

**PC21010/PC24010 (010)
GENERAL ADMINISTRATION**

042101 ADMINISTRATION/LAND COMMISSION

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					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,309,000</u>	<u>95,004,000</u>	<u>107,094,000</u>
A011 TOTAL PAY	87	87	<u>33,298,000</u>	<u>33,086,000</u>	<u>37,389,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>22,534,000</u>	<u>25,445,000</u>	<u>26,625,000</u>
A01101 Total Basic Pay of Officers	35	35	<u>19,409,000</u>	<u>24,885,000</u>	<u>23,500,000</u>
S045-M Secretary (BPS-20)	1	1	1,269,000		1,537,000
A029-F Additional Secretary (BPS-19)		1			834,000
A029-M Additional Secretary (BPS-19)	2	1	1,998,000		1,391,000
D078-F Deputy Secretary (BPS-18)	1		631,000		
D078-M Deputy Secretary (BPS-18)	1	2	885,000		1,632,000
D108-M Director Budget & Accounts(Forests) (BPS-18)	1	1	728,000		947,000
S090-M Senior Law Officer (BPS-18)	1	1	408,000		816,000
L047-F Law Officer (BPS-17)	1	1	482,000		571,000
L047-M Law Officer (BPS-17)	1	1	433,000		519,000
P139-M Private Secretary (BPS-17)	1	1	507,000		598,000
S053-M Section Officer (BPS-17)		8			5,226,000
S211-M Statistical Officer (BPS-17)	3	3	1,947,000		2,667,000
S282-M Superintendent (BPS-17)	1	1	579,000		755,000
U017-M Under Secretary/Section Officer (BPS-17)	8		4,388,000		
A336-M Assistant/Deputy Superintendent (BPS-16)	8	8	3,350,000		4,117,000
P037-M Personal Assistant (BPS-16)	2	2	919,000		867,000
S114-M Senior Scale Stenographer (BPS-16)	3	3	885,000		1,023,000
A01102 Personal pay			620,000	56,000	620,000
A01103 Special Pay			2,301,000	436,000	2,301,000
A01105 Qualification Pay			204,000	68,000	204,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>10,764,000</u>	<u>7,641,000</u>	<u>10,764,000</u>

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			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
LQ4084	Forestry Wildlife Fisheries and Tourism Department					
A01151	Total Basic Pay of Other Staff	<u>52</u>	<u>52</u>	<u>10,542,000</u>	<u>7,574,000</u>	<u>10,542,000</u>
S207-M	Statistical Assistant (BPS-15)		2			687,000
S216-M	Stenographer (BPS-15)	7	7	1,870,000		1,518,000
C162-M	Composer (BPS-14)	3	3	1,062,000		962,000
S078-M	Senior Clerk (BPS-14)	7	7	1,770,000		2,084,000
J019-F	Junior Clerk (BPS-11)	1	1	167,000		168,000
J019-M	Junior Clerk (BPS-11)	6	6	965,000		990,000
S209-M	Statistical Computer (BPS-11)	2		531,000		
D003-F	Daftri (BPS-04)		1			157,000
D003-M	Daftri (BPS-04)	1		177,000		
D089-M	Despatch Rider (BPS-04)	2	2	531,000		327,000
D186-M	Driver (BPS-04)	3	3	556,000		537,000
M202-M	Mali/Bahishti/Sweeper & Chowkidar (BPS-01)	4	4	724,000		657,000
N006-F	Naib Qasid (BPS-01)	2	1	286,000		145,000
N006-M	Naib Qasid (BPS-01)	14	15	1,903,000		2,310,000
A01152	Personal pay			177,000	34,000	177,000
A01155	Qualification Pay			45,000	33,000	45,000
A012	TOTAL ALLOWANCES			<u>65,011,000</u>	<u>61,918,000</u>	<u>69,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>60,938,000</u>	<u>59,090,000</u>	<u>64,844,000</u>
A01201	Senior Post Allowance			20,000	15,000	20,000
A01202	House Rent Allowance			2,213,000	2,513,000	2,500,000
A01203	Conveyance Allowance			2,655,000	2,700,000	2,655,000
A01207	Washing Allowance			11,000	6,000	16,000
A01209	Special Additional Allowance			1,000		1,000
A0120D	Integrated Allowance			107,000	72,000	125,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,275,000	3,547,000	3,400,000
A01216	Qualification Allowance			354,000	360,000	450,000

