

DI21C23 (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 |
| D.I.KHAN | 335 | 173,524,320 | 167,616,550 | 147,998,024 | 19,422,460 | 167,420,484 |
| TOTAL | 335 | 173,524,320 | 167,616,550 | 147,998,024 | 19,422,460 | 167,420,484 |

**DI21C23 (18)
AGRICULTURE**

| | | |
|-----------------|-----------|--------------------|
| | Rs | 0 |
| Charged: | | 0 |
| Voted: | | 167,420,484 |
| Total: | | 167,420,484 |

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 | 30,553,240 | 36,079,000 | 33,231,620 |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | 142,971,080 | 131,537,550 | 134,188,864 |
| TOTAL | 173,524,320 | 167,616,550 | 167,420,484 |

**DI21C23 (18)
AGRICULTURE**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|----------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| DI6141 | District Director Agriculture Extension | 142,971,080 | 131,537,550 | 134,188,864 |
| DI6143 | District Officer Soil Conservation DIK | 8,485,840 | 10,480,800 | 9,364,112 |
| DI6146 | District Officer Water Management DIKhan | 22,067,400 | 25,598,200 | 23,867,508 |
| TOTAL | | 173,524,320 | 167,616,550 | 167,420,484 |

DI21C23 (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>150,383,020</u> | <u>142,930,760</u> | <u>147,998,024</u> |
| A011 | PAY | <u>95,119,680</u> | <u>85,945,010</u> | <u>92,794,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>19,176,620</u> | <u>19,120,060</u> | <u>20,006,780</u> |
| A01101 | Basic Pay Of Officer | 18,939,730 | 18,824,990 | 19,769,890 |
| A01102 | Personal pay | 236,890 | 175,070 | 236,890 |
| A01105 | Qualification Pay | | 120,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>75,943,060</u> | <u>66,824,950</u> | <u>72,787,580</u> |
| A01151 | Basic Pay Other Staff | 75,882,580 | 66,735,480 | 72,727,100 |
| A01152 | Personal pay | 60,480 | 89,470 | 60,480 |
| A012 | ALLOWANCES | <u>55,263,340</u> | <u>56,985,750</u> | <u>55,203,664</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>53,153,340</u> | <u>54,885,750</u> | <u>51,093,664</u> |
| A01202 | House Rent Allowance | 7,268,800 | 6,274,990 | 5,768,800 |
| A01203 | Conveyance Allowance | 9,318,420 | 8,223,330 | 7,718,420 |
| A01207 | Washing Allowance | 61,200 | 59,520 | 61,200 |
| A01208 | Dress Allowance | 36,600 | 35,100 | 36,600 |
| A0120D | Integrated Allowance | 113,400 | 110,530 | 113,400 |
| A01216 | Qualification Allowance | 120,000 | 30,000 | 120,000 |
| A01217 | Medical Allowance | 6,348,150 | 5,687,830 | 6,348,150 |
| A0121T | Adhoc Relief Allowance 2013 | 2,090,910 | 1,778,830 | 1,840,910 |
| A01224 | Entertainment Allowance | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | 18,000 | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 1,422,310 | 1,245,960 | 1,422,310 |
| A0122M | Adhoc Relief Allowance 2016 | 7,508,790 | 6,617,700 | 5,608,790 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 9,420,380 | 8,472,130 | 7,220,380 |
| A0123G | Ad-hoc Relief Allowance-2018 | 9,420,380 | 8,472,400 | 7,220,380 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 7,781,430 | 7,590,324 |
| A01270 | Other | | 90,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>2,110,000</u> | <u>2,100,000</u> | <u>4,110,000</u> |
| A01274 | Medical Charges | 58,000 | | 58,000 |
| A01277 | Contingent Paid Staff | 2,000,000 | 2,000,000 | 4,000,000 |
| A01278 | Leave Salary | 52,000 | 100,000 | 52,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>17,281,000</u> | <u>19,080,750</u> | <u>17,526,000</u> |

