

**BUDGET 2021 - 2022 MOST IMPORTANT**

**No. Fin (1)13742/2020.**

Directorate of Agriculture  
Thiruvananthapuram,  
Dated : 08 /09/2020

**CIRCULAR**

Sub:- Budget Estimate 2021 -22 and Revised Estimate 2020-2021  
Preparation of - reg.

Ref:- Arising

All drawing and disbursing officers who receive funds direct from this office are requested to prepare and forward the Budget Estimate 2020 -21 and Revised Estimate 2020 -21 as per Para – 31 of Kerala Budget Manual so as to reach this office on or before the following dates:

Non Plan Budget : **31/08/2020**

Plan Budget : **10/09/2020**

Staff Budget (Plan & Non Plan) : **10 /09/2020**

Revenue and other receipts. : **15/09/2020**

The Budget Estimate should be furnished in the proforma with sufficient explanatory notes wherever necessary with all supporting statements as detailed below:-

**Salaries:-**

The actual requirement under Pay, DA, HRA, Medical Reimbursement and other Allowances should be shown separately with corresponding details in the proforma. (Which is based on the revised pay and allowances applicable as per the Pay Revision Order No. G.O.(P) 07/2016/Fin dtd. 20/1/2016.

**Wages:-**

Actual requirement of wages of Part time Sweepers, Casual Sweepers, Permanent Labourers and Casual Labourers under each head of account should be prepared showing the number of each category separately. (Which is based on the revised pay and allowances applicable as per the Pay Revision Order No. G.O.(P) 07/2016/Fin dtd. 20/1/2016.)

**Travel Expenses :-**

Requirement of Tour TA and Transfer TA should be furnished separately taking into account the monthly / quarterly ceiling fixed. The actual requirement of funds for settling the pending TA claims of previous years should also be furnished separately with sufficient explanatory notes.

### Office Expenses:-

Requirement under water charges, Electricity charges, Telephone charges and other items may be furnished separately. Requirement under this item for settling the pending payments may also be furnished separately

### Rent, Rates and Taxes:-

Details of private buildings occupied with rate of rent may be furnished. The amount required for payment of building tax of Government buildings may also be included showing the details.

### Motor Vehicles (Repair & Maintenance):-

Repair charges and service charges of departmental vehicles showing the details of vehicles may be furnished.

### POL:-

The requirement under this item showing the monthly ceiling of fuel fixed may be furnished.

All Principal Agricultural Officers should furnish the budget estimates incorporating the requirement of the sub offices under their control. Similarly the Executive Engineer (Agri) and Chief Soil Chemist should include the requirement of Sub Offices under their direct control.

The preparation of the Budget Estimates should be done accurately considering all the requirements for the ensuing year.

Since the consolidated budget estimates of Non-plan and Plan of the department is to be furnished to Government on or before the stipulated date, all estimating officers are directed to ensure that the time limit prescribed above should be scrupulously adhered to.

Incomplete estimates and estimate received after the due dates will not be accepted and their requirement for funds will not be considered on any account.

Receipt of this circular should be acknowledged by return.

  
Senior Finance Officer

Senior Finance Officer  
Directorate of Agriculture  
Tiruvananthapuram



To

All Principal Agricultural Officers.  
The Executive Engineer (Agri), Alappuzha /Kozhikode .  
The Principal Information Officer, Farm Information Bureau,  
Thiruvananthapuram.

The Technical Assistant, RTTC, Vellayani.  
The Deputy director of Agriculture, PTL, Thiruvananthapuram./  
FQCL, Thiruvananthapuram, Pattambi.

Chief Soil Chemist, CS&PHC, Thiruvananthapuram