GRANT NO. PC21018-AGRICULTURE 2017-2018 (DDO CODE NO.LO4240)

8-A} OBJECT CLASSIFICATION **BUDGET ESTIMATES EXPENDITURE** **(BM-2)**

Object Code						Description	Sancitioned Posts		No. of Posts						Budget Estimates 2018-2019			Budget Estimates 2017-2018			Accounts 2015-16	Accounts 2016-17	Actual Last 8 months 2016-17	Actual First 4 months 2017-18	Probable Outlay in 2017-18
							Code	BS	2017-18			2018-19													
									M	F	T	M	F	T	Male	Female	Total	Male	Female	Total	Rs.	Rs.	Rs.	Rs.	Rs.
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
				0	4	**ECONOMIC AFFAIRS**																			
			0	4	2	**AGRI, FOOD, IRRIGATION, FORESTRY & FISHING**																			
		0	4	2	1	**AGRICULTURE**																			
0	4	2	1	0	1	**Administration/Land Commission**																			
L	Q	4	1	9	1	**Planning & Evluation Cell.**																			
			A	0	1	**Total Empolyee Related**									**44716000**	**2841000**	**47557000**	**31132000**	**1637000**	**32769000**	**27543000**	**31295000**	**20854000**	**11273000**	**32769000**
		A	0	1	1	**Total Pay**		0	64	2	66	64	2	66	**27931000**	**1631000**	**29562000**	**21659000**	**1087000**	**22746000**	**15480000**	**19642000**	**13224000**	**7904000**	**22746000**
A	0	1	1	-	1	**Total Pay of Officers**		0	31	0	31	31	0	31	**19924000**	**1093000**	**21017000**	**16156000**	**737000**	**16893000**	**10436000**	**13548000**	**9118000**	**5436000**	**16893000**
A	0	1	1	0	1	**Total Basic Pay of Officers**		0	31	0	31	31	0	31	**19116000**	**1093000**	**20209000**	**15698000**	**737000**	**16435000**	**10067000**	**12883000**	**8615000**	**5130000**	**16435000**
						Chief Planning & Evaluation	C095-M	19	1	0	1	1	0	1	1038000	0	1038000	1000000	0	1000000	720000	920000	700000	360000	1000000
						Deputy Director of Agri.	D051-M	18	3	0	3	3	0	3	2845000	0	2845000	2250000	0	2250000	1645000	2075000	2325000	789000	2250000
						Assistant Director of Agri.	A146-M	18	7	0	7	7	0	7	4958000	1093000	6051000	4428000	456000	4884000	3070000	3055000	1950000	2250000	4884000
						Assistant Research Officer	A256-M	17	12	0	12	12	0	12	5805000	0	5805000	4104000	281000	4385000	2836000	3583000	1350000	600000	4385000
						Statistical Officer	S211-M	17	3	0	3	3	0	3	1742000	0	1742000	1680000	0	1680000	600000	850000	850000	320000	1680000
						Superintendent	S282-M	17	1	0	1	1	0	1	434000	0	434000	510000	0	510000	375000	600000	200000	186000	510000
						Sr.Scale Steno.	S114-M	16	1	0	1	1	0	1	765000	0	765000	506000	0	506000	400000	650000	300000	200000	506000
						Assistant	A097-M	16	3	0	3	3	0	3	1529000	0	1529000	1220000	0	1220000	421000	1150000	940000	425000	1220000
A	0	1	1	0	2	**Personal Pay**		0	0	0	0	0	0	0	**800000**	**0**	**800000**	**450000**	**0**	**450000**	**364000**	**658000**	**499000**	**304000**	**450000**