**DI21C23 (18)
AGRICULTURE**

| | | BUDGET ESTIMATES 2019-2020 | REVISED ESTIMATES 2019-2020 | BUDGET ESTIMATES 2020-2021 |
|---------------|--|---|--|---|
| | | Rs | Rs | Rs |
| OBJECT | SUMMARY | | | |
| A032 | COMMUNICATIONS | <u>280,000</u> | <u>210,000</u> | <u>310,000</u> |
| A03201 | Postage and Telegraph | 60,000 | 45,000 | 30,000 |
| A03202 | Telephone and Trunk Call | 220,000 | 165,000 | 280,000 |
| A033 | UTILITIES | <u>1,945,000</u> | <u>1,478,750</u> | <u>2,450,000</u> |
| A03303 | Electricity | 1,860,000 | 1,395,000 | 2,360,000 |
| A03304 | Hot and Cold Weather Charges | 85,000 | 83,750 | 90,000 |
| A034 | OCCUPANCY COSTS | <u>2,400,000</u> | <u>1,800,000</u> | <u>2,500,000</u> |
| A03407 | Rates and Taxes | 2,400,000 | 1,800,000 | 2,500,000 |
| A036 | MOTOR VEHICLES | <u>20,000</u> | | <u>20,000</u> |
| A03603 | Registration | 20,000 | | 20,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,550,000</u> | <u>3,155,750</u> | <u>2,750,000</u> |
| A03805 | Travelling Allowance | 800,000 | 1,355,750 | 900,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,750,000 | 1,800,000 | 1,850,000 |
| A039 | GENERAL | <u>10,086,000</u> | <u>12,436,250</u> | <u>9,496,000</u> |
| A03901 | Stationery | 400,000 | 500,000 | 390,000 |
| A03902 | Printing and Publication | 35,000 | 26,250 | 50,000 |
| A03905 | Newspapers Periodicals and Books | 80,000 | 70,000 | 85,000 |
| A03906 | Uniforms and Protective Clothing | 46,000 | 30,000 | 45,000 |
| A03907 | Advertising & Publicity | 210,000 | 157,500 | 270,000 |
| A03942 | Cost of Other Stores | 7,320,000 | 5,490,000 | 7,100,000 |
| A03970 | Others | 1,995,000 | 6,162,500 | 1,556,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>3,200,200</u> | <u>4,685,040</u> | <u>1,190,260</u> |
| A041 | PENSION | <u>3,200,200</u> | <u>4,685,040</u> | <u>1,190,260</u> |
| A04114 | Superannuation Encashment of L.P.R | 3,200,200 | 4,685,040 | 1,190,260 |

**DI21C23 (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>2,000,100</u> | | <u>200</u> |
| A052 | GRANTS-DOMESTIC | <u>2,000,100</u> | | <u>200</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,000,100 | | 200 |
| A09 | TOTAL PHYSICAL ASSETS | <u>100,000</u> | <u>25,000</u> | <u>60,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>50,000</u> | <u>12,500</u> | <u>60,000</u> |
| A09601 | Plant and Machinery | 50,000 | 12,500 | 60,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>50,000</u> | <u>12,500</u> | |
| A09701 | Furniture and Fixtures | 50,000 | 12,500 | |
| A12 | TOTAL CIVIL WORKS | | | <u>1,000</u> |
| A124 | BUILDING AND STRUCTURES | | | <u>1,000</u> |
| A12404 | Structures | | | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>560,000</u> | <u>895,000</u> | <u>645,000</u> |
| A130 | TRANSPORT | <u>250,000</u> | <u>662,500</u> | <u>450,000</u> |
| A13001 | Transport | 250,000 | 662,500 | 450,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>245,000</u> | <u>183,750</u> | <u>160,000</u> |
| A13101 | Machinery and Equipment | 245,000 | 183,750 | 160,000 |
| A132 | FURNITURE AND FIXTURE | <u>65,000</u> | <u>48,750</u> | <u>35,000</u> |
| A13201 | Furniture and Fixture | 65,000 | 48,750 | 35,000 |
| NET TOTAL | | 173,524,320 | 167,616,550 | 167,420,484 |

DI21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2020-2021

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 136 | | | 136 | 24,500,690 |
| 04 | 1 | | | 1 | 317,110 |
| 05 | 29 | | | 29 | 8,362,730 |
| 06 | 17 | | | 17 | 4,013,000 |
| 09 | 61 | | | 61 | 12,992,070 |
| 11 | 36 | | | 36 | 12,006,330 |
| 14 | 25 | | | 25 | 10,535,170 |
| 16 | 9 | | | 9 | 4,126,200 |
| 17 | 9 | | | 9 | 4,942,860 |
| 18 | 10 | | | 10 | 7,794,440 |
| 19 | 2 | | | 2 | 2,906,390 |
| TOTAL | 335 | | | 335 | 92,496,990 |

