

DA21C23 (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 (LOWER)	84	49,425,590	54,097,940	43,925,140	12,288,000	56,213,140
TOTAL	84	49,425,590	54,097,940	43,925,140	12,288,000	56,213,140

**DA21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		56,213,140
Total:		56,213,140

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	17,567,590	21,601,050	23,830,750
042104 PLANTS PROTECTION AND LOCUST CONTROL	31,858,000	32,496,890	32,382,390
TOTAL	49,425,590	54,097,940	56,213,140

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA6155	SOIL CONSERVATION DIR LOWER	9,497,560	11,259,570	13,618,440
DA6159	AGRICULTURE EXTENSION DIR LOWER	31,858,000	32,496,890	32,382,390
DA6161	OFWM DIR LOWER	8,070,030	10,341,480	10,212,310
TOTAL		49,425,590	54,097,940	56,213,140

**DA21C23 (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>40,020,590</u>	<u>41,654,620</u>	<u>43,925,140</u>
A011	PAY	<u>25,949,290</u>	<u>24,964,990</u>	<u>26,995,640</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,389,140</u>	<u>8,235,660</u>	<u>10,725,190</u>
A01101	Basic Pay Of Officer	10,389,140	7,851,080	10,338,020
A01102	Personal pay		384,580	387,170
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,560,150</u>	<u>16,729,330</u>	<u>16,270,450</u>
A01151	Basic Pay Other Staff	15,560,150	16,725,810	16,267,370
A01152	Personal pay		3,520	3,080
A012	ALLOWANCES	<u>14,071,300</u>	<u>16,689,630</u>	<u>16,929,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,484,500</u>	<u>16,377,100</u>	<u>16,404,500</u>
A01202	House Rent Allowance	1,671,000	1,746,830	1,752,000
A01203	Conveyance Allowance	2,136,000	2,053,950	2,056,000
A01207	Washing Allowance	16,200	16,050	15,000
A01208	Dress Allowance	7,200	11,850	13,200
A0120D	Integrated Allowance	32,400	32,400	32,800
A01217	Medical Allowance	1,486,000	1,532,010	1,534,000
A0121T	Adhoc Relief Allowance 2013	488,000	485,790	486,500
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	325,200	325,660	327,000
A0122M	Adhoc Relief Allowance 2016	1,773,000	2,152,780	2,156,000
A0122N	Special Conveyance Allowance to Disbale Employees	24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017	2,245,000	2,465,740	2,470,000
A01233	Unattractive Area Allowance	1,005,000	1,042,800	1,045,000
A0123G	Ad-hoc Relief Allowance-2018	2,245,000	2,425,920	2,427,000
A0123P	Ad-hoc Relief Allowance 2019		2,031,320	2,036,000
A01270	Other	12,500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>586,800</u>	<u>312,530</u>	<u>525,000</u>
A01274	Medical Charges	20,000	2,000	11,000
A01278	Leave Salary	250,000	2,000	200,000
A01284	Firewood Allowance	316,800	308,530	314,000
A03	TOTAL OPERATING EXPENSES	<u>7,409,000</u>	<u>9,266,360</u>	<u>7,869,000</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>191,000</u>	<u>208,860</u>	<u>224,000</u>
A03201	Postage and Telegraph	11,000	11,000	14,000
A03202	Telephone and Trunk Call	180,000	197,860	210,000
A033	UTILITIES	<u>1,605,000</u>	<u>1,720,000</u>	<u>1,695,000</u>
A03303	Electricity	380,000	400,000	400,000
A03304	Hot and Cold Weather Charges	1,225,000	1,320,000	1,295,000
A034	OCCUPANCY COSTS	<u>160,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building	160,000	150,000	150,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>38,500</u>	<u>15,000</u>
A03603	Registration	2,000	38,500	15,000
A038	TRAVEL & TRANSPORTATION	<u>2,920,000</u>	<u>3,120,000</u>	<u>3,160,000</u>
A03801	Training - domestic	300,000	300,000	320,000
A03805	Travelling Allowance	1,420,000	1,570,000	1,570,000
A03806	Transportation of Goods	80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,120,000	1,170,000	1,190,000
A039	GENERAL	<u>2,531,000</u>	<u>4,029,000</u>	<u>2,625,000</u>
A03901	Stationery	125,000	120,000	140,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	120,000
A03906	Uniforms and Protective Clothing	19,000	19,000	19,000
A03907	Advertising & Publicity	61,000	110,000	100,000
A03942	Cost of Other Stores	2,101,000	3,560,000	2,101,000
A03970	Others	125,000	120,000	145,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300,000</u>	<u>640,960</u>	<u>900,000</u>
A041	PENSION	<u>300,000</u>	<u>640,960</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R	300,000	640,960	900,000