A	0	1	1	0	3	**Special Pay**		0	0	0	0	0	0	0	**8000**	**0**	**8000**	**8000**	**0**	**8000**	**5000**	**7000**	**4000**	**2000**	**8000**
A	0	1	1	5	0	**Others**		0	0	0	0	0	0	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
						Pay of Officers (R.E.)		0	0	0	0	0	0	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	0	1	1	-	2	**Total Pay of Other Staff**		0	33	2	35	33	2	35	**8007000**	**538000**	**8545000**	**5503000**	**350000**	**5853000**	**5044000**	**6094000**	**4106000**	**2468000**	**5853000**
A	0	1	1	5	1	**Total Basic Pay of Other Staff**		0	33	2	35	33	2	35	**7807000**	**538000**	**8345000**	**5303000**	**350000**	**5653000**	**5016000**	**6045000**	**4070000**	**2446000**	**5653000**
						Stenographer	S216-F	14	0	1	1	0	1	1	0	265000	265000	0	250000	250000	215000	250000	150000	88000	250000
						Stenographer	S216-M	14	2	0	2	2	0	2	784000	0	784000	760000	0	760000	380000	560000	400000	190000	760000
						Senior Clerk	S078-M	14	4	0	4	4	0	4	1530000	0	1530000	820000	0	820000	790000	1000000	950000	350000	820000
						Computor Operator	C233-M	11	2	0	2	2	0	2	429000	0	429000	320000	0	320000	253000	240000	200000	80000	320000
						Junior Clerk	J019-F	11	0	1	1	0	1	1	0	273000	273000	0	100000	100000	70000	216000	75000	80000	100000
						Junior Clerk	J019-M	11	6	0	6	6	0	6	1402000	0	1402000	850000	0	850000	963000	1250000	700000	640000	850000
						Driver	D186-M	4	3	0	3	3	0	3	476000	0	476000	353000	0	353000	300000	325000	280000	132000	353000
						Daftri	D003-M	2	2	0	2	2	0	2	460000	0	460000	300000	0	300000	210000	260000	250000	130000	300000
						Chowkidar	C112-M	2	2	0	2	2	0	2	282000	0	282000	200000	0	200000	175000	216000	90000	141000	200000
						Naib Qasid	N006-M	1	10	0	10	10	0	10	2036000	0	2036000	1450000	0	1450000	1380000	1378000	850000	490000	1450000
						Sanitary worker/Sweeper	S311-M	1	2	0	2	2	0	2	408000	0	408000	250000	0	250000	280000	350000	125000	125000	250000
	0	1	1	5	2	Personal pay of staff.		0	0	0	0	0	0	0	200000	0	200000	200000	0	200000	28000	49000	36000	22000	200000
			0	0	1	Pay of Other staff (R.E.)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		A	0	1	2	**Total Allowances**									**16785000**	**1210000**	**17995000**	**9473000**	**550000**	**10023000**	**12063000**	**11653000**	**7630000**	**3369000**	**10023000**
A	0	1	2	-	1	**Total Regular Allowances**									**12585000**	**1210000**	**13795000**	**8273000**	**550000**	**8823000**	**11563000**	**11024000**	**7001000**	**3369000**	**8823000**
A	0	1	2	0	2	House Rent Allowance									2250000	200000	2450000	1809000	150000	1959000	1598000	1604000	1070000	551000	**1959000**
A	0	1	2	0	3	Conveyance Allowance									2650000	210000	2860000	2205000	70000	2275000	1768000	1832000	1232000	613000	**2275000**