DI21C23 (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 | | | | | |
| DI6143 District Officer Soil Conservation DIK | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>7,660,740</u> | <u>9,559,850</u> | <u>8,328,012</u> |
| A011 TOTAL PAY | 18 | 18 | <u>4,594,770</u> | <u>5,883,150</u> | <u>4,780,050</u> |
| A011-1 TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,500,070</u> | <u>2,559,210</u> | <u>1,580,350</u> |
| A01101 Total Basic Pay Of Officer | 3 | 3 | <u>1,499,070</u> | <u>2,439,210</u> | <u>1,579,350</u> |
| D432 District Officer, Soil Conservation (BPS-18) | 1 | 1 | 514,730 | | 549,170 |
| S093 Soil Conservation Assistant (BPS-17) | 1 | 1 | 546,140 | | 573,740 |
| A057 Assistant (BPS-16) | 1 | 1 | 438,200 | | 456,440 |
| A01102 Personal pay | | | 1,000 | | 1,000 |
| A01105 Qualification Pay | | | | 120,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF | 15 | 15 | <u>3,094,700</u> | <u>3,323,940</u> | <u>3,199,700</u> |
| A01151 Total Basic Pay Other Staff | 15 | 15 | <u>3,093,700</u> | <u>3,323,940</u> | <u>3,198,700</u> |
| F191 Field Supervisor (BPS-14) | 1 | 1 | 292,240 | | 306,280 |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 312,240 | | 326,280 |
| J013 Junior Clerk (BPS-11) | 1 | 1 | 258,270 | | 268,830 |
| F015 Field Assistant (BPS-09) | 2 | 2 | 421,120 | | 438,640 |
| D112 Driver (BPS-06) | 1 | 1 | 218,000 | | 224,720 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 312,630 | | 321,990 |
| F046 Field Watcher (BPS-03) | 6 | 6 | 1,087,890 | | 1,115,970 |
| N005 Naib Qasid (BPS-03) | 1 | 1 | 191,310 | | 195,990 |
| A01152 Personal pay | | | 1,000 | | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,065,970</u> | <u>3,676,700</u> | <u>3,547,962</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,063,970</u> | <u>3,676,700</u> | <u>3,545,962</u> |
| A01202 House Rent Allowance | | | 446,640 | 443,250 | 446,640 |

**DI21C23 (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 | | | | | |
| DI6143 District Officer Soil Conservation DIK | | | | | |
| A01203 Conveyance Allowance | | | 545,150 | 545,570 | 545,150 |
| A01207 Washing Allowance | | | 3,600 | 3,600 | 3,600 |
| A01208 Dress Allowance | | | 2,400 | 2,400 | 2,400 |
| A0120D Integrated Allowance | | | 5,400 | 5,400 | 5,400 |
| A01216 Qualification Allowance | | | | 30,000 | |
| A01217 Medical Allowance | | | 339,200 | 384,310 | 339,200 |
| A0121T Adhoc Relief Allowance 2013 | | | 90,320 | 102,170 | 90,320 |
| A01224 Entertainment Allowance | | | | 6,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | 66,530 | 92,470 | 66,530 |
| A0122M Adhoc Relief Allowance 2016 | | | 431,190 | 432,860 | 431,190 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 566,770 | 576,320 | 566,770 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 566,770 | 576,320 | 566,770 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 476,030 | 481,992 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,000</u> | | <u>2,000</u> |
| A01274 Medical Charges | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Medical Charges | | | 1,000 | | 1,000 |
| A01278 Leave Salary | | | <u>1,000</u> | | <u>1,000</u> |
| 001 Leave Salary | | | 1,000 | | 1,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>620,000</u> | <u>565,000</u> | <u>810,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>64,000</u> | <u>48,000</u> | <u>70,000</u> |
| A03201 Postage and Telegraph | | | 4,000 | 3,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | <u>60,000</u> | <u>45,000</u> | <u>60,000</u> |
| 001 Telephone and Trunk Call | | | 60,000 | 45,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>75,000</u> | <u>56,250</u> | <u>80,000</u> |
| A03303 Electricity | | | <u>60,000</u> | <u>45,000</u> | <u>60,000</u> |
| 001 Electricity | | | 60,000 | 45,000 | 60,000 |
| A03304 Hot and Cold Weather Charges | | | <u>15,000</u> | <u>11,250</u> | <u>20,000</u> |
| 003 Hot & Cold Weather Charges | | | 15,000 | 11,250 | 20,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>20,000</u> | | <u>20,000</u> |
| A03603 Registration | | | 20,000 | | 20,000 |

