

TK21C23 (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
TANK	126	62,039,620	69,543,760	54,878,990	7,734,000	62,612,990
TOTAL	126	62,039,620	69,543,760	54,878,990	7,734,000	62,612,990

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	Rs	0
Charged:		0
Voted:		62,612,990
Total:		62,612,990

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	8,352,640	9,283,880	9,188,340
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	12,104,960	13,405,720	10,230,630
042104 PLANTS PROTECTION AND LOCUST CONTROL	41,582,020	46,854,160	43,194,020
TOTAL	62,039,620	69,543,760	62,612,990

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
TK6059	District Director Agriculture Ext; Tank	41,582,020	46,854,160	43,194,020
TK6061	District Officer Soil Conservation Tank	12,104,960	13,405,720	10,230,630
TK6089	ASSTT DIRECTOR WATER MANAGEMENT TANK	8,352,640	9,283,880	9,188,340
TOTAL		62,039,620	69,543,760	62,612,990

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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>53,155,620</u>	<u>53,290,830</u>	<u>54,878,990</u>
A011	PAY	<u>32,224,750</u>	<u>31,751,310</u>	<u>32,979,680</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,463,220</u>	<u>9,580,430</u>	<u>8,802,710</u>
A01101	Basic Pay Of Officer	8,116,580	9,580,430	8,802,710
A01103	Special Pay	226,640		
A01105	Qualification Pay	120,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,761,530</u>	<u>22,170,880</u>	<u>24,176,970</u>
A01151	Basic Pay Other Staff	23,743,290	22,170,880	24,176,970
A01152	Personal pay	18,240		
A012	ALLOWANCES	<u>20,930,870</u>	<u>21,539,520</u>	<u>21,899,310</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,927,870</u>	<u>21,536,520</u>	<u>21,896,310</u>
A01202	House Rent Allowance	1,966,990	2,815,390	2,804,030
A01203	Conveyance Allowance	3,640,100	3,625,890	3,711,370
A01207	Washing Allowance	5,330	5,400	5,400
A01208	Dress Allowance	5,330	5,400	5,400
A0120D	Integrated Allowance	80,900	81,000	81,000
A01217	Medical Allowance	2,588,420	2,343,510	2,351,010
A0121T	Adhoc Relief Allowance 2013	1,105,800	483,990	455,890
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	920,670	620,300	623,240
A0122M	Adhoc Relief Allowance 2016	3,600,910	2,320,200	2,328,420
A0122Y	Ad-hoc Relief Allowance 2017	3,513,360	3,173,230	3,236,210
A0123G	Ad-hoc Relief Allowance-2018	3,482,060	3,175,130	3,238,100
A0123P	Ad-hoc Relief Allowance 2019		2,869,080	2,918,240
A01270	Other			120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges	3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>7,024,000</u>	<u>8,846,240</u>	<u>5,644,000</u>
A032	COMMUNICATIONS	<u>127,000</u>	<u>157,000</u>	<u>157,000</u>
A03201	Postage and Telegraph	7,000	7,000	7,000
A03202	Telephone and Trunk Call	120,000	150,000	150,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>569,000</u>	<u>375,500</u>	<u>439,000</u>
A03302	Water	14,000	20,500	14,000
A03303	Electricity	500,000	300,000	370,000
A03304	Hot and Cold Weather Charges	55,000	55,000	55,000
A034	OCCUPANCY COSTS	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03402	Rent for Office Building	520,000	520,000	520,000
A038	TRAVEL & TRANSPORTATION	<u>1,960,000</u>	<u>2,877,500</u>	<u>1,910,000</u>
A03805	Travelling Allowance	1,250,000	2,071,500	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	710,000	806,000	810,000
A039	GENERAL	<u>3,848,000</u>	<u>4,916,240</u>	<u>2,618,000</u>
A03901	Stationery	145,000	185,000	185,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	20,000	90,000	90,000
A03942	Cost of Other Stores	3,000,000	3,701,680	1,850,000
A03970	Others	655,000	911,560	465,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,063,440</u>	<u>280,000</u>
A041	PENSION		<u>1,063,440</u>	<u>280,000</u>
A04114	Superannuation Encashment of L.P.R		1,063,440	280,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,200,000</u>	
A052	GRANTS-DOMESTIC		<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,200,000	
A09	TOTAL PHYSICAL ASSETS	<u>250,000</u>	<u>393,250</u>	<u>220,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>	<u>293,250</u>	<u>120,000</u>
A09601	Plant and Machinery	250,000	293,250	120,000
A097	PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		100,000	100,000
A12	TOTAL CIVIL WORKS	<u>1,000,000</u>	<u>4,000,000</u>	<u>840,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000,000</u>	<u>4,000,000</u>	<u>840,000</u>
A12404	Structures	1,000,000	4,000,000	840,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>610,000</u>	<u>750,000</u>	<u>750,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>420,000</u>	<u>420,000</u>
A13001	Transport	350,000	420,000	420,000
A131	MACHINERY AND EQUIPMENT	<u>140,000</u>	<u>230,000</u>	<u>230,000</u>
A13101	Machinery and Equipment	140,000	230,000	230,000
A132	FURNITURE AND FIXTURE	<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	120,000	100,000	100,000
NET TOTAL		62,039,620	69,543,760	62,612,990

