

**DP21C23 (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
DIR UPPER	48	38,065,300	45,022,982	23,631,840	14,818,000	38,449,840
TOTAL	48	38,065,300	45,022,982	23,631,840	14,818,000	38,449,840

**DP21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	38,449,840
Total:	38,449,840

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S	22,939,000	25,824,534	22,299,840
042104 PLANTS PROTECTION AND LOCUST CONTROL	15,126,300	19,198,448	16,150,000
TOTAL	38,065,300	45,022,982	38,449,840

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DP6062	AGRICULTURE EXTENSION DIR UPPER	15,126,300	19,198,448	16,150,000
DP6140	District Officer Soil Conservation Dir	6,604,000	7,101,856	7,866,000
DP6094	District Officer On Farm Water Mngt	16,335,000	18,722,678	14,433,840
TOTAL		38,065,300	45,022,982	38,449,840

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>19,401,000</u>	<u>24,978,682</u>	<u>23,631,840</u>
A011	PAY	<u>10,789,000</u>	<u>14,938,481</u>	<u>13,724,140</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,211,000</u>	<u>7,927,153</u>	<u>6,601,000</u>
A01101	Basic Pay Of Officer	4,686,000	7,729,733	6,600,000
A01102	Personal pay	525,000	197,420	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,578,000</u>	<u>7,011,328</u>	<u>7,123,140</u>
A01151	Basic Pay Other Staff	5,577,000	7,010,328	7,123,140
A01152	Personal pay	1,000	1,000	
A012	ALLOWANCES	<u>8,612,000</u>	<u>10,040,201</u>	<u>9,907,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,387,000</u>	<u>9,801,925</u>	<u>9,703,700</u>
A01202	House Rent Allowance	1,042,000	1,292,823	1,313,540
A01203	Conveyance Allowance	1,317,000	1,250,909	1,279,000
A01207	Washing Allowance	12,000	22,000	23,600
A01208	Dress Allowance	39,000	19,000	20,800
A0120D	Integrated Allowance	19,000	19,800	20,400
A01217	Medical Allowance	929,000	986,637	1,011,600
A0121A	Ad - hoc Allowance - 2011			1,000
A0121T	Adhoc Relief Allowance 2013	281,000	288,236	285,400
A01224	Entertainment Allowance	25,000	25,000	25,000
A01226	Computer Allowance	11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015	214,000	196,164	191,200
A0122M	Adhoc Relief Allowance 2016	1,059,000	1,054,199	1,011,600
A0122Y	Ad-hoc Relief Allowance 2017	1,447,000	1,408,379	1,393,600
A01233	Unattractive Area Allowance	576,000	579,403	586,000
A0123G	Ad-hoc Relief Allowance-2018	1,397,000	1,421,694	1,406,920
A0123P	Ad-hoc Relief Allowance 2019		1,107,681	1,122,040
A01270	Other	19,000	121,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>225,000</u>	<u>238,276</u>	<u>204,000</u>
A01274	Medical Charges	3,000	28,826	3,000
A01277	Contingent Paid Staff	45,000	45,000	1,000
A01278	Leave Salary	3,000	3,000	25,000
A01284	Firewood Allowance	174,000	161,450	175,000
A03	TOTAL OPERATING EXPENSES	<u>4,730,300</u>	<u>5,502,300</u>	<u>4,361,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>169,000</u>	<u>179,000</u>	<u>124,000</u>
A03201	Postage and Telegraph	14,000	14,000	4,000
A03202	Telephone and Trunk Call	155,000	165,000	115,000
A03205	Courier and pilot service			5,000
A033	UTILITIES	<u>1,430,000</u>	<u>1,310,000</u>	<u>1,100,000</u>
A03303	Electricity	480,000	240,000	150,000
A03304	Hot and Cold Weather Charges	950,000	1,070,000	950,000
A034	OCCUPANCY COSTS	<u>900,000</u>	<u>912,000</u>	<u>926,000</u>
A03402	Rent for Office Building	900,000	912,000	926,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A03603	Registration	1,000	30,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>1,770,000</u>	<u>2,150,000</u>	<u>1,660,000</u>
A03805	Travelling Allowance	800,000	1,050,000	850,000
A03806	Transportation of Goods	50,000	80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	920,000	1,020,000	760,000
A039	GENERAL	<u>460,300</u>	<u>921,300</u>	<u>536,000</u>
A03901	Stationery	100,000	145,000	95,000
A03905	Newspapers Periodicals and Books	15,300	11,300	15,000
A03906	Uniforms and Protective Clothing	13,000	13,000	13,000
A03907	Advertising & Publicity	31,000	41,000	22,000
A03942	Cost of Other Stores	201,000	601,000	301,000
A03970	Others	100,000	110,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,751,000</u>	<u>3,201,000</u>	<u>3,000</u>
A041	PENSION	<u>2,751,000</u>	<u>3,201,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	2,751,000	3,201,000	3,000