**DI21C23 (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 | | | | | |
| DI6143 District Officer Soil Conservation DIK | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>350,000</u> | <u>405,750</u> | <u>550,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>305,750</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 200,000 | 305,750 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>100,000</u> | <u>250,000</u> |
| 002 POL Charges | | | 150,000 | 100,000 | 250,000 |
| A039 TOTAL GENERAL | | | <u>111,000</u> | <u>55,000</u> | <u>90,000</u> |
| A03901 Stationery | | | <u>60,000</u> | <u>45,000</u> | <u>40,000</u> |
| 001 Stationery Charges | | | 60,000 | 45,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | | 10,000 | |
| A03906 Uniforms and Protective Clothing | | | 6,000 | | 15,000 |
| A03970 Others | | | <u>45,000</u> | | <u>35,000</u> |
| 001 Others | | | 45,000 | | 35,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>100</u> | <u>277,200</u> | <u>100</u> |
| A041 TOTAL PENSION | | | <u>100</u> | <u>277,200</u> | <u>100</u> |
| A04114 Superannuation Encashment of L.P.R | | | 100 | 277,200 | 100 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>100,000</u> | <u>25,000</u> | <u>60,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>12,500</u> | <u>60,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>12,500</u> | <u>60,000</u> |
| 001 Plant and Machinery | | | 50,000 | 12,500 | 60,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>50,000</u> | <u>12,500</u> | |
| A09701 Furniture and Fixtures | | | <u>50,000</u> | <u>12,500</u> | |
| 001 Furniture & Fixture | | | 50,000 | 12,500 | |

**DI21C23 (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 | | | | | |
| DI6143 District Officer Soil Conservation DIK | | | | | |
| A12 TOTAL CIVIL WORKS | | | | | <u>1,000</u> |
| A124 TOTAL BUILDING AND STRUCTURES | | | | | <u>1,000</u> |
| A12404 Structures | | | | | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>105,000</u> | <u>53,750</u> | <u>165,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>12,500</u> | <u>100,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>12,500</u> | <u>100,000</u> |
| 001 Transport | | | 50,000 | 12,500 | 100,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>22,500</u> | <u>40,000</u> |
| A13101 Machinery and Equipment | | | <u>30,000</u> | <u>22,500</u> | <u>40,000</u> |
| 001 Machinery and Equipment | | | 30,000 | 22,500 | 40,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>25,000</u> | <u>18,750</u> | <u>25,000</u> |
| A13201 Furniture and Fixture | | | 25,000 | 18,750 | 25,000 |
| District Officer Soil Conservation DIK | | | 8,485,840 | 10,480,800 | 9,364,112 |

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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 | | | | | |
| DI6146 District Officer Water Management DIKhan | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>20,536,200</u> | <u>17,929,950</u> | <u>21,803,688</u> |
| A011 TOTAL PAY | 33 | 33 | <u>13,414,240</u> | <u>11,007,060</u> | <u>13,777,240</u> |
| A011-1 TOTAL PAY OF OFFICERS | 6 | 6 | <u>5,002,800</u> | <u>5,073,010</u> | <u>5,165,520</u> |
| A01101 Total Basic Pay Of Officer | 6 | 6 | <u>4,855,880</u> | <u>4,986,910</u> | <u>5,018,600</u> |
| D490 District Director (BPS-19) | 1 | 1 | 1,442,520 | | 1,479,120 |
| D028 Deputy Director (BPS-18) | 1 | 1 | 1,149,000 | | 1,183,440 |
| W036 Water Management Officer (BPS-17) | 2 | 2 | 1,533,880 | | 1,589,080 |
| A057 Assistant (BPS-16) | 1 | 1 | 492,920 | | 511,160 |
| C082 Computer Operator (BPS-16) | 1 | 1 | 237,560 | | 255,800 |
| A01102 Personal pay | | | 146,920 | 86,100 | 146,920 |
| A011-2 TOTAL PAY OF OTHER STAFF | 27 | 27 | <u>8,411,440</u> | <u>5,934,050</u> | <u>8,611,720</u> |
| A01151 Total Basic Pay Other Staff | 27 | 27 | <u>8,352,960</u> | <u>5,870,930</u> | <u>8,553,240</u> |
| S035 Senior Clerk (BPS-14) | 1 | 1 | 443,070 | | 457,110 |
| F018 Field Inspector (BPS-11) | 1 | 1 | 410,440 | | 421,000 |
| H021 Head Draftsman (BPS-11) | 1 | 1 | 489,120 | | 499,680 |
| J013 Junior Clerk (BPS-11) | 2 | 2 | 345,680 | | 366,800 |
| S136 Sub Engineer (BPS-11) | 4 | 4 | 2,190,560 | | 2,232,800 |
| F015 Field Assistant (BPS-09) | 3 | 3 | 1,067,090 | | 1,093,370 |
| S062 Senior Storekeeper (BPS-06) | 1 | 1 | 355,750 | | 362,470 |
| T029 Tracer (BPS-05) | 1 | 1 | 194,710 | | 200,710 |
| T031 Tractor Driver (BPS-05) | 1 | 1 | 291,970 | | 297,970 |
| V005 Vehicles Driver (BPS-04) | 1 | 1 | 311,830 | | 317,110 |
| B019 Beldar (BPS-03) | 2 | 2 | 535,650 | | 545,010 |
| C057 Chowkidar (BPS-03) | 2 | 2 | 287,580 | | 296,940 |
| M010 Mali (BPS-03) | 1 | 1 | 157,440 | | 162,120 |