**DA21C23 (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>1,000</u>		<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>53,000</u>	<u>501,000</u>	<u>153,000</u>
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>450,000</u>	<u>2,000</u>
A09501	Transport	2,000	450,000	2,000
A096	PURCHASE OF PLANT & MACHINERY			<u>100,000</u>
A09601	Plant and Machinery			100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A09701	Furniture and Fixtures	51,000	51,000	51,000
A12	TOTAL CIVIL WORKS	<u>1,400,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
A124	BUILDING AND STRUCTURES	<u>1,400,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
A12404	Structures	1,400,000	1,700,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>242,000</u>	<u>335,000</u>	<u>365,000</u>
A130	TRANSPORT	<u>210,000</u>	<u>270,000</u>	<u>300,000</u>
A13001	Transport	210,000	270,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>21,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	21,000	40,000	40,000
A132	FURNITURE AND FIXTURE	<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	11,000	25,000	25,000
NET TOTAL		49,425,590	54,097,940	56,213,140

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	35			35	6,718,340
05	1			1	114,620
06	4			4	1,057,780
07	4			4	1,026,020
09	10			10	2,311,760
11	11			11	3,387,080
14	4			4	1,651,770
16	4			4	1,706,240
17	5			5	2,544,620
18	5			5	4,938,160
19	1			1	1,149,000
TOTAL	84			84	26,605,390

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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					
DA6155 SOIL CONSERVATION DIR LOWER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,897,560</u>	<u>7,781,570</u>	<u>8,893,440</u>
A011 TOTAL PAY	16	20	<u>4,163,760</u>	<u>4,410,940</u>	<u>5,464,440</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,417,440</u>	<u>1,664,940</u>	<u>2,091,240</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,417,440</u>	<u>1,664,940</u>	<u>2,091,240</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	506,640		770,160
S093 Soil Conservation Assistant (BPS-17)	1	2	392,040		784,080
A057 Assistant (BPS-16)	1	1	518,760		537,000
A011-2 TOTAL PAY OF OTHER STAFF	13	16	<u>2,746,320</u>	<u>2,746,000</u>	<u>3,373,200</u>
A01151 Total Basic Pay Other Staff	13	16	<u>2,746,320</u>	<u>2,746,000</u>	<u>3,373,200</u>
S035 Senior Clerk (BPS-14)	1	1	252,360		420,840
J013 Junior Clerk (BPS-11)	1	1	182,520		193,080
S234 Soil Conservation Inspector (BPS-11)	1	1	383,160		393,720
F015 Field Assistant (BPS-09)	1	2	150,000		300,000
D112 Driver (BPS-06)	1	1	263,640		270,960
C057 Chowkidar (BPS-03)	3	3	425,520		439,560
F046 Field Watcher (BPS-03)	4	6	810,000		1,069,920
N005 Naib Qasid (BPS-03)	1	1	279,120		285,120
A012 TOTAL ALLOWANCES			<u>2,733,800</u>	<u>3,370,630</u>	<u>3,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,607,000</u>	<u>3,298,080</u>	<u>3,304,000</u>
A01202 House Rent Allowance			380,000	448,700	450,000
A01203 Conveyance Allowance			460,000	498,760	499,000
A01207 Washing Allowance			5,400	7,200	7,200
A01208 Dress Allowance				5,400	5,400
A0120D Integrated Allowance			5,400	5,400	5,400

