

LK21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	BUDGET ESTIMATES 2017-2018	1st Quarter Releases 2017-2018
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LK6090	District Officer Soil Conservation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,093,740</u>	<u>1,767,161</u>
A011	TOTAL PAY	19	<u>4,562,930</u>	<u>1,140,733</u>
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,626,300</u>	<u>406,575</u>
A01101	Total Basic Pay Of Officer	3	<u>1,626,300</u>	<u>406,575</u>
D432	District Officer, Soil Conservation (BPS-18)	1	790,680	197,670
S093	Soil Conservation Assistant (BPS-17)	1	448,100	112,025
A057	Assistant (BPS-16)	1	387,520	96,880
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>2,936,630</u>	<u>734,158</u>
A01151	Total Basic Pay Other Staff	16	<u>2,936,630</u>	<u>734,158</u>
S035	Senior Clerk (BPS-14)	1	201,640	50,410
J013	Junior Clerk (BPS-11)	1	78,750	19,688
S234	Soil Conservation Inspector (BPS-11)	1	322,960	80,740
F015	Field Assistant (BPS-09)	3	510,300	127,575
D112	Driver (BPS-04)	1	234,060	58,515
C057	Chowkidar (BPS-03)	2	386,680	96,670
F046	Field Watcher (BPS-03)	6	1,022,220	255,555
N005	Naib Qasid (BPS-03)	1	180,020	45,005
A012	TOTAL ALLOWANCES		<u>2,530,810</u>	<u>626,428</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,505,710</u>	<u>626,428</u>
A01202	House Rent Allowance		294,600	73,650
A01203	Conveyance Allowance		534,060	133,515
A01207	Washing Allowance		3,600	900
A01208	Dress Allowance		2,400	600

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		Rs	Rs
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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV			
LK6090 District Officer Soil Conservation			
A0120D Integrated Allowance		5,400	1,350
A0120X Adhoc Allowance - 2010		664,500	166,125
A01217 Medical Allowance		352,300	88,075
A0121T Adhoc Relief Allowance 2013		126,650	31,663
A0122C Adhoc Relief Allowance - 2015		88,000	22,000
A0122M Adhoc Relief Allowance 2016		434,200	108,550
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,100</u>	
A01274 Medical Charges		<u>100</u>	
001 Medical Charges		100	
A01278 Leave Salary		<u>25,000</u>	
001 Leave Salary		25,000	
A03 TOTAL OPERATING EXPENSES		<u>252,100</u>	<u>63,000</u>
A032 TOTAL COMMUNICATIONS		<u>23,000</u>	<u>5,750</u>
A03201 Postage and Telegraph		3,000	750
A03202 Telephone and Trunk Call		<u>20,000</u>	<u>5,000</u>
001 Telephone and Trunk Call		20,000	5,000
A033 TOTAL UTILITIES		<u>7,000</u>	<u>1,750</u>
A03304 Hot and Cold Weather Charges		7,000	1,750
A038 TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>25,000</u>
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	25,000
A039 TOTAL GENERAL		<u>22,100</u>	<u>5,500</u>
A03901 Stationery		<u>10,000</u>	<u>2,500</u>
001 Stationery Charges		10,000	2,500

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04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV		
LK6090	District Officer Soil Conservation		
A03906	Uniforms and Protective Clothing	2,000	500
A03907	Advertising & Publicity	<u>100</u>	
001	Advertising and Publicity	100	
A03970	Others	<u>10,000</u>	<u>2,500</u>
001	Others	10,000	2,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>100</u>	
001	Fin: Asstt:	100	
A09	TOTAL PHYSICAL ASSETS	<u>200</u>	<u>50</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>100</u>	<u>25</u>
A09601	Plant and Machinery	<u>100</u>	<u>25</u>
001	Plant and Machinery	100	25
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>25</u>
A09701	Furniture and Fixtures	<u>100</u>	<u>25</u>
001	Furniture & Fixture	100	25
A12	TOTAL CIVIL WORKS	<u>2,000,000</u>	<u>500,000</u>
A124	TOTAL BUILDING AND STRUCTURES	<u>2,000,000</u>	<u>500,000</u>
A12404	Structures	2,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>35,000</u>	<u>8,750</u>

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV			
LK6090 District Officer Soil Conservation			
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>5,000</u>
A13001 Transport		<u>20,000</u>	<u>5,000</u>
001 Transport		20,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>2,500</u>
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250
District Officer Soil Conservation		9,381,140	2,338,961