DI21C23 (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 | | | | | | | |
| DI6146 | District Officer Water Management DIKhan | | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 635,900 | | | 649,940 |
| R064 | Rod Man | (BPS-03) | 2 | 2 | 499,400 | | | 508,760 |
| T030 | Tractor Cleaner | (BPS-03) | 1 | 1 | 136,770 | | | 141,450 |
| A01152 | Personal pay | | | | 58,480 | 63,120 | | 58,480 |
| A012 | TOTAL ALLOWANCES | | | | <u>7,121,960</u> | <u>6,922,890</u> | <u>8,026,448</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,119,960</u> | <u>6,922,890</u> | <u>8,024,448</u> | |
| A01202 | House Rent Allowance | | | | 922,910 | 749,330 | | 922,910 |
| A01203 | Conveyance Allowance | | | | 1,169,270 | 994,860 | | 1,169,270 |
| A01207 | Washing Allowance | | | | 3,600 | 3,600 | | 3,600 |
| A01208 | Dress Allowance | | | | 3,600 | 3,600 | | 3,600 |
| A0120D | Integrated Allowance | | | | 16,200 | 16,200 | | 16,200 |
| A01217 | Medical Allowance | | | | 728,780 | 614,050 | | 728,780 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 292,460 | 243,810 | | 292,460 |
| A01224 | Entertainment Allowance | | | | 6,000 | | | 6,000 |
| A01226 | Computer Allowance | | | | 18,000 | | | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 196,380 | 168,190 | | 196,380 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 1,150,700 | 971,580 | | 1,150,700 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 1,306,030 | 1,098,710 | | 1,306,030 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 1,306,030 | 1,098,710 | | 1,306,030 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 960,250 | | 904,488 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>2,000</u> | | <u>2,000</u> | |
| A01274 | Medical Charges | | | | <u>1,000</u> | | <u>1,000</u> | |
| 001 | Medical Charges | | | | 1,000 | | 1,000 | |
| A01278 | Leave Salary | | | | <u>1,000</u> | | <u>1,000</u> | |
| 001 | Leave Salary | | | | 1,000 | | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>1,466,000</u> | <u>7,119,500</u> | <u>1,591,000</u> | |
| A032 | TOTAL COMMUNICATIONS | | | | <u>66,000</u> | <u>49,500</u> | <u>70,000</u> | |
| A03201 | Postage and Telegraph | | | | 6,000 | 4,500 | | |
| A03202 | Telephone and Trunk Call | | | | <u>60,000</u> | <u>45,000</u> | <u>70,000</u> | |
| 001 | Telephone and Trunk Call | | | | 60,000 | 45,000 | 70,000 | |