DP21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,401,000</u>	<u>2,401,000</u>	<u>2,401,000</u>
A052	GRANTS-DOMESTIC	<u>2,401,000</u>	<u>2,401,000</u>	<u>2,401,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,401,000	2,401,000	2,401,000
A09	TOTAL PHYSICAL ASSETS	<u>112,000</u>	<u>92,000</u>	<u>58,000</u>
A092	COMPUTER EQUIPMENT	<u>110,000</u>	<u>90,000</u>	<u>55,000</u>
A09201	Hardware	10,000	10,000	5,000
A09203	I.T. Equipment	100,000	80,000	50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery	1,000	1,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>8,200,000</u>	<u>8,300,000</u>	<u>7,600,000</u>
A124	BUILDING AND STRUCTURES	<u>8,200,000</u>	<u>8,300,000</u>	<u>7,600,000</u>
A12404	Structures	8,200,000	8,300,000	7,600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>470,000</u>	<u>548,000</u>	<u>395,000</u>
A130	TRANSPORT	<u>380,000</u>	<u>430,000</u>	<u>310,000</u>
A13001	Transport	380,000	430,000	310,000
A131	MACHINERY AND EQUIPMENT	<u>55,000</u>	<u>75,000</u>	<u>55,000</u>
A13101	Machinery and Equipment	55,000	75,000	55,000
A132	FURNITURE AND FIXTURE	<u>35,000</u>	<u>43,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	35,000	43,000	30,000
NET TOTAL		<u>38,065,300</u>	<u>45,022,982</u>	<u>38,449,840</u>

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	2,690,800
06	6			6	1,010,500
07	1			1	300,000
09	3			3	801,000
11	7			7	1,170,840
14	4			4	1,150,000
16	3			3	1,100,000
17	4			4	2,200,000
18	3			3	2,300,000
19	1			1	1,000,000
TOTAL	48			48	13,723,140

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,232,000</u>	<u>4,791,856</u>	<u>5,038,000</u>
A011 TOTAL PAY	12	12	<u>2,255,000</u>	<u>2,844,971</u>	<u>2,930,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>898,000</u>	<u>1,135,650</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>897,000</u>	<u>1,134,650</u>	<u>1,200,000</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	499,000		700,000
S093 Soil Conservation Assistant (BPS-17)	1	1	398,000		500,000
A01102 Personal pay			1,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,357,000</u>	<u>1,709,321</u>	<u>1,730,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,357,000</u>	<u>1,709,321</u>	<u>1,730,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		250,000
D112 Driver (BPS-06)	1	1	142,000		180,000
F015 Field Assistant (BPS-06)	2	2	283,000		400,000
C057 Chowkidar (BPS-03)	1	1	115,000		150,000
F046 Field Watcher (BPS-03)	4	4	458,000		600,000
N005 Naib Qasid (BPS-03)	1	1	115,000		150,000
A012 TOTAL ALLOWANCES			<u>1,977,000</u>	<u>1,946,885</u>	<u>2,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,930,000</u>	<u>1,877,309</u>	<u>2,034,000</u>
A01202 House Rent Allowance			225,000	179,335	200,000
A01203 Conveyance Allowance			346,000	220,453	250,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			32,000	3,000	4,000
A0120D Integrated Allowance			4,000	3,600	4,000
A01217 Medical Allowance			252,000	221,984	250,000
A0121T Adhoc Relief Allowance 2013			55,000	55,182	60,000
A0122C Adhoc Relief Allowance - 2015			38,000	38,056	40,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
A0122M Adhoc Relief Allowance 2016			235,000	215,783	220,000
A0122Y Ad-hoc Relief Allowance 2017			295,000	284,397	300,000
A01233 Unattractive Area Allowance			<u>148,000</u>	<u>139,461</u>	<u>150,000</u>
001 Unattractive area allowance			148,000	139,461	150,000
A0123G Ad-hoc Relief Allowance-2018			<u>295,000</u>	<u>284,397</u>	<u>300,000</u>
001			295,000	284,397	
A0123P Ad-hoc Relief Allowance 2019				227,661	250,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			1,000	1,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,000</u>	<u>69,576</u>	<u>74,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>26,826</u>	<u>1,000</u>
001 Medical Charges			1,000	26,826	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>23,000</u>
001 Leave Salary			1,000	1,000	23,000
A01284 Firewood Allowance			45,000	41,750	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,058,000</u>	<u>905,000</u>	<u>794,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>41,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	1,000
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Call			45,000	35,000	35,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>265,000</u>	<u>230,000</u>
A03303 Electricity			<u>60,000</u>	<u>45,000</u>	<u>30,000</u>
001 Electricity			60,000	45,000	30,000
A03304 Hot and Cold Weather Charges			200,000	220,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Building			360,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>260,000</u>

