

**BM21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2021-2022**

POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
			SALARY	NON-SALARY	TOTAL
BATTAGRAM	37,531,690	39,829,540			
TOTAL	37,531,690	39,829,540			

**BM21C23 (18)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>0</u>
Total:	<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103	AGRI RESEARCH & EXTENTION SERVICES	22,517,050	23,668,030
042103	AGRICULTURAL RESEARC & EXTENSION SERVICE	7,530,960	9,151,390
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	7,483,680	7,010,120
TOTAL		37,531,690	39,829,540

**BM21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
BM6025	District Director Agriculture Battagram	22,517,050	23,668,030	
BM6026	District Soil Conservation Officer Battagram	7,483,680	7,010,120	
BM6214	District Officer Water Management Batta	7,530,960	9,151,390	
TOTAL		37,531,690	39,829,540	

**BM21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>33,282,690</u>	<u>33,259,140</u>	
A011	PAY	<u>20,457,460</u>	<u>19,166,990</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>7,162,530</u>	<u>7,216,070</u>	
A01101	Basic Pay Of Officer	6,969,870	7,118,650	
A01102	Personal pay	192,660	97,420	
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,294,930</u>	<u>11,950,920</u>	
A01151	Basic Pay Other Staff	13,294,930	11,950,920	
A012	ALLOWANCES	<u>12,825,230</u>	<u>14,092,150</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,404,230</u>	<u>13,674,150</u>	
A01202	House Rent Allowance	1,471,470	2,070,620	
A01203	Conveyance Allowance	1,586,870	1,972,530	
A01207	Washing Allowance	5,400	6,450	
A01208	Dress Allowance	5,400	6,450	
A0120D	Integrated Allowance	16,200	21,600	
A01217	Medical Allowance	1,286,840	1,385,630	
A0121T	Adhoc Relief Allowance 2013	340,360	330,130	
A01224	Entertainment Allowance	6,000	6,000	
A01226	Computer Allowance	18,000	7,500	
A0122C	Adhoc Relief Allowance - 2015	232,840	239,720	
A0122M	Adhoc Relief Allowance 2016	1,278,740	1,290,800	
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,858,930	1,807,730	
A01233	Unattractive Area Allowance	915,020	1,098,680	
A0123G	Ad-hoc Relief Allowance-2018	1,858,930	1,807,730	
A0123P	Ad-hoc Relief Allowance 2019	1,487,230	1,586,580	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>421,000</u>	<u>418,000</u>	
A01274	Medical Charges	419,000	418,000	
A01278	Leave Salary	2,000		
A03	TOTAL OPERATING EXPENSES	<u>2,895,000</u>	<u>3,480,000</u>	
A032	COMMUNICATIONS	<u>88,000</u>	<u>98,000</u>	
A03201	Postage and Telegraph	8,000	8,000	

**BM21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	80,000	90,000	
A033	UTILITIES	<u>390,000</u>	<u>430,000</u>	
A03303	Electricity	110,000	130,000	
A03304	Hot and Cold Weather Charges	280,000	300,000	
A034	OCCUPANCY COSTS	<u>622,000</u>	<u>947,000</u>	
A03402	Rent for Office Building	622,000	907,000	
A03407	Rates and Taxes		40,000	
A036	MOTOR VEHICLES		<u>20,000</u>	
A03603	Registration		20,000	
A038	TRAVEL & TRANSPORTATION	<u>1,120,000</u>	<u>1,270,000</u>	
A03805	Travelling Allowance	500,000	600,000	
A03806	Transportation of Goods	20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	650,000	
A039	GENERAL	<u>675,000</u>	<u>715,000</u>	
A03901	Stationery	110,000	135,000	
A03907	Advertising & Publicity	50,000	50,000	
A03942	Cost of Other Stores	400,000	400,000	
A03970	Others	115,000	130,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>224,400</u>	
A041	PENSION	<u>3,000</u>	<u>224,400</u>	
A04114	Superannuation Encashment of L.P.R	3,000	224,400	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,500,000</u>	
A052	GRANTS-DOMESTIC		<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	