**DI21C23 (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 | | | | | |
| DI6146 District Officer Water Management DIKhan | | | | | |
| A033 TOTAL UTILITIES | | | <u>320,000</u> | <u>260,000</u> | <u>330,000</u> |
| A03303 Electricity | | | <u>300,000</u> | <u>225,000</u> | <u>300,000</u> |
| 001 Electricity | | | 300,000 | 225,000 | 300,000 |
| A03304 Hot and Cold Weather Charges | | | <u>20,000</u> | <u>35,000</u> | <u>30,000</u> |
| 003 Hot & Cold Weather Charges | | | 20,000 | 35,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>700,000</u> | <u>1,625,000</u> | <u>700,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>900,000</u> | <u>400,000</u> |
| 001 Travelling Allowance | | | 400,000 | 900,000 | 400,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>300,000</u> | <u>725,000</u> | <u>300,000</u> |
| 002 POL Charges | | | 300,000 | 725,000 | 300,000 |
| A039 TOTAL GENERAL | | | <u>380,000</u> | <u>5,185,000</u> | <u>491,000</u> |
| A03901 Stationery | | | <u>250,000</u> | <u>387,500</u> | <u>250,000</u> |
| 001 Stationery Charges | | | 250,000 | 387,500 | 250,000 |
| A03905 Newspapers Periodicals and Books | | | 70,000 | 52,500 | 70,000 |
| A03907 Advertising & Publicity | | | <u>10,000</u> | <u>7,500</u> | <u>20,000</u> |
| 001 Advertising and Publicity | | | 10,000 | 7,500 | 20,000 |
| A03942 Cost of Other Stores | | | | | <u>100,000</u> |
| 001 Cost of other Stores | | | | | 100,000 |
| A03970 Others | | | <u>50,000</u> | <u>4,737,500</u> | <u>51,000</u> |
| 001 Others | | | 50,000 | 237,500 | 50,000 |
| 117 Improvement of Water Cources | | | | 4,500,000 | 1,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>100</u> | | <u>402,720</u> |
| A041 TOTAL PENSION | | | <u>100</u> | | <u>402,720</u> |
| A04114 Superannuation Encashment of L.P.R | | | 100 | | 402,720 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>100</u> | | <u>100</u> |

**DI21C23 (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 | | | | | |
| DI6146 District Officer Water Management DIKhan | | | | | |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>100</u> | | <u>100</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | | <u>100</u> |
| 001 Fin: Asstt: | | | 100 | | 100 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>65,000</u> | <u>548,750</u> | <u>70,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>537,500</u> | <u>50,000</u> |
| A13001 Transport | | | <u>50,000</u> | 537,500 | <u>50,000</u> |
| 001 Transport | | | 50,000 | 537,500 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>15,000</u> | <u>11,250</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>15,000</u> | 11,250 | <u>20,000</u> |
| 001 Machinery and Equipment | | | 15,000 | 11,250 | 20,000 |
| District Officer Water Management DIKhan | | | 22,067,400 | 25,598,200 | 23,867,508 |

DI21C23 (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 | | | | | | |
| DI6141 | District Director Agriculture Extension | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | 122,186,080 | 115,440,960 | 117,866,324 |
| A011 | TOTAL PAY | | 284 | 284 | 77,110,670 | 69,054,800 | 74,237,070 |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 21 | 12,673,750 | 11,487,840 | 13,260,910 |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | 12,584,780 | 11,398,870 | 13,171,940 |
| D457 | District Director Agriculture | (BPS-19) | 1 | 1 | 1,390,670 | | 1,427,270 |
| D518 | Deputy Director Forms | (BPS-18) | 5 | 5 | 3,124,690 | | 3,296,890 |
| S429 | SMS Plant Protection | (BPS-18) | 1 | 1 | 1,149,000 | | 1,183,440 |
| S430 | SMS Agronomy & Extension | (BPS-18) | 1 | 1 | 825,690 | | 860,130 |
| S431 | SMS Horticulure | (BPS-18) | 1 | 1 | 686,930 | | 721,370 |
| A029 | Agriculture Officer | (BPS-17) | 5 | 5 | 2,178,700 | | 2,316,700 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 435,740 | | 463,340 |
| A021 | Administrative Officer | (BPS-16) | 1 | 1 | 237,560 | | 255,800 |
| A057 | Assistant | (BPS-16) | 5 | 5 | 2,555,800 | | 2,647,000 |
| A01102 | Personal pay | | | | 88,970 | 88,970 | 88,970 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 263 | 263 | 64,436,920 | 57,566,960 | 60,976,160 |
| A01151 | Total Basic Pay Other Staff | | 263 | 263 | 64,435,920 | 57,540,610 | 60,975,160 |
| A658 | Agriculture Supervisor | (BPS-14) | 6 | 6 | 2,644,380 | | 2,728,620 |
| H059 | Horticulturist | (BPS-14) | 1 | 1 | 628,940 | | 642,980 |
| S035 | Senior Clerk | (BPS-14) | 13 | 13 | 5,422,950 | | 5,605,470 |
| S062 | Senior Storekeeper | (BPS-14) | 1 | 1 | 1,000 | | 264,040 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 190,350 | | 204,390 |
| A056 | Artist Cum Photographer | (BPS-11) | 1 | 1 | 199,520 | | 210,080 |
| A303 | Agriculture Inspectors | (BPS-11) | 11 | 11 | 3,775,640 | | 3,891,800 |
| J013 | Junior Clerk | (BPS-11) | 14 | 14 | 3,608,510 | | 3,756,350 |
| M022 | Mechanic | (BPS-11) | 1 | 1 | 348,430 | | 358,990 |