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	65			65	11,385,580
06	10			10	2,234,890
09	14			14	2,935,850
11	17			17	5,249,240
14	7			7	2,371,410
16	5			5	2,438,720
17	4			4	2,596,260
18	3			3	2,303,860
19	1			1	1,463,870
TOTAL	126			126	32,979,680

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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					
TK6061 District Officer Soil Conservation Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,672,960</u>	<u>6,713,720</u>	<u>6,958,630</u>
A011 TOTAL PAY	18	18	<u>4,360,160</u>	<u>3,964,400</u>	<u>4,189,110</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,319,260</u>	<u>1,274,590</u>	<u>1,336,630</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,199,260</u>	<u>1,274,590</u>	<u>1,336,630</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	741,510		652,490
S093 Soil Conservation Assistant (BPS-17)	1	1	457,750		684,140
A01105 Qualification Pay			120,000		
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,040,900</u>	<u>2,689,810</u>	<u>2,852,480</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,040,900</u>	<u>2,689,810</u>	<u>2,852,480</u>
S035 Senior Clerk (BPS-14)	1	1	288,480		288,630
J013 Junior Clerk (BPS-11)	1	1	215,640		178,120
F015 Field Assistant (BPS-09)	3	3	644,580		450,000
D112 Driver (BPS-06)	1	1	315,280		178,400
C057 Chowkidar (BPS-03)	2	2	452,120		420,000
F046 Field Watcher (BPS-03)	6	6	744,590		945,000
N005 Naib Qasid (BPS-03)	1	1	230,650		227,480
S162 Sweeper (BPS-03)	1	1	149,560		164,850
A012 TOTAL ALLOWANCES			<u>5,312,800</u>	<u>2,749,320</u>	<u>2,769,520</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,311,800</u>	<u>2,748,320</u>	<u>2,768,520</u>
A01202 House Rent Allowance			390,250	410,420	414,100
A01203 Conveyance Allowance			644,520	474,060	474,060
A01207 Washing Allowance			3,530	3,600	3,600
A01208 Dress Allowance			3,530	3,600	3,600
A0120D Integrated Allowance			4,500	5,400	5,400
A01217 Medical Allowance			546,070	317,640	317,640

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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					
TK6061 District Officer Soil Conservation Tank					
A0121T Adhoc Relief Allowance 2013			450,650	70,180	70,180
A0122C Adhoc Relief Allowance - 2015			362,150	48,800	48,790
A0122M Adhoc Relief Allowance 2016			1,507,440	289,040	289,040
A0122Y Ad-hoc Relief Allowance 2017			852,640	396,440	403,380
A0123G Ad-hoc Relief Allowance-2018			<u>546,520</u>	<u>396,440</u>	<u>403,380</u>
001			546,520	396,440	403,380
A0123P Ad-hoc Relief Allowance 2019				332,700	335,350
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>1,247,000</u>	<u>1,717,000</u>	<u>1,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Call				45,000	45,000
002 Telephone and Trunk Call Nazim/Naib Nazim			15,000		
A033 TOTAL UTILITIES			<u>160,000</u>	<u>110,000</u>	<u>170,000</u>
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>160,000</u>
001 Electricity			150,000	100,000	160,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Firewood			10,000		
003 Hot & Cold Weather Charges				10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03402 Rent for Office Building			460,000	460,000	460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	500,000	500,000

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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					
TK6061 District Officer Soil Conservation Tank					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>250,000</u>	<u>250,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery Charges			50,000	90,000	90,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity				70,000	70,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			50,000		
002 Other Contingencies				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>280,000</u>
A041 TOTAL PENSION					<u>280,000</u>
A04114 Superannuation Encashment of L.P.R					<u>280,000</u>
001 Superannuation Encashment of L.P.R					280,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A12 TOTAL CIVIL WORKS			<u>1,000,000</u>	<u>4,000,000</u>	<u>840,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000,000</u>	<u>4,000,000</u>	<u>840,000</u>
A12404 Structures			1,000,000	4,000,000	840,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>375,000</u>	<u>375,000</u>

