 10 |

**CL21C23 (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 | | | | | |
| CL6014 DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | | | | | |
| A041 TOTAL PENSION | | | <u>10</u> | <u>635,530</u> | <u>10</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>10</u> | <u>635,530</u> | <u>10</u> |
| 001 Superannuation Encashment of L.P.R | | | 10 | 635,530 | 10 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Fin: Asstt: | | | 10 | 10 | 10 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>20</u> | <u>20</u> | <u>20</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A09601 Plant and Machinery | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Plant and Machinery | | | 10 | 10 | 10 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10</u> | <u>10</u> | <u>10</u> |
| A09701 Furniture and Fixtures | | | <u>10</u> | <u>10</u> | <u>10</u> |
| 001 Furniture & Fixture | | | 10 | 10 | 10 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>460,000</u> | <u>440,000</u> | <u>450,000</u> |
| A130 TOTAL TRANSPORT | | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| A13001 Transport | | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| 001 Transport | | | 350,000 | 350,000 | 350,000 |
| 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> |

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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 |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 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 | | | | | |
| CL6014 DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | | | | | |
| 001 Machinery and Equipment | | | 60,000 | 60,000 | 60,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>20,000</u> | | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 20,000 | | 10,000 |
| A135 TOTAL EMBANKMENT AND DRAINAGE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13570 Others | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 003 Token Tax | | | 30,000 | 30,000 | 30,000 |
| DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL | | | 24,004,550 | 20,564,310 | 19,730,220 |