**DI21C23 (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 | | | | | | |
| DI6141 | District Director Agriculture Extension | | | | | | |
| F015 | Field Assistant | (BPS-09) | 56 | 56 | 14,469,500 | | 11,460,060 |
| D112 | Driver | (BPS-06) | 13 | 13 | 2,789,190 | | 2,876,550 |
| D120 | Driver-Cum-Operator | (BPS-06) | 2 | 2 | 535,820 | | 549,260 |
| B048 | Budder | (BPS-05) | 7 | 7 | 2,182,810 | | 2,224,810 |
| F026 | Fitter | (BPS-05) | 3 | 3 | 723,210 | | 741,210 |
| S127 | Store Keeper | (BPS-05) | 3 | 3 | 671,970 | | 689,970 |
| T031 | Tractor Driver | (BPS-05) | 14 | 14 | 4,124,060 | | 4,208,060 |
| A161 | Attendant | (BPS-03) | 2 | 2 | 374,810 | | 384,170 |
| C057 | Chowkidar | (BPS-03) | 14 | 14 | 2,661,830 | | 2,727,350 |
| D006 | Daftari | (BPS-03) | 1 | 1 | 311,830 | | 316,510 |
| F020 | Field Worker | (BPS-03) | 64 | 64 | 11,926,690 | | 10,126,210 |
| M010 | Mali | (BPS-03) | 3 | 3 | 463,460 | | 477,500 |
| N005 | Naib Qasid | (BPS-03) | 16 | 16 | 3,333,460 | | 3,408,340 |
| T030 | Tractor Cleaner | (BPS-03) | 3 | 3 | 535,100 | | 549,140 |
| T049 | Tubewell Operator | (BPS-03) | 11 | 11 | 2,109,220 | | 2,160,700 |
| T082 | Thresher Operator | (BPS-03) | 2 | 2 | 403,240 | | 412,600 |
| A01152 | Personal pay | | | | 1,000 | 26,350 | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | 45,075,410 | 46,386,160 | 43,629,254 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 42,969,410 | 44,286,160 | 39,523,254 |
| A01202 | House Rent Allowance | | | | 5,899,250 | 5,082,410 | 4,399,250 |
| A01203 | Conveyance Allowance | | | | 7,604,000 | 6,682,900 | 6,004,000 |
| A01207 | Washing Allowance | | | | 54,000 | 52,320 | 54,000 |
| A01208 | Dress Allowance | | | | 30,600 | 29,100 | 30,600 |
| A0120D | Integrated Allowance | | | | 91,800 | 88,930 | 91,800 |
| A01216 | Qualification Allowance | | | | 120,000 | | 120,000 |
| A01217 | Medical Allowance | | | | 5,280,170 | 4,689,470 | 5,280,170 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,708,130 | 1,432,850 | 1,458,130 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,159,400 | 985,300 | 1,159,400 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 5,926,900 | 5,213,260 | 4,026,900 |