**TK21C23 (18)
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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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					
TK6061 District Officer Soil Conservation Tank					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>170,000</u>	<u>170,000</u>
A13001 Transport			<u>100,000</u>	<u>170,000</u>	<u>170,000</u>
001 Transport			100,000	170,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			60,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>55,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			25,000	55,000	55,000
District Officer Soil Conservation Tank			12,104,960	13,405,720	10,230,630

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042103 AGRICULTURAL RESEARCH AND EXTENSION

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					
TK6089 ASSTT DIRECTOR WATER MANAGEMENT TANK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,378,640</u>	<u>8,209,880</u>	<u>8,364,340</u>
A011 TOTAL PAY	12	12	<u>4,750,110</u>	<u>5,128,940</u>	<u>5,290,510</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,356,840</u>	<u>3,528,680</u>	<u>2,507,960</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,356,840</u>	<u>3,528,680</u>	<u>2,507,960</u>
D390 District Officer Water Management (BPS-18)	1	1	739,340		792,240
W036 Water Management Officer (BPS-17)	1	1	739,340		792,240
A057 Assistant (BPS-16)	1	1	549,400		558,240
C082 Computer Operator (BPS-16)	1	1	328,760		365,240
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,393,270</u>	<u>1,600,260</u>	<u>2,782,550</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,375,030</u>	<u>1,600,260</u>	<u>2,782,550</u>
J013 Junior Clerk (BPS-11)	1	1	167,560		188,680
S136 Sub Engineer (BPS-11)	2	2	1,006,080		1,149,200
D112 Driver (BPS-06)	1	1	319,150		333,790
C057 Chowkidar (BPS-03)	1	1	253,880		269,720
N005 Naib Qasid (BPS-03)	1	1	259,160		264,440
R064 Rod Man (BPS-03)	2	2	369,200		576,720
A01152 Personal pay			18,240		
A012 TOTAL ALLOWANCES			<u>2,628,530</u>	<u>3,080,940</u>	<u>3,073,830</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,627,530</u>	<u>3,079,940</u>	<u>3,072,830</u>
A01202 House Rent Allowance			219,740	339,330	316,690
A01203 Conveyance Allowance			451,580	484,570	484,560
A01207 Washing Allowance			1,800	1,800	1,800
A01208 Dress Allowance			1,800	1,800	1,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			249,350	236,200	236,200

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042103 AGRICULTURAL RESEARCH AND EXTENSION

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					
TK6089 ASSTT DIRECTOR WATER MANAGEMENT TANK					
A0121T Adhoc Relief Allowance 2013			101,150	67,430	37,630
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			73,520	106,140	109,140
A0122M Adhoc Relief Allowance 2016			377,470	357,060	357,060
A0122Y Ad-hoc Relief Allowance 2017			482,720	512,890	529,300
A0123G Ad-hoc Relief Allowance-2018			<u>645,000</u>	<u>512,890</u>	<u>529,300</u>
001			645,000	512,890	529,300
A0123P Ad-hoc Relief Allowance 2019				436,430	445,950
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>789,000</u>	<u>889,000</u>	<u>639,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Telephone and Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>62,000</u>	<u>62,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			200,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Firewood			10,000		
003 Hot & Cold Weather Charges				10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>710,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	500,000	250,000
A03807 P.O.L Charges A.planes			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION

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					
TK6089 ASSTT DIRECTOR WATER MANAGEMENT TANK					
002 POL Charges					210,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery Charges			45,000	45,000	45,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
002 Other Contingencies			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000
ASSTT DIRECTOR WATER MANAGEMENT TANK			8,352,640	9,283,880	9,188,340