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			Rs	Rs	Rs
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042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
LQ4084	Forestry Wildlife Fisheries and Tourism Department				
A01217	Medical Allowance		1,770,000	1,623,000	1,850,000
A0121N	Personal Allowance		85,000	121,000	90,000
A0121Q	Audit & Accounts Allowance		89,000		89,000
A01224	Entertainment Allowance		45,000	60,000	50,000
A0122M	Adhoc Relief Allowance-2016		2,536,000	2,230,000	2,536,000
A0122N	Special Conveyance Allowance to Disabled Employees		27,000	48,000	80,000
A0122R	Administrative Allowance		149,000	168,000	168,000
A0122S	Utility Allowance		10,853,000	9,657,000	10,853,000
A0122Y	Ad-hoc Relief Allowance 2017		3,275,000	3,185,000	3,400,000
A01236	Deputation Allowance		177,000	144,000	300,000
A01238	Charge Allowance		266,000	266,000	500,000
A01239	Special Allowance		<u>719,000</u>	<u>540,000</u>	<u>719,000</u>
001	Special Allowance		719,000		719,000
A0123E	Executive Allowance		13,684,000	15,455,000	16,000,000
A0123F	Civil Secretariat Allowance @50%		11,917,000	10,772,000	11,917,000
A0123G	Ad-hoc Relief Allowance-2018		3,363,000	3,185,000	3,400,000
A0123P	Ad-hoc Relief A 2019		2,921,000	2,254,000	3,200,000
A01243	Special travelling allowance		11,000		15,000
A01270	Others		<u>415,000</u>	<u>169,000</u>	<u>510,000</u>
001	Others		9,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		406,000	169,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,073,000</u>	<u>2,828,000</u>	<u>4,861,000</u>
A01271	Overtime Allowance		324,000	240,000	324,000
A01273	Honoraria		<u>2,213,000</u>	<u>2,213,000</u>	<u>3,000,000</u>
000	Honoraria		2,213,000	2,213,000	3,000,000
A01274	Medical Charges		1,439,000	375,000	1,440,000
A01278	Leave Salary		45,000		45,000
A01279	Extra duty allowance		52,000		52,000
A03	TOTAL OPERATING EXPENSES		<u>11,041,000</u>	<u>31,758,000</u>	<u>11,296,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,823,000</u>	<u>2,205,000</u>	<u>1,851,000</u>
A03201	Postage and Telegraph		284,000	266,000	284,000
A03202	Telephone and Trunk Call		972,000	1,172,000	1,000,000
A03204	Electronic Communication		567,000	767,000	567,000

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A033 TOTAL UTILITIES			<u>2,026,000</u>	<u>19,811,000</u>	<u>2,070,000</u>
A03301 Gas			405,000	480,000	405,000
A03302 Water			41,000		41,000
A03303 Electricity			<u>1,458,000</u>	<u>19,181,000</u>	<u>1,502,000</u>
001 Electricity			1,458,000	19,181,000	1,502,000
A03304 Hot and Cold Weather Charges			122,000	150,000	122,000
A034 TOTAL OCCUPANCY COSTS			<u>183,000</u>	<u>224,000</u>	<u>188,000</u>
A03407 Rates and Taxes			183,000	224,000	188,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,929,000</u>	<u>5,580,000</u>	<u>4,044,000</u>
A03805 Travelling Allowance			<u>1,134,000</u>	<u>1,993,000</u>	<u>1,168,000</u>
001 Travelling Allowance			1,134,000	1,993,000	1,168,000
A03807 P.O.L Charges			2,673,000	3,506,000	2,754,000
A03808 Conveyance Charges			81,000	81,000	81,000
A03809 CNG Charges (Govt)			41,000		41,000
A039 TOTAL GENERAL			<u>3,080,000</u>	<u>3,938,000</u>	<u>3,143,000</u>
A03901 Stationery			810,000	1,060,000	834,000
A03902 Printing and Publication			<u>405,000</u>	<u>530,000</u>	<u>405,000</u>
001 Printing and Publications			405,000	530,000	405,000
A03903 Conference/Seminars/Workshops/ Symposia			41,000	38,000	41,000
A03904 Hire of Vehicles			41,000		41,000
A03905 Newspapers Periodicals and Books			<u>122,000</u>	<u>122,000</u>	<u>126,000</u>
001 News Papers, Periodicals & Books			122,000	122,000	126,000
A03906 Uniforms and Protective Clothing			243,000	243,000	250,000
A03907 Advertising & Publicity			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001 Advertising & Publicity			81,000	81,000	81,000
A03917 Law Charges			81,000	36,000	81,000
A03918 Exhibitions, Fairs & Other National Celebrations			41,000	38,000	41,000
A03942 Cost of Other Stores			<u>243,000</u>	<u>378,000</u>	<u>243,000</u>

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042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
001 Cost of Other Stores			243,000	378,000	243,000
A03955 Computer Stationary			486,000	606,000	500,000
A03970 Others			<u>486,000</u>	<u>806,000</u>	<u>500,000</u>
001 Others			486,000	806,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>5,150,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>		<u>5,150,000</u>
A04114 Superannuation Encashment Of L.P.R			5,000,000		5,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>		<u>5,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>		<u>5,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>		<u>5,150,000</u>
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,150,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Entertainment & Gifts			400,000	600,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>403,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	101,000	1,000
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

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0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4084 Forestry Wildlife Fisheries and Tourism Department					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	101,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	201,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,953,000</u>	<u>2,698,000</u>	<u>2,013,000</u>
A130 TOTAL TRANSPORT			<u>1,116,000</u>	<u>1,616,000</u>	<u>1,150,000</u>
A13001 Transport			1,116,000	1,616,000	1,150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>506,000</u>	<u>479,000</u>
A13101 Machinery and Equipment			465,000	506,000	479,000
A132 TOTAL FURNITURE AND FIXTURE			<u>93,000</u>	<u>147,000</u>	<u>96,000</u>
A13201 Furniture and Fixture			93,000	147,000	96,000
A137 TOTAL COMPUTER EQUIPMENT			<u>279,000</u>	<u>429,000</u>	<u>288,000</u>
A13701 Hardware			93,000	143,000	96,000
A13702 Software			93,000	143,000	96,000
A13703 I.T. Equipment			93,000	143,000	96,000
Forestry Wildlife Fisheries and Tourism Department			121,707,000	130,463,000	131,107,000