**DA21C23 (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					
DA6155 SOIL CONSERVATION DIR LOWER					
A01217 Medical Allowance			285,000	324,960	325,000
A0121T Adhoc Relief Allowance 2013			73,000	76,650	77,000
A0122C Adhoc Relief Allowance - 2015			50,200	53,150	54,000
A0122M Adhoc Relief Allowance 2016			316,000	343,220	344,000
A0122Y Ad-hoc Relief Allowance 2017			410,000	446,980	448,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>248,800</u>	<u>249,000</u>
001 Unattractive area allowance			212,000	248,800	249,000
A0123G Ad-hoc Relief Allowance-2018			<u>410,000</u>	<u>446,980</u>	<u>447,000</u>
001			410,000	446,980	447,000
A0123P Ad-hoc Relief Allowance 2019				391,880	393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,800</u>	<u>72,550</u>	<u>125,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			10,000	1,000	1,000
A01278 Leave Salary			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			50,000	1,000	50,000
A01284 Firewood Allowance			66,800	70,550	74,000
A03 TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,247,000</u>	<u>1,243,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>61,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			1,000	1,000	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			180,000	180,000	180,000
A03304 Hot and Cold Weather Charges			<u>300,000</u>	<u>320,000</u>	<u>320,000</u>
003 Hot & Cold Weather Charges			300,000	320,000	320,000
A036 TOTAL MOTOR VEHICLES				<u>35,000</u>	<u>10,000</u>
A03603 Registration				35,000	10,000

**DA21C23 (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					
DA6155 SOIL CONSERVATION DIR LOWER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>570,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			300,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>250,000</u>	<u>260,000</u>
002 POL Charges			220,000	250,000	260,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>81,000</u>	<u>91,000</u>
A03901 Stationery			<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			35,000	30,000	30,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	10,000	20,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>400,000</u>
A041 TOTAL PENSION					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					<u>400,000</u>
001 Superannuation Encashment of L.P.R					400,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>451,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001 Transport			1,000	450,000	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

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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					
DA6155 SOIL CONSERVATION DIR LOWER					
A12 TOTAL CIVIL WORKS			<u>1,400,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,400,000</u>	<u>1,700,000</u>	<u>3,000,000</u>
A12404 Structures			1,400,000	1,700,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			60,000	70,000	70,000
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
SOIL CONSERVATION DIR LOWER			9,497,560	11,259,570	13,618,440

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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						
DA6161	OFWM DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,346,030</u>	<u>9,312,980</u>	<u>9,232,310</u>
A011	TOTAL PAY		14	14	<u>4,745,530</u>	<u>5,967,200</u>	<u>5,816,810</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,591,700</u>	<u>2,571,310</u>	<u>2,916,950</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,591,700</u>	<u>2,310,140</u>	<u>2,655,780</u>
D390	District Officer Water Management	(BPS-18)	1	1	1,149,000		1,149,000
W036	Water Management Officer	(BPS-17)	1	1	766,940		794,540
A057	Assistant	(BPS-16)	1	1	365,240		383,480
C082	Computer Operator	(BPS-16)	1	1	310,520		328,760
A01102	Personal pay					261,170	261,170
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,153,830</u>	<u>3,395,890</u>	<u>2,899,860</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,153,830</u>	<u>3,392,810</u>	<u>2,896,780</u>
S035	Senior Clerk	(BPS-14)	1	1	429,030		429,030
J013	Junior Clerk	(BPS-11)	1	1	241,480		252,040
S136	Sub Engineer	(BPS-11)	2	2	356,240		678,720
F015	Field Assistant	(BPS-09)	1	1	144,800		260,230
D112	Driver	(BPS-06)	1	1	178,400		185,120
C057	Chowkidar	(BPS-03)	1	1	264,440		269,720
N005	Naib Qasid	(BPS-03)	1	1	269,720		275,000
R064	Rod Man	(BPS-03)	2	2	269,720		546,920
A01152	Personal pay					3,080	3,080
A012	TOTAL ALLOWANCES				<u>2,600,500</u>	<u>3,345,780</u>	<u>3,415,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,550,500</u>	<u>3,291,500</u>	<u>3,305,500</u>
A01202	House Rent Allowance				331,000	356,480	360,000
A01203	Conveyance Allowance				380,000	392,370	394,000