A	0	1	2	0	D	Integrated Allowance									87000	0	87000	87000	0	87000	49000	86000	57000	29000	**87000**
A	0	1	2	0	X	Adhoc Allowance-2010									0	0	0	0	0	0	3059000	3041000	2027000	0	**0**
A	0	1	2	1	6	Qualification Allowance									500000	0	500000	180000	0	180000	0	765000	120000	70000	**180000**
A	0	1	2	1	7	Medical Allowance									1320000	150000	1470000	1290000	54000	1344000	1374000	1356000	904000	454000	**1344000**
A	0	1	2	2	4	Entertainment Allowance									6000	0	6000	6000	0	6000	6000	6000	4000	2000	**6000**
A	0	1	2	1	N	Personal Allowance									160000	0	160000	160000	0	160000	147000	120000	80000	40000	**160000**
A	0	1	2	1	T	Adhoc Relief Allow. 2013									0	0	0	0	0	0	1163000	0	0	0	**0**
A	0	1	2	1	Z	Adhoc Relief Allow. 2014									0	0	0	0	0	0	1164000	0	0	0	**0**
A	0	1	2	2	C	Adhoc Relief Allow. 2015									0	0	0	0	0	0	1157000	0	0	0	**0**
A		1	2	2	M	Adhoc Relief Allow. 2016									2200000	150000	2350000	2224000	0	2224000	0	1960000	1322000	666000	**2224000**
A	0	1	2	2	N	Special Conveyance Allowance									12000	0	12000	12000	0	12000	0	11000	8000	4000	**12000**
A		1	2	2	Y	Adhoc Relief Allow. 2017									2550000	250000	2800000	0	0	0	0	0	0	790000	0

A	0	1	2	7	0	Others(30% S.S.Benefit)									850000	250000	1100000	300000	276000	576000	78000	243000	177000	150000	**576000**
A	**0**	**1**	**2**	**-**	**2**	**Total Other Allowances Exc. T.A**									**4200000**	**0**	**4200000**	**1200000**	**0**	**1200000**	**500000**	**629000**	**629000**	**0**	**1200000**
A	0	1	2	7	3	Honorium									3000000	0	3000000	1000000	0	1000000	500000	629000	629000	0	1000000
A	0	1	2	7	4	Medical Charges.									200000	0	200000	100000	0	100000	0	0	0	0	100000
A	0	1	2	7	8	Leave Salary									1000000	0	1000000	100000	0	100000	0	0	0	0	100000
Total Empolyee Related															**44716000**	**2841000**	**47557000**	**31132000**	**1637000**	**32769000**	**27543000**	**31295000**	**20854000**	**11273000**	**32769000**
Other Expenses (As reported in 8- B)															**0**	**0**	**20565000**	**0**	**0**	**12220000**	**4594000**	**3785000**	**2583000**	**1202000**	**12220000**
Grand Total															**44716000**	**2841000**	**68122000**	**31132000**	**1637000**	**44989000**	**32137000**	**35080000**	**23437000**	**12475000**	**44989000**

PC21018 AGRICULTURE (LQ-4193) DDO CODE NO.LO4255

8-A] Object Classification **BUDGET ESTIMATES OF EXPENDITURE** **BM-2**

Object Code						Description	Sancitioned Posts		No. of Posts						Budget Estimates 2018-19			Budget Estimates 2017-18			Accounts 2015-16	Accounts 2016-17	Actual Last 8 months 2016-17	Actual First 4 months 2017-18	Probable Outlay in 2017-18
							Code	BS	2017-18			2018-19													
									M	F	Total	M	F	Total	Male	F	Total	Male	F	Total	Rs.	Rs.	Rs.	Rs.	Rs.