**BM21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery	1,000	1,000	
A12	TOTAL CIVIL WORKS	<u>900,000</u>	<u>900,000</u>	
A124	BUILDING AND STRUCTURES	<u>900,000</u>	<u>900,000</u>	
A12404	Structures	900,000	900,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>450,000</u>	<u>465,000</u>	
A130	TRANSPORT	<u>360,000</u>	<u>360,000</u>	
A13001	Transport	360,000	360,000	
A131	MACHINERY AND EQUIPMENT	<u>55,000</u>	<u>65,000</u>	
A13101	Machinery and Equipment	55,000	65,000	
A132	FURNITURE AND FIXTURE	<u>35,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture	35,000	40,000	
NET TOTAL		37,531,690	39,829,540	

**BM21C23 (18)
AGRICULTURE**

042103 AGRI RESEARCH & EXTENTION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRI RESEARCH & EXTENTION SERVICES					
BM6025 District Director Agriculture Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,807,050</u>	<u>20,099,630</u>	
A011 TOTAL PAY	48		<u>12,536,450</u>	<u>11,329,950</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>3,748,840</u>	<u>2,799,200</u>	
A01101 Total Basic Pay Of Officer	4		<u>3,573,400</u>	<u>2,704,650</u>	
D457 District Director (BPS-19) Agriculture	1		1,442,520		
S429 SMS Plant Protection (BPS-18)	1		1,149,000		
A029 Agriculture Officer (BPS-17)	2		981,880		
A01102 Personal pay			175,440	94,550	
A011-2 TOTAL PAY OF OTHER STAFF	44		<u>8,787,610</u>	<u>8,530,750</u>	
A01151 Total Basic Pay Other Staff	44		<u>8,787,610</u>	<u>8,530,750</u>	
A658 Agriculture Supervisor (BPS-14)	1		191,550		
S035 Senior Clerk (BPS-14)	1		188,680		
S115 Stenographer (BPS-14)	1		191,550		
A303 Agriculture Inspectors (BPS-11)	2		313,280		
J013 Junior Clerk (BPS-11)	3		703,640		
F015 Field Assistant (BPS-09)	13		3,628,270		
B048 Budder (BPS-07)	1		172,630		
D112 Driver (BPS-06)	2		342,080		
C057 Chowkidar (BPS-03)	1		127,480		
F020 Field Worker (BPS-03)	17		2,673,630		
N005 Naib Qasid (BPS-03)	2		254,820		
A012 TOTAL ALLOWANCES			<u>8,270,600</u>	<u>8,769,680</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,851,600</u>	<u>8,351,680</u>	
A01202 House Rent Allowance			922,220	1,285,770	

**BM21C23 (18)
AGRICULTURE**

042103 AGRI RESEARCH & EXTENTION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRI RESEARCH & EXTENTION SERVICES				
BM6025	District Director Agriculture Battagram				
A01203	Conveyance Allowance		1,033,880	1,053,950	
A01207	Washing Allowance		1,800	1,800	
A01208	Dress Allowance		1,800	1,800	
A0120D	Integrated Allowance		5,400	10,800	
A01217	Medical Allowance		848,370	857,260	
A0121T	Adhoc Relief Allowance 2013		218,370	205,070	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		150,240	141,430	
A0122M	Adhoc Relief Allowance 2016		857,170	821,430	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,125,820	1,132,780	
A01233	Unattractive Area Allowance		<u>543,020</u>	<u>672,000</u>	
001	Unattractive area allowance		543,020	672,000	
A0123G	Ad-hoc Relief Allowance-2018		<u>1,125,820</u>	<u>1,132,780</u>	
001			1,125,820		
A0123P	Ad-hoc Relief Allowance 2019		975,690	992,810	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>419,000</u>	<u>418,000</u>	
A01274	Medical Charges		<u>418,000</u>	<u>418,000</u>	
001	Medical Charges		418,000	418,000	
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>1,474,000</u>	<u>1,594,000</u>	
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	
001	Electricity		60,000	60,000	
A03304	Hot and Cold Weather Charges		<u>150,000</u>	<u>150,000</u>	
003	Hot & Cold Weather Charges		150,000	150,000	