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
002 POL Charges			120,000	120,000	60,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>63,000</u>	<u>52,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery Charges			15,000	15,000	10,000
A03905 Newspapers Periodicals and Books			5,000	1,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			40,000	40,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>12,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Hardware			10,000	10,000	5,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,200,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,200,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A12404 Structures			1,200,000	1,300,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>91,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>10,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>10,000</u>
001 Transport			80,000	80,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	1,000	5,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				

DP6140 District Officer Soil Conservation Dir

District Officer Soil Conservation Dir		6,604,000	7,101,856	7,866,000
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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6094 District Officer On Farm Water Mngt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,580,000</u>	<u>8,150,678</u>	<u>6,746,840</u>
A011 TOTAL PAY	13	13	<u>2,863,000</u>	<u>4,783,081</u>	<u>3,494,140</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,517,000</u>	<u>3,412,521</u>	<u>2,201,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,517,000</u>	3,412,521	<u>2,200,000</u>
D324 District Officer (BPS-18)	1	1	499,000		800,000
W036 Water Management Officer (BPS-17)	1	1	398,000		600,000
A057 Assistant (BPS-16)	1	1	310,000		400,000
C082 Computer Operator (BPS-16)	1	1	310,000		400,000
A01102 Personal pay					1,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,346,000</u>	<u>1,370,560</u>	<u>1,293,140</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,345,000</u>	1,369,560	<u>1,293,140</u>
J013 Junior Clerk (BPS-11)	1	1	192,000		150,840
S136 Sub Engineer (BPS-11)	2	2	383,000		320,000
F015 Field Assistant (BPS-09)	1	1	169,000		201,000
D112 Driver (BPS-06)	1	1	142,000		130,500
C057 Chowkidar (BPS-03)	1	1	115,000		120,400
N005 Naib Qasid (BPS-03)	1	1	115,000		120,400
R064 Rod Man (BPS-03)	2	2	229,000		250,000
A01152 Personal pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>2,717,000</u>	<u>3,367,597</u>	<u>3,252,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,661,000</u>	<u>3,319,947</u>	<u>3,200,700</u>
A01202 House Rent Allowance			347,000	582,540	582,540
A01203 Conveyance Allowance			475,000	529,066	529,000
A01207 Washing Allowance			5,000	3,600	3,600
A01208 Dress Allowance			5,000	1,800	1,800

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
DP6094	District Officer On Farm Water Mngt				
A0120D	Integrated Allowance		5,000	5,400	5,400
A01217	Medical Allowance		252,000	341,646	341,600
A0121T	Adhoc Relief Allowance 2013		90,000	75,462	75,400
A01226	Computer Allowance		11,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		72,000	51,228	51,200
A0122M	Adhoc Relief Allowance 2016		297,000	291,648	291,600
A0122Y	Ad-hoc Relief Allowance 2017		450,000	393,603	393,600
A01233	Unattractive Area Allowance		<u>184,000</u>	<u>186,000</u>	<u>186,000</u>
001	Unattractive area allowance		184,000	186,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>450,000</u>	<u>406,918</u>	<u>406,920</u>
001			450,000	406,918	
A0123P	Ad-hoc Relief Allowance 2019			322,036	322,040
A01270	Other		<u>18,000</u>	<u>120,000</u>	<u>1,000</u>
084	M.Phill Allowance		18,000	120,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>47,650</u>	<u>52,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		54,000	45,650	50,000
A03	TOTAL OPERATING EXPENSES		<u>2,220,000</u>	<u>2,055,000</u>	<u>1,801,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000
A03205	Courier and pilot service				5,000
A033	TOTAL UTILITIES		<u>690,000</u>	<u>465,000</u>	<u>400,000</u>
A03303	Electricity		<u>340,000</u>	<u>65,000</u>	<u>50,000</u>
001	Electricity		340,000	65,000	50,000
A03304	Hot and Cold Weather Charges		350,000	400,000	350,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6094 District Officer On Farm Water Mngt					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>460,000</u>
A03402 Rent for Office Building			480,000	480,000	460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>950,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	450,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>86,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	10,000	1,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
A09203 I.T. Equipment			100,000	80,000	50,000
A12 TOTAL CIVIL WORKS			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,600,000</u>

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

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 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6094 District Officer On Farm Water Mngt					
A124 TOTAL BUILDING AND STRUCTURES			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,600,000</u>
A12404 Structures			7,000,000	7,000,000	5,600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>237,000</u>	<u>235,000</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>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>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	12,000	10,000
District Officer On Farm Water Mngt			16,335,000	18,722,678	14,433,840