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		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV			
LK6155 DO ON FARM Water Management			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,005,240</u>	<u>2,963,788</u>
A011 TOTAL PAY	21	<u>7,721,980</u>	<u>1,930,497</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,904,530</u>	<u>976,133</u>
A01101 Total Basic Pay Of Officer	6	<u>3,881,370</u>	<u>970,343</u>
D490 District Director (BPS-19)	1	1,149,340	287,335
D028 Deputy Director (BPS-18)	1	860,280	215,070
W036 Water Management Officer (BPS-17)	2	1,365,190	341,298
A057 Assistant (BPS-16)	1	260,960	65,240
C082 Computer Operator (BPS-16)	1	245,600	61,400
A01102 Personal pay		23,160	5,790
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>3,817,450</u>	<u>954,364</u>
A01151 Total Basic Pay Other Staff	15	<u>3,817,450</u>	<u>954,364</u>
S035 Senior Clerk (BPS-14)	1	371,180	92,795
J013 Junior Clerk (BPS-11)	1	175,700	43,925
S136 Sub Engineer (BPS-11)	4	1,555,520	388,880
F015 Field Assistant (BPS-09)	1	312,910	78,228
D112 Driver (BPS-04)	1	115,730	28,933
C057 Chowkidar (BPS-03)	2	412,580	103,145
N005 Naib Qasid (BPS-03)	1	226,270	56,568
R064 Rod Man (BPS-03)	4	647,560	161,890
A012 TOTAL ALLOWANCES		<u>4,283,260</u>	<u>1,033,291</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,133,160</u>	<u>1,033,291</u>
A01202 House Rent Allowance		434,160	108,540
A01203 Conveyance Allowance		701,940	175,485

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042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV		
LK6155	DO ON FARM Water Management		
A01207	Washing Allowance	2,400	600
A01208	Dress Allowance	2,400	600
A0120D	Integrated Allowance	5,400	1,350
A0120X	Adhoc Allowance - 2010	1,191,280	297,820
A01217	Medical Allowance	509,650	127,413
A0121T	Adhoc Relief Allowance 2013	220,730	55,183
A01224	Entertainment Allowance	148,620	37,155
A01226	Computer Allowance	18,000	4,500
A0122C	Adhoc Relief Allowance - 2015	148,620	37,155
A0122M	Adhoc Relief Allowance 2016	749,960	187,490
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,100</u>	
A01274	Medical Charges	<u>100</u>	
001	Medical Charges	100	
A01278	Leave Salary	<u>150,000</u>	
001	Leave Salary	150,000	
A03	TOTAL OPERATING EXPENSES	<u>834,500</u>	<u>208,625</u>
A032	TOTAL COMMUNICATIONS	<u>33,000</u>	<u>8,250</u>
A03201	Postage and Telegraph	3,000	750
A03202	Telephone and Trunk Call	<u>30,000</u>	<u>7,500</u>
001	Telephone and Trunk Call	30,000	7,500
A033	TOTAL UTILITIES	<u>90,000</u>	<u>22,500</u>
A03301	Gas	40,000	10,000
A03303	Electricity	<u>40,000</u>	<u>10,000</u>
001	Electricity	40,000	10,000
A03304	Hot and Cold Weather Charges	10,000	2,500
A034	TOTAL OCCUPANCY COSTS	<u>360,000</u>	<u>90,000</u>
A03402	Rent for Office Building	360,000	90,000
A036	TOTAL MOTOR VEHICLES	<u>7,500</u>	<u>1,875</u>

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV			
LK6155 DO ON FARM Water Management			
A03603 Registration		7,500	1,875
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>75,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>25,000</u>
001 Travelling Allowance		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	50,000
A039 TOTAL GENERAL		<u>44,000</u>	<u>11,000</u>
A03901 Stationery		<u>20,000</u>	<u>5,000</u>
001 Stationery Charges		20,000	5,000
A03905 Newspapers Periodicals and Books		4,000	1,000
A03942 Cost of Other Stores		<u>10,000</u>	<u>2,500</u>
001 Cost of other Stores		10,000	2,500
A03970 Others		<u>10,000</u>	<u>2,500</u>
001 Others		10,000	2,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	
A052 TOTAL GRANTS-DOMESTIC		<u>100</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	
001 Fin: Asstt:		100	
A09 TOTAL PHYSICAL ASSETS		<u>200</u>	<u>50</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>25</u>
A09601 Plant and Machinery		<u>100</u>	<u>25</u>
001 Plant and Machinery		100	25

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV			
LK6155 DO ON FARM Water Management			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>25</u>
A09701 Furniture and Fixtures		<u>100</u>	<u>25</u>
001 Furniture & Fixture		100	25
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>16,250</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>12,500</u>
A13001 Transport		<u>50,000</u>	<u>12,500</u>
001 Transport		50,000	12,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>2,500</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>2,500</u>
001 Machinery and Equipment		10,000	2,500
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>1,250</u>
A13201 Furniture and Fixture		5,000	1,250
DO ON FARM Water Management		12,905,040	3,188,713

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042104 PLANT PROTECTION & LOCUST CONTROL