**BM21C23 (18)
AGRICULTURE**

042103 AGRI RESEARCH & EXTENTION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRI RESEARCH & EXTENTION SERVICES					
BM6025 District Director Agriculture Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>230,000</u>	
A03402 Rent for Office Building			120,000	190,000	
A03407 Rates and Taxes				40,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	
001 Transportation of Goods			20,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	
A039 TOTAL GENERAL			<u>570,000</u>	<u>580,000</u>	
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	
001 Stationery Charges			50,000	60,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	
001 Cost of other Stores			400,000	400,000	
A03970 Others			<u>70,000</u>	<u>70,000</u>	
001 Others			70,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>224,400</u>	
A041 TOTAL PENSION			<u>1,000</u>	<u>224,400</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>224,400</u>	
001 Superannuation Encashment of L.P.R			1,000	224,400	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	

**BM21C23 (18)
AGRICULTURE**

042103 AGRI RESEARCH & EXTENTION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRI RESEARCH & EXTENTION SERVICES					
BM6025 District Director Agriculture Battagram					
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin: Asstt:				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>250,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport			200,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001 Machinery and Equipment			20,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
District Director Agriculture Battagram			22,517,050	23,668,030	

**BM21C23 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BM6026 District Soil Conservation Officer Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,687,680</u>	<u>5,134,120</u>	
A011 TOTAL PAY	12		<u>3,361,190</u>	<u>2,977,040</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,137,350</u>	<u>938,030</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,137,350</u>	<u>938,030</u>	
S095 Soil Conservation Officer (BPS-18)	1		755,810		
S093 Soil Conservation Assistant (BPS-17)	1		381,540		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>2,223,840</u>	<u>2,039,010</u>	
A01151 Total Basic Pay Other Staff	10		<u>2,223,840</u>	<u>2,039,010</u>	
S035 Senior Clerk (BPS-14)	1		246,510		
J013 Junior Clerk (BPS-11)	1		167,570		
S234 Soil Conservation Inspector (BPS-11)	1		389,320		
F015 Field Assistant (BPS-09)	1		286,510		
D112 Driver (BPS-06)	1		164,960		
C057 Chowkidar (BPS-03)	1		227,130		
F046 Field Watcher (BPS-03)	3		514,710		
N005 Naib Qasid (BPS-03)	1		227,130		
A012 TOTAL ALLOWANCES			<u>2,326,490</u>	<u>2,157,080</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,326,490</u>	<u>2,157,080</u>	
A01202 House Rent Allowance			320,020	283,630	
A01203 Conveyance Allowance			316,280	273,530	
A01207 Washing Allowance			1,800	3,600	
A01208 Dress Allowance			1,800	3,600	
A0120D Integrated Allowance			5,400	5,400	
A01217 Medical Allowance			227,640	209,060	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BM6026 District Soil Conservation Officer Battagram					
A0121T Adhoc Relief Allowance 2013			64,420	59,260	
A0122C Adhoc Relief Allowance - 2015			44,280	40,710	
A0122M Adhoc Relief Allowance 2016			200,000	219,870	
A0122Y Ad-hoc Relief Allowance 2017			341,880	315,070	
A01233 Unattractive Area Allowance			<u>156,000</u>	<u>151,000</u>	
001 Unattractive area allowance			156,000	151,000	
A0123G Ad-hoc Relief Allowance-2018			<u>341,880</u>	<u>315,070</u>	
001			341,880		
A0123P Ad-hoc Relief Allowance 2019			305,090	277,280	
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>835,000</u>	
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	
001 Electricity			20,000	20,000	
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	
001 Firewood			100,000		
003 Hot & Cold Weather Charges				100,000	
A034 TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>297,000</u>	
A03402 Rent for Office Building			216,000	297,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	
001 Travelling Allowance			150,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BM6026 District Soil Conservation Officer Battagram					
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery Charges			40,000	40,000	
A03970 Others			<u>25,000</u>	<u>25,000</u>	
001 Others			25,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		
001 Superannuation Encashment of L.P.R			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A12 TOTAL CIVIL WORKS			<u>900,000</u>	<u>900,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>900,000</u>	<u>900,000</u>	
A12404 Structures			900,000	900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	
A13001 Transport			<u>100,000</u>	<u>100,000</u>	
001 Transport			100,000	100,000	