1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
				0	**4**	**ECONOMIC AFFAIRS**																			
			0	**4**	**2**	**AGRI,FOOD, IRRIGATION, FORESTRY & FISHING**																			
		0	**4**	**2**	**1**	**AGRICULTURE**																			
L	**Q**	**4**	**1**	**9**	**3**	**EXTENSION SERVICES EXTESION**																			
			A	**0**	**1**	**TOTAL EMPLOYEES RELATED**									**27012000**	**2E+06**	**2.9E+07**	**2.5E+07**	**1185000**	**2.5E+07**	**1.3E+07**	**1.8E+07**	**1.2E+07**	**5821000**	**24845000**
		A	**0**	**1**	**1**	**TOTAL PAY**			**#**	**1**	**44**	**#**	**2**	**44**	**14993000**	**867000**	**1.6E+07**	**1.5E+07**	**867000**	**1.5E+07**	**6929000**	**1E+07**	**7096000**	**3775000**	**15400000**
A	**0**	**1**	**1**	**-**	**1**	**TOTAL PAY OF OFFICERS.**			**#**	**1**	**18**	**#**	**2**	**18**	**9421000**	**867000**	**1E+07**	**9197000**	**867000**	**1E+07**	**3845000**	**6392000**	**4526000**	**2359000**	**10064000**
A	**0**	**1**	**1**	**0**	**1**	**Total Basic Pay of Officers.**			**#**	**1**	**18**	**#**	**2**	**18**	**9319000**	**867000**	**1E+07**	**9095000**	**867000**	**9962000**	**3843000**	**6373000**	**4508000**	**2358000**	**9962000**
						Agricultural Economist	A044-M	18	1	0	1	1	0	1	788000	0	788000	688000	0	688000	295000	1000000	650000		688000
						System Analyst	S315-M	18	1	0	1	1	0	1	1167000	0	1167000	1134000	0	1134000	0	750000	588000	349000	1134000
						Research Officer	R059-M	18	1	0	1	1	0	1	512000	0	512000	512000	0	512000	0	0	0	0	512000
						Progrmmer	P158-M	17	1	0	1	1	0	1	343000	0	343000	343000	0	343000	0	0	0	0	343000
						Assistant Research Officer	A256-M	17	#	1	11	9	2	11	5502000	867000	6369000	5502000	867000	6369000	3427000	4347000	3090000	1909000	6369000
						Junior Statistician	J044-M	17	1	0	1	1	0	1	406000	0	406000	406000	0	406000	0	0	0	0	406000
						Comupter Operator.	C174-M	16	1	0	1	1	0	1	255000	0	255000	255000	0	255000	0	0	0	0	255000
						Assistant	A097-M	14	1	0	1	1	0	1	346000	0	346000	255000	0	255000	121000	276000	180000	100000	255000
A	0	1	1	0	2	Personal Pay									100000	0	100000	100000	0	100000	0	17000	17000	0	100000
A	0	1	1	0	3	Special Pay									2000	0	2000	2000	0	2000	2000	2000	1000	1000	2000
A	**0**	**1**	**1**	**-**	**2**	**TOTAL PAY OF OTHER STAFF.**			**#**	**0**	**26**	**#**	**0**	**26**	**5572000**	**0**	**5572000**	**5336000**	**0**	**5336000**	**3084000**	**3887000**	**2570000**	**1416000**	**5336000**
A	**0**	**1**	**1**	**5**	**1**	**Total Basic Pay of Other Staff.**			**#**	**0**	**26**	**#**	**0**	**26**	**5572000**	**0**	**5572000**	**5336000**	**0**	**5336000**	**3084000**	**3887000**	**2570000**	**1416000**	**5336000**
						Stenographer.	S216-M	14	3	0	3	3	0	3	716000	0	716000	716000	0	716000	210000	300000	400000	90000	716000
						Senior Clerk	S078-M	14	3	0	3	3	0	3	1017000	0	1017000	850000	0	850000	635000	700000	420000	290000	850000
						Junior Clerk	J019-M	11	4	0	4	4	0	4	878000	0	878000	825000	0	825000	550000	550000	350000	218000	825000
						Tracer	T061-M	5	1	0	1	1	0	1	409000	0	409000	409000	0	409000	205000	250000	160000	130000	409000