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			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042104	PLANT PROTECTION & LOCUST CONTROL			
LK6093	District Director Agriculture Extension			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>28,122,350</u>	<u>6,530,565</u>
A011	TOTAL PAY	61	<u>17,173,810</u>	<u>4,293,454</u>
A011-1	TOTAL PAY OF OFFICERS	8	<u>4,495,800</u>	<u>1,123,950</u>
A01101	Total Basic Pay Of Officer	8	<u>4,236,600</u>	<u>1,059,150</u>
D457	District Director Agriculture (BPS-19)	1	607,800	151,950
S430	SMS Agronomy & Extension (BPS-18)	2	1,917,360	479,340
A029	Agriculture Officer (BPS-17)	3	950,580	237,645
F146	Female Agriculture Officer (BPS-17)	1	316,860	79,215
A057	Assistant (BPS-16)	1	444,000	111,000
A01102	Personal pay		259,200	64,800
A011-2	TOTAL PAY OF OTHER STAFF	53	<u>12,678,010</u>	<u>3,169,504</u>
A01151	Total Basic Pay Other Staff	53	<u>12,678,010</u>	<u>3,169,504</u>
A658	Agriculture Supervisor (BPS-14)	2	737,160	184,290
S035	Senior Clerk (BPS-14)	1	340,800	85,200
S115	Stenographer (BPS-14)	1	82,200	20,550
A303	Agriculture Inspectors (BPS-11)	4	1,369,360	342,340
J013	Junior Clerk (BPS-11)	2	633,820	158,455
F015	Field Assistant (BPS-09)	18	4,698,000	1,174,500
B048	Budder (BPS-05)	2	344,740	86,185
F026	Fitter (BPS-05)	1	281,430	70,358
T054	Typist (BPS-05)	1	337,290	84,323
D112	Driver (BPS-04)	2	411,840	102,960
C057	Chowkidar (BPS-03)	2	216,090	54,023
F020	Field Worker (BPS-03)	15	2,808,720	702,180

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANT PROTECTION & LOCUST CONTROL			
LK6093 District Director Agriculture Extension			
N005 Naib Qasid (BPS-03)	2	416,560	104,140
A012 TOTAL ALLOWANCES		<u>10,948,540</u>	<u>2,237,111</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,948,440</u>	<u>2,237,111</u>
A01202 House Rent Allowance		976,960	244,240
A01203 Conveyance Allowance		1,629,840	407,460
A01207 Washing Allowance		2,400	600
A01208 Dress Allowance		1,200	300
A0120D Integrated Allowance		10,800	2,700
A0120X Adhoc Allowance - 2010		2,324,090	581,023
A01217 Medical Allowance		990,310	247,578
A0121T Adhoc Relief Allowance 2013		1,391,700	347,925
A0122C Adhoc Relief Allowance - 2015		272,540	68,135
A0122M Adhoc Relief Allowance 2016		1,348,600	337,150
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000,100</u>	
A01274 Medical Charges		<u>100</u>	
001 Medical Charges		100	
A01278 Leave Salary		<u>2,000,000</u>	
001 Leave Salary		2,000,000	
A03 TOTAL OPERATING EXPENSES		<u>972,100</u>	<u>238,025</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>13,750</u>
A03201 Postage and Telegraph		15,000	3,750
A03202 Telephone and Trunk Call		<u>40,000</u>	<u>10,000</u>
001 Telephone and Trunk Call		40,000	10,000
A033 TOTAL UTILITIES		<u>133,000</u>	<u>33,250</u>
A03302 Water		3,000	750
A03303 Electricity		<u>120,000</u>	<u>30,000</u>
001 Electricity		120,000	30,000
A03304 Hot and Cold Weather Charges		10,000	2,500

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04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421 AGRICULTURE			
042104 PLANT PROTECTION & LOCUST CONTROL			
LK6093 District Director Agriculture Extension			
A036 TOTAL MOTOR VEHICLES		<u>100</u>	<u>25</u>
A03603 Registration		100	25
A038 TOTAL TRAVEL & TRANSPORTATION		<u>655,000</u>	<u>163,750</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance		400,000	100,000
A03806 Transportation of Goods		<u>5,000</u>	<u>1,250</u>
001 Transportation of Goods		5,000	1,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>62,500</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	62,500
A039 TOTAL GENERAL		<u>129,000</u>	<u>27,250</u>
A03901 Stationery		<u>30,000</u>	<u>7,500</u>
001 Stationery Charges		30,000	7,500
A03905 Newspapers Periodicals and Books		4,000	1,000
A03906 Uniforms and Protective Clothing		5,000	1,250
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03942 Cost of Other Stores		<u>50,000</u>	<u>12,500</u>
001 Cost of other Stores		50,000	12,500
A03970 Others		<u>20,000</u>	<u>5,000</u>
001 Others		20,000	5,000
A09 TOTAL PHYSICAL ASSETS		<u>200</u>	<u>50</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>25</u>
A09601 Plant and Machinery		<u>100</u>	<u>25</u>
001 Plant and Machinery		100	25
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>25</u>

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		Rs	Rs
04			
042			
0421			
042104			
LK6093			
District Director Agriculture Extension			
A09701 Furniture and Fixtures		<u>100</u>	<u>25</u>
001 Furniture & Fixture		100	25
A13		<u>80,000</u>	<u>20,000</u>
A130		<u>50,000</u>	<u>12,500</u>
A13001 Transport		<u>50,000</u>	<u>12,500</u>
001 Transport		50,000	12,500
A131		<u>20,000</u>	<u>5,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment		20,000	5,000
A132		<u>10,000</u>	<u>2,500</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		10,000	2,500
District Director Agriculture Extension		29,174,650	6,788,640