**BM21C23 (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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
BM6026 District Soil Conservation Officer Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
District Soil Conservation Officer Battagram			7,483,680	7,010,120	

**BM21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARC & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARC & EXTENSION SERVICE					
BM6214 District Officer Water Management Batta					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,787,960</u>	<u>8,025,390</u>	
A011 TOTAL PAY	14		<u>4,559,820</u>	<u>4,860,000</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>2,276,340</u>	<u>3,478,840</u>	
A01101 Total Basic Pay Of Officer	4		<u>2,259,120</u>	<u>3,475,970</u>	
D075 Director Water Management (BPS-18)	1		1,149,000		
W036 Water Management Officer (BPS-17)	1		364,440		
A057 Assistant (BPS-16)	1		518,760		
C082 Computer Operator (BPS-16)	1		226,920		
A01102 Personal pay			17,220	2,870	
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>2,283,480</u>	<u>1,381,160</u>	
A01151 Total Basic Pay Other Staff	10		<u>2,283,480</u>	<u>1,381,160</u>	
S035 Senior Clerk (BPS-14)	1		350,640		
J013 Junior Clerk (BPS-11)	1		150,840		
S136 Sub Engineer (BPS-11)	2		744,720		
F015 Field Assistant (BPS-09)	1		255,120		
D112 Driver (BPS-06)	1		127,440		
C057 Chowkidar (BPS-03)	1		129,360		
N005 Naib Qasid (BPS-03)	1		129,360		
R064 Rod Man (BPS-03)	2		396,000		
A012 TOTAL ALLOWANCES			<u>2,228,140</u>	<u>3,165,390</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,226,140</u>	<u>3,165,390</u>	
A01202 House Rent Allowance			229,230	501,220	
A01203 Conveyance Allowance			236,710	645,050	
A01207 Washing Allowance			1,800	1,050	
A01208 Dress Allowance			1,800	1,050	

**BM21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARC & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARC & EXTENSION SERVICE				
BM6214	District Officer Water Management Batta				
A0120D	Integrated Allowance		5,400	5,400	
A01217	Medical Allowance		210,830	319,310	
A0121T	Adhoc Relief Allowance 2013		57,570	65,800	
A01226	Computer Allowance		18,000	7,500	
A0122C	Adhoc Relief Allowance - 2015		38,320	57,580	
A0122M	Adhoc Relief Allowance 2016		221,570	249,500	
A0122Y	Ad-hoc Relief Allowance 2017		391,230	359,880	
A01233	Unattractive Area Allowance		<u>216,000</u>	<u>275,680</u>	
001	Unattractive area allowance		216,000	275,680	
A0123G	Ad-hoc Relief Allowance-2018		<u>391,230</u>	<u>359,880</u>	
001			391,230		
A0123P	Ad-hoc Relief Allowance 2019		206,450	316,490	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		<u>667,000</u>	<u>1,051,000</u>	
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>41,000</u>	
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		30,000	40,000	
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	
001	Electricity		30,000	50,000	
A03304	Hot and Cold Weather Charges		<u>30,000</u>	<u>50,000</u>	
003	Hot & Cold Weather Charges		30,000	50,000	
A034	TOTAL OCCUPANCY COSTS		<u>286,000</u>	<u>420,000</u>	
A03402	Rent for Office Building		286,000	420,000	

**BM21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARC & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARC & EXTENSION SERVICE					
BM6214 District Officer Water Management Batta					
A036 TOTAL MOTOR VEHICLES				<u>20,000</u>	
A03603 Registration				20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>400,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	
A039 TOTAL GENERAL			<u>40,000</u>	<u>70,000</u>	
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	
001 Stationery Charges			20,000	35,000	
A03970 Others			<u>20,000</u>	<u>35,000</u>	
001 Others			20,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		
001 Superannuation Encashment of L.P.R			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	
A13001 Transport			<u>60,000</u>	<u>60,000</u>	
001 Transport			60,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	

**BM21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARC & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022

Rs

Rs

Rs

04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARC & EXTENSION SERVICE				

BM6214 District Officer Water Management Batta

District Officer Water Management Batta

7,530,960

9,151,390