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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					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,589,000</u>	<u>12,036,148</u>	<u>11,847,000</u>
A011 TOTAL PAY	23	23	<u>5,671,000</u>	<u>7,310,429</u>	<u>7,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,796,000</u>	<u>3,378,982</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,272,000</u>	<u>3,182,562</u>	<u>3,200,000</u>
D457 District Director (BPS-19) Agriculture	1	1	668,000		1,000,000
S429 SMS Plant Protection (BPS-18)	1	1	499,000		800,000
A029 Agriculture Officer (BPS-17)	2	2	795,000		1,100,000
A057 Assistant (BPS-16)	1	1	310,000		300,000
A01102 Personal pay			524,000	196,420	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,875,000</u>	<u>3,931,447</u>	<u>4,100,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,875,000</u>	<u>3,931,447</u>	<u>4,100,000</u>
A658 Agriculture Supervisor (BPS-14)	1	1	244,000		300,000
S035 Senior Clerk (BPS-14)	1	1	244,000		300,000
S115 Stenographer (BPS-14)	1	1	244,000		300,000
A303 Agriculture Inspectors (BPS-11)	2	2	383,000		350,000
J013 Junior Clerk (BPS-11)	2	2	383,000		350,000
F015 Field Assistant (BPS-09)	2	2	337,000		600,000
T054 Typist (BPS-07)	1	1	150,000		300,000
D112 Driver (BPS-06)		2			300,000
D112 Driver (BPS-04)	2		246,000		
C057 Chowkidar (BPS-03)	1	1	115,000		300,000
D022 Depot Cooli (BPS-03)		2			450,000
F020 Field Worker (BPS-03)		1			250,000
N005 Naib Qasid (BPS-03)	2	2	229,000		300,000
D022 Depot Cooli (BPS-01)	2		200,000		

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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						
DP6062	AGRICULTURE EXTENSION DIR UPPER						
F020	Field Worker	(BPS-01)	1		100,000		
A012	TOTAL ALLOWANCES				3,918,000	4,725,719	4,547,000
A012-1	TOTAL REGULAR ALLOWANCES				3,796,000	4,604,669	4,469,000
A01202	House Rent Allowance				470,000	530,948	531,000
A01203	Conveyance Allowance				496,000	501,390	500,000
A01207	Washing Allowance				3,000	15,400	16,000
A01208	Dress Allowance				2,000	14,200	15,000
A0120D	Integrated Allowance				10,000	10,800	11,000
A01217	Medical Allowance				425,000	423,007	420,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121T	Adhoc Relief Allowance 2013				136,000	157,592	150,000
A01224	Entertainment Allowance				25,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				104,000	106,880	100,000
A0122M	Adhoc Relief Allowance 2016				527,000	546,768	500,000
A0122Y	Ad-hoc Relief Allowance 2017				702,000	730,379	700,000
A01233	Unattractive Area Allowance				<u>244,000</u>	<u>253,942</u>	<u>250,000</u>
001	Unattractive area allowance				244,000	253,942	
A0123G	Ad-hoc Relief Allowance-2018				<u>652,000</u>	<u>730,379</u>	<u>700,000</u>
001					652,000	730,379	
A0123P	Ad-hoc Relief Allowance 2019					557,984	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				122,000	121,050	78,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				45,000	45,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				75,000	74,050	75,000
A03	TOTAL OPERATING EXPENSES				1,452,300	2,542,300	1,766,000
A032	TOTAL COMMUNICATIONS				63,000	73,000	33,000
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				<u>60,000</u>	<u>70,000</u>	<u>30,000</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					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
001 Telephone and Trunk Call			60,000	70,000	30,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>580,000</u>	<u>470,000</u>
A03303 Electricity			<u>80,000</u>	<u>130,000</u>	<u>70,000</u>
001 Electricity			80,000	130,000	70,000
A03304 Hot and Cold Weather Charges			400,000	450,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>216,000</u>	<u>250,000</u>
A03402 Rent for Office Building			60,000	216,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A03603 Registration			1,000	30,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>880,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	400,000	250,000
A03806 Transportation of Goods			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
002 POL Charges			300,000	400,000	300,000
A039 TOTAL GENERAL			<u>298,300</u>	<u>763,300</u>	<u>398,000</u>
A03901 Stationery			<u>35,000</u>	<u>80,000</u>	<u>35,000</u>
001 Stationery Charges			35,000	80,000	35,000
A03905 Newspapers Periodicals and Books			5,300	5,300	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	30,000	20,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001 Cost of other Stores			200,000	600,000	300,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	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					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,550,000</u>	<u>2,000,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,550,000</u>	<u>2,000,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,550,000	2,000,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin: Asstt:			2,400,000	2,400,000	2,400,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>220,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>15,000</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				
DP6062	AGRICULTURE EXTENSION DIR UPPER				
A13201 Furniture and Fixture			15,000	30,000	15,000
AGRICULTURE EXTENSION DIR UPPER			15,126,300	19,198,448	16,150,000
