

From

Director General Horticulture,  
Haryana, Panchkula

To

The Principal Secretary to Govt. of Haryana,  
Finance Department, Chandigarh.

Memo No. Hort. B-II/VH(R)/1/9/VI/  
Panchkula, Dated: -

**Subject: Submission of the Budget Estimates under Head-2401-Crop-Husbandry-119-Horticulture & Vegetable Crops (SB No.97) Non Plan Scheme for Various Horticulture Activities in Haryana (Recurring) for the year 2015-16.**

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The budget estimate in the prescribed performa for the above mentioned permanent scheme for the year 2015-16 is being sent herewith in duplicate for further necessary action in the matter.

Encl: - As above.

(Sukhbir Singh Atkan)  
Superintendent (B),  
for Director General Horticulture, Haryana

Endst No. Hort. B-II/VH(R)/1/9/VI/

Dated Panchkula

A copy is forwarded to the Principal Secretary, Govt. of Haryana, Agriculture Department, Chandigarh for information and necessary action.

Encl: - As above.

(Sukhbir Singh Atkan)  
Superintendent (B),  
for Director General Horticulture, Haryana

**STATEMENT OF COST IN RESPECT OF 2401-CROP-HUSBANDRY-119-HORTICULTURE AND VEGETABLE CROPS (SB No. 97) PERMANENT SCHEME FOR VARIOUS HORTICULTURE ACTIVITIES (RECURRING) FOR THE YEAR 2015-16.**

**FIELD LEVEL**

1. One Principal in the pay scale of Rs.15600-39100 (GP-6400)
2. Twenty District Horticulture Officers 9300-34800 (GP-4600)
3. Five Trainers in the pay scale of Rs.9300-34800 (GP-4600)
4. Two Superintendent Horticulture in the pay scale of Rs.9300-34800 (GP-4600)
5. One State Sericulture Officer 9300-34800 (GP-4600)
6. One Demonstration in the pay scale of Rs.9300-34800 (GP-4200)
7. Three Deputy Superintendent in the pay scale of Rs.9300-34800 (GP-4000)
8. Fourteen Technical Assistant 9300-34800 (GP-4200)
9. Ninety two Horticulture Development Officer 9300-34800 (GP-4200)
10. Eighteen Accountants 9300-34800 (GP-3600)
11. One Cashier in the pay scale of Rs.9300-34800(GP-3600)
12. One Care Taker/Store Keeper in the pay scale of Rs.9300-34800(GP-3600)
13. Twenty one Steno Typist 5200-20200 (GP 1900)
14. Thirty six Clerks in the pay scale 5200-20200 (GP-1900)
15. Thirteen Jeep Driver 5200-20200 (GP-2400)
16. Nine Tractor Driver in the pay scale of Rs. 5200-20200 (GP-2400)
17. Eight Horticulture Supervisor in the pay scale of Rs. 5200-20200 (GP-1900)
18. Thirty one Peon 4440-7440 (GP 1300)
19. Two hundred Fifty Five Malies/Baldars 4440-7440 (GP-1300)
20. Thirty Nine Chowkidar 4440-7440 (GP-1300)
21. Two Budders in the pay Scale of Rs.4440-7440 (GP-1300)
22. One Librarian Helper in the pay scale of Rs. 4440-7440 (GP-1300)
23. One Mess Helper in the pay scale of Rs. 4440-7440 (GP-1300)
24. One Sweeper in the pay scale of Rs. 4440-7440 (GP-1300)

## SUMMARY

**(Rs. in lakhs)**

01	Salaries	1253.50
02	Wages	50.00
03	Dearness Allowance	1175.50
04	Travel expenses	80.00
05	Office expenses	40.00
06	Rent, Rates and Taxes	16.00
11	Subsidies	0.70
17	Minor Works	50.00
18	Maintenance	5.00
19	Machinery and Equipment	10.00
21	Motor Vehicle	20.00
24	Materials and Supplies	50.00
34	Other Charges	20.00
45	P.O.L.	25.00
67	Medical Reimbursement	50.00
70	L.T.C.	44.00
79	Ex-Gratia	70.00
97.	Development of Farm	30.00
<b>Total</b>		<b>2989.70</b>
89	Miscellaneous (Charged Amount)	6.00
<b>Grand Total</b>		<b>2995.70</b>