**DA21C23 (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				
DA6161	OFWM DIR LOWER				
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		275,000	280,550	282,000
A0121T	Adhoc Relief Allowance 2013		95,000	98,390	98,500
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		65,000	66,510	67,000
A0122M	Adhoc Relief Allowance 2016		337,000	368,560	370,000
A0122Y	Ad-hoc Relief Allowance 2017		425,000	577,760	580,000
A01233	Unattractive Area Allowance		<u>178,000</u>	<u>183,000</u>	<u>184,000</u>
001	Unattractive area allowance		178,000	183,000	184,000
A0123G	Ad-hoc Relief Allowance-2018		<u>425,000</u>	<u>537,940</u>	<u>538,000</u>
001			425,000	537,940	538,000
A0123P	Ad-hoc Relief Allowance 2019			402,940	405,000
A01270	Other		<u>12,500</u>		
084	M.Phill Allowance		12,500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>54,280</u>	<u>110,000</u>
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A01284	Firewood Allowance		50,000	54,280	60,000
A03	TOTAL OPERATING EXPENSES		<u>672,000</u>	<u>913,500</u>	<u>885,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>370,000</u>	<u>295,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		50,000	70,000	70,000
A03304	Hot and Cold Weather Charges		<u>225,000</u>	<u>300,000</u>	<u>225,000</u>
003	Hot & Cold Weather Charges		225,000	300,000	225,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>3,500</u>	<u>4,000</u>

**DA21C23 (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					
DA6161 OFWM DIR LOWER					
A03603 Registration			1,000	3,500	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>470,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			120,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>220,000</u>	<u>230,000</u>
002 POL Charges			200,000	220,000	230,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>30,000</u>	<u>56,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery Charges			25,000	25,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001 Cost of other Stores			1,000		1,000
A03970 Others			<u>5,000</u>		<u>20,000</u>
001 Others			5,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>115,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			50,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	5,000	5,000

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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				
DA6161	OFWM DIR LOWER				
OFWM DIR LOWER			8,070,030	10,341,480	10,212,310

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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					
DA6159 AGRICULTURE EXTENSION DIR LOWER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,777,000</u>	<u>24,560,070</u>	<u>25,799,390</u>
A011 TOTAL PAY	50	50	<u>17,040,000</u>	<u>14,586,850</u>	<u>15,714,390</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,380,000</u>	<u>3,999,410</u>	<u>5,717,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,380,000</u>	<u>3,876,000</u>	<u>5,591,000</u>
D457 District Director (BPS-19) Agriculture	1	1	1,350,000		1,149,000
S429 SMS Plant Protection (BPS-18)	1	1	1,120,000		1,135,000
S430 SMS Agronomy & Extension (BPS-18)	1	1	1,050,000		1,135,000
S431 SMS Horticulure (BPS-18)	1	1	1,050,000		749,000
A029 Agriculture Officer (BPS-17)	2	2	1,450,000		966,000
A057 Assistant (BPS-16)	1	1	360,000		457,000
A01102 Personal pay				123,410	126,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>10,660,000</u>	<u>10,587,440</u>	<u>9,997,390</u>
A01151 Total Basic Pay Other Staff	43	43	<u>10,660,000</u>	<u>10,587,000</u>	<u>9,997,390</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	320,000		358,830
S035 Senior Clerk (BPS-14)	1	1	320,000		443,070
A303 Agriculture Inspectors (BPS-11)	2	2	560,000		899,200
J013 Junior Clerk (BPS-11)	4	4	1,230,000		970,320
F015 Field Assistant (BPS-09)	7	7	1,800,000		1,751,530
B048 Budder (BPS-07)	3	3	820,000		678,550
F026 Fitter (BPS-07)	1	1	260,000		347,470
D112 Driver (BPS-06)	2	2	500,000		601,700
T082 Thresher Operator (BPS-05)	1	1	280,000		114,620
A161 Attendant (BPS-03)	1	1	230,000		127,760
C057 Chowkidar (BPS-03)	3	3	720,000		501,720
D022 Depot Cooli (BPS-03)	4	4	820,000		728,600