**DI21C23 (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 | | | | | |
| DI6141 District Director Agriculture Extension | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 | | | 7,547,580 | 6,797,100 | 5,347,580 |
| A0123G Ad-hoc Relief Allowance-2018 | | | 7,547,580 | 6,797,370 | 5,347,580 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 6,345,150 | 6,203,844 |
| A01270 Other | | | | <u>90,000</u> | |
| 084 M.Phill Allowance | | | | 90,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,106,000</u> | <u>2,100,000</u> | <u>4,106,000</u> |
| A01274 Medical Charges | | | <u>56,000</u> | | <u>56,000</u> |
| 001 Medical Charges | | | 56,000 | | 56,000 |
| A01277 Contingent Paid Staff | | | 2,000,000 | 2,000,000 | 4,000,000 |
| A01278 Leave Salary | | | <u>50,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 Leave Salary | | | 50,000 | 100,000 | 50,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>15,195,000</u> | <u>11,396,250</u> | <u>15,125,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>150,000</u> | <u>112,500</u> | <u>170,000</u> |
| A03201 Postage and Telegraph | | | 50,000 | 37,500 | 20,000 |
| A03202 Telephone and Trunk Call | | | <u>100,000</u> | <u>75,000</u> | <u>150,000</u> |
| 001 Telephone and Trunk Call | | | 100,000 | 75,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>1,550,000</u> | <u>1,162,500</u> | <u>2,040,000</u> |
| A03303 Electricity | | | <u>1,500,000</u> | <u>1,125,000</u> | <u>2,000,000</u> |
| 001 Electricity | | | 1,500,000 | 1,125,000 | 2,000,000 |
| A03304 Hot and Cold Weather Charges | | | <u>50,000</u> | <u>37,500</u> | <u>40,000</u> |
| 003 Hot & Cold Weather Charges | | | 50,000 | 37,500 | 40,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,400,000</u> | <u>1,800,000</u> | <u>2,500,000</u> |
| A03407 Rates and Taxes | | | 2,400,000 | 1,800,000 | 2,500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,500,000</u> | <u>1,125,000</u> | <u>1,500,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>150,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 200,000 | 150,000 | 200,000 |

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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 | | | | | |
| DI6141 District Director Agriculture Extension | | | | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,300,000</u> | <u>975,000</u> | <u>1,300,000</u> |
| 002 POL Charges | | | 1,300,000 | 975,000 | 1,300,000 |
| A039 TOTAL GENERAL | | | <u>9,595,000</u> | <u>7,196,250</u> | <u>8,915,000</u> |
| A03901 Stationery | | | <u>90,000</u> | <u>67,500</u> | <u>100,000</u> |
| 001 Stationery Charges | | | 90,000 | 67,500 | 100,000 |
| A03902 Printing and Publication | | | <u>35,000</u> | <u>26,250</u> | <u>50,000</u> |
| 001 Printing and publication | | | 35,000 | 26,250 | 50,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 7,500 | 15,000 |
| A03906 Uniforms and Protective Clothing | | | 40,000 | 30,000 | 30,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>150,000</u> | <u>250,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 150,000 | 250,000 |
| A03942 Cost of Other Stores | | | <u>7,320,000</u> | <u>5,490,000</u> | <u>7,000,000</u> |
| 050 purchase of seed | | | 6,600,000 | 4,950,000 | 6,600,000 |
| 072 Purchase of Plants | | | 720,000 | 540,000 | 400,000 |
| A03970 Others | | | <u>1,900,000</u> | <u>1,425,000</u> | <u>1,470,000</u> |
| 001 Others | | | 200,000 | 150,000 | 220,000 |
| 256 Harvesting Charges (Agriculture) | | | 800,000 | 600,000 | 650,000 |
| 270 Installation of Barbed wire/ fencing | | | 900,000 | 675,000 | 600,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT | | | <u>3,200,000</u> | <u>4,407,840</u> | <u>787,440</u> |
| A041 TOTAL PENSION | | | <u>3,200,000</u> | <u>4,407,840</u> | <u>787,440</u> |
| A04114 Superannuation Encashment of L.P.R | | | 3,200,000 | 4,407,840 | 787,440 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OF | | | <u>2,000,000</u> | | <u>100</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | | <u>100</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,000,000</u> | | <u>100</u> |
| 001 Fin: Asstt: | | | 2,000,000 | | 100 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>390,000</u> | <u>292,500</u> | <u>410,000</u> |

**DI21C23 (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 | | | | | |
| DI6141 District Director Agriculture Extension | | | | | |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>112,500</u> | <u>300,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>112,500</u> | <u>300,000</u> |
| 001 Transport | | | 150,000 | 112,500 | 300,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>150,000</u> | <u>100,000</u> |
| A13101 Machinery and Equipment | | | <u>200,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 Machinery and Equipment | | | 200,000 | 150,000 | 100,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>40,000</u> | <u>30,000</u> | <u>10,000</u> |
| A13201 Furniture and Fixture | | | 40,000 | 30,000 | 10,000 |
| District Director Agriculture Extension | | | 142,971,080 | 131,537,550 | 134,188,864 |