						Driver.	D186-M	4	7	0	7	7	0	7	1088000	0	1088000	1076000	0	1076000	650000	950000	560000	350000	1076000
						Chowkidar	C112-M	1	2	0	2	2	0	2	265000	0	265000	265000	0	265000	234000	250000	120000	150000	265000
						Naib Qasid.	N006-M	1	5	0	5	5	0	5	950000	0	950000	950000	0	950000	470000	647000	450000	108000	950000
						Sweeper	S311-M	1	1	0	1	1	0	1	249000	0	249000	245000	0	245000	130000	240000	110000	80000	245000

1						2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		A	**0**	**1**	**2**	**TOTAL ALLOWANCES**									**12019000**	**659000**	**1.3E+07**	**1.1E+07**	**318000**	**9445000**	**6199000**	**8186000**	**4797000**	**2046000**	**9445000**
A	**0**	**1**	**2**	**-**	**1**	**TOTAL REGULAR ALLOWANCES**									**8919000**	**659000**	**9578000**	**8637000**	**318000**	**7345000**	**6149000**	**8036000**	**4747000**	**2046000**	**7345000**
A	0	1	2	0	2	House Rent Allowance									1547000	53000	1600000	1547000	53000	1600000	1004000	1068000	706000	336000	1600000
A	0	1	2	0	3	Conveyance Allowance									1640000	74000	1714000	1640000	60000	1700000	1181000	1272000	862000	398000	1700000
A	0	1	2	0	D	Integrated Allowance									44000	0	44000	44000	0	44000	26000	43000	29000	14000	44000
A	0	1	2	0	X	Adhoc Allowance-2010									0	0	0	0	0	0	1357000	1565000	1071000	0	0
A	0	1	2	1	6	Qualification Allowance									700000	0	700000	360000	0	360000	0	1837000	530000	155000	360000
A	0	1	2	1	7	Medical Allowance									710000	72000	782000	710000	23000	733000	675000	761000	515000	239000	733000
A	0	1	2	2	6	Computer Allowance									48000	0	48000	48000	0	48000	0	15000	15000	6000	48000
A	0	1	2	1	N	Persoanal Allowance									160000	0	160000	160000	0	160000	140000	123000	76000	37000	160000
A	0	1	2	1	T	Adhoc Allowance-2013									0	0	0	0	0	0	524000	0	0	0	0
A	0	1	2	1	Z	Adhoc Allowance-2014									0	0	0	0	0	0	536000	0	0	0	0
A	0	1	2	1	M	Adhoc Allowance-2015									0	0	0	0	0	0	520000	0	0	0	0
A	0	1	2	2	M	Adhoc Allowance-2016									1460000	100000	1560000	1460000	40000	0	0	1034000	715000	317000	0
A	0	1	2	2	Y	Adhoc Allowance-2017									1560000	160000	1720000	1560000	50000	1500000	0	0	0	377000	1500000
A	0	1	2	7	0	Others (S.S.Benefit)									1050000	200000	1250000	1108000	92000	1200000	186000	318000	228000	167000	1200000
A	0	1	2	-	2	**TOTAL OTHER ALLOWANCES**									**3100000**	**0**	**3100000**	**2100000**	**0**	**2100000**	**50000**	**150000**	**50000**	**0**	**2100000**

A	0	1	2	7	3	Honoraria								2000000	0	2000000	1000000	0	1000000	50000	50000	50000	0	1000000
A	0	1	2	7	4	Medical Charges								100000	0	100000	100000	0	100000	0	100000	0	0	100000
A	0	1	2	7	8	Leave Salary								1000000	0	1000000	1000000	0	1000000	0	0	0	0	1000000
Total Empolyee Related Expenses														**27012000**	**2E+06**	**2.9E+07**	**2.5E+07**	**1185000**	**2.5E+07**	**1.3E+07**	**1.8E+07**	**1.2E+07**	**5821000**	**24845000**
Total- Other Expenses (As reported in 8-B)														**0**	**0**	**1.2E+07**	**0**	**0**	**6135000**	**1352000**	**4263000**	**3125000**	**610000**	**17409000**
Grand Total														**27012000**	**2E+06**	**4.1E+07**	**2.5E+07**	**1185000**	**3.1E+07**	**1.4E+07**	**2.3E+07**	**1.5E+07**	**6431000**	**42254000**