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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						
DA6159	AGRICULTURE EXTENSION DIR LOWER						
F020	Field Worker	(BPS-03)	9	9	1,900,000		1,511,320
N005	Naib Qasid	(BPS-03)	4	4	900,000		962,700
A01152	Personal pay					440	
A012	TOTAL ALLOWANCES				8,737,000	9,973,220	10,085,000
A012-1	TOTAL REGULAR ALLOWANCES				8,327,000	9,787,520	9,795,000
A01202	House Rent Allowance				960,000	941,650	942,000
A01203	Conveyance Allowance				1,296,000	1,162,820	1,163,000
A01207	Washing Allowance				9,000	7,050	6,000
A01208	Dress Allowance				5,400	4,650	6,000
A0120D	Integrated Allowance				21,600	21,600	22,000
A01217	Medical Allowance				926,000	926,500	927,000
A0121T	Adhoc Relief Allowance 2013				320,000	310,750	311,000
A0122C	Adhoc Relief Allowance - 2015				210,000	206,000	206,000
A0122M	Adhoc Relief Allowance 2016				1,120,000	1,441,000	1,442,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,410,000	1,441,000	1,442,000
A01233	Unattractive Area Allowance				<u>615,000</u>	<u>611,000</u>	<u>612,000</u>
001	Unattractive area allowance				615,000	611,000	612,000
A0123G	Ad-hoc Relief Allowance-2018				<u>1,410,000</u>	<u>1,441,000</u>	<u>1,442,000</u>
001	Ad-hoc Relief Allowance 2018				1,410,000	1,441,000	1,442,000
A0123P	Ad-hoc Relief Allowance 2019					1,236,500	1,238,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				410,000	185,700	290,000
A01274	Medical Charges				<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Medical Charges				10,000	1,000	10,000
A01278	Leave Salary				<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary				200,000	1,000	100,000
A01284	Firewood Allowance				200,000	183,700	180,000
A03	TOTAL OPERATING EXPENSES				5,609,000	7,105,860	5,741,000
A032	TOTAL COMMUNICATIONS				100,000	107,860	112,000

**DA21C23 (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				
DA6159	AGRICULTURE EXTENSION DIR LOWER				
A03201	Postage and Telegraph		10,000	10,000	12,000
A03202	Telephone and Trunk Call		<u>90,000</u>	<u>97,860</u>	<u>100,000</u>
001	Telephone and Trunk Call		90,000	97,860	100,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
003	Hot & Cold Weather Charges		700,000	700,000	750,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building		160,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,080,000</u>	<u>2,080,000</u>	<u>2,100,000</u>
A03801	Training - domestic		300,000	300,000	320,000
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods		80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
002	POL Charges		700,000	700,000	700,000
A039	TOTAL GENERAL		<u>2,418,000</u>	<u>3,918,000</u>	<u>2,478,000</u>
A03901	Stationery		<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001	Stationery Charges		65,000	65,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	conference/seminars			100,000	120,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000

**DA21C23 (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					
DA6159 AGRICULTURE EXTENSION DIR LOWER					
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001 Advertising and Publicity			60,000	100,000	80,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>3,560,000</u>	<u>2,100,000</u>
001 Cost of other Stores			2,100,000	3,560,000	2,100,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001 Others			85,000	85,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>640,960</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>640,960</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>	<u>640,960</u>	<u>500,000</u>
001 Superannuation Encashment of L.P.R				640,960	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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>
001 Fin: Asstt:			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>50,000</u>	<u>151,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**DA21C23 (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

DA6159 AGRICULTURE EXTENSION DIR LOWER

A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>140,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport		100,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000

AGRICULTURE EXTENSION DIR LOWER

31,858,000

32,496,890

32,382,390