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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					
TK6059 District Director Agriculture Ext; Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,104,020</u>	<u>38,367,230</u>	<u>39,556,020</u>
A011 TOTAL PAY	<u>96</u>	<u>96</u>	<u>23,114,480</u>	<u>22,657,970</u>	<u>23,500,060</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,787,120</u>	<u>4,777,160</u>	<u>4,958,120</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,560,480</u>	<u>4,777,160</u>	<u>4,958,120</u>
D457 District Director Agriculture (BPS-19)	1	1	841,200		1,463,870
S003 S.M.S (BPS-18)	1	1	1,149,000		859,130
A029 Agriculture Officer (BPS-17)	1	1	474,120		490,940
S166 Superintendent (BPS-17)	1	1	612,840		628,940
A057 Assistant (BPS-16)	3	3	1,483,320		1,515,240
A01103 Special Pay			226,640		
A011-2 TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>18,327,360</u>	<u>17,880,810</u>	<u>18,541,940</u>
A01151 Total Basic Pay Other Staff	<u>89</u>	<u>89</u>	<u>18,327,360</u>	<u>17,880,810</u>	<u>18,541,940</u>
A658 Agriculture Supervisor (BPS-14)	1	1	491,040		443,070
S035 Senior Clerk (BPS-14)	4	4	1,290,240		1,323,000
S115 Stenographer (BPS-14)	1	1	308,520		316,710
A303 Agriculture Inspectors (BPS-11)	3	3	1,001,640		1,212,840
J013 Junior Clerk (BPS-11)	10	10	2,458,800		2,520,400
F015 Field Assistant (BPS-09)	11	11	2,508,480		2,485,850
B048 Budder (BPS-06)		6			1,365,900
D112 Driver (BPS-06)	2	2	354,000		356,800
B048 Budder (BPS-05)	6		1,376,880		
C057 Chowkidar (BPS-03)	11	11	1,788,000		1,808,670
F020 Field Worker (BPS-03)	22	22	3,794,160		3,699,280
M010 Mali (BPS-03)	4	4	639,120		654,720
N005 Naib Qasid (BPS-03)	13	13	2,149,680		2,185,170

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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					
TK6059 District Director Agriculture Ext; Tank					
S162 Sweeper (BPS-03)	1	1	166,800		169,530
A012 TOTAL ALLOWANCES			<u>12,989,540</u>	<u>15,709,260</u>	<u>16,055,960</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,988,540</u>	<u>15,708,260</u>	<u>16,054,960</u>
A01202 House Rent Allowance			1,357,000	2,065,640	2,073,240
A01203 Conveyance Allowance			2,544,000	2,667,260	2,752,750
A0120D Integrated Allowance			71,000	70,200	70,200
A01217 Medical Allowance			1,793,000	1,789,670	1,797,170
A0121T Adhoc Relief Allowance 2013			554,000	346,380	348,080
A0122C Adhoc Relief Allowance - 2015			485,000	465,360	465,310
A0122M Adhoc Relief Allowance 2016			1,716,000	1,674,100	1,682,320
A0122Y Ad-hoc Relief Allowance 2017			2,178,000	2,263,900	2,303,530
A0123G Ad-hoc Relief Allowance-2018			<u>2,290,540</u>	<u>2,265,800</u>	<u>2,305,420</u>
001			2,290,540	2,265,800	2,305,420
A0123P Ad-hoc Relief Allowance 2019				2,099,950	2,136,940
A01270 Other					<u>120,000</u>
084 M.Phill Allowance					120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A03 TOTAL OPERATING EXPENSES			<u>4,988,000</u>	<u>6,240,240</u>	<u>3,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call				70,000	70,000
002 Telephone and Trunk Call Nazim/Naib Nazim			70,000		
A033 TOTAL UTILITIES			<u>197,000</u>	<u>203,500</u>	<u>207,000</u>
A03302 Water			12,000	18,500	12,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Electricity			150,000	150,000	160,000

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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					
TK6059 District Director Agriculture Ext; Tank					
A03304 Hot and Cold Weather Charges			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Firewood			35,000		
003 Hot & Cold Weather Charges				35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,317,500</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,071,500</u>	<u>350,000</u>
001 Travelling Allowance			700,000	1,071,500	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>246,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	246,000	250,000
A039 TOTAL GENERAL			<u>3,658,000</u>	<u>4,586,240</u>	<u>2,288,000</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			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,701,680</u>	<u>1,850,000</u>
001 Cost of other Stores			3,000,000	3,701,680	1,850,000
A03970 Others			<u>570,000</u>	<u>796,560</u>	<u>350,000</u>
001 Others			570,000		
002 Other Contingencies				100,000	100,000
101 Pesticides				696,560	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,063,440</u>	
A041 TOTAL PENSION				<u>1,063,440</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,063,440</u>	
001 Superannuation Encashment of L.P.R				1,063,440	

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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					
TK6059 District Director Agriculture Ext; Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>393,250</u>	<u>220,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>293,250</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>293,250</u>	<u>120,000</u>
001 Plant and Machinery			250,000	293,250	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures				<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture				100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>190,000</u>	<u>190,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201 Furniture and Fixture			50,000		

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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				
TK6059	District Director Agriculture Ext; Tank				
			41,582,020	46,854,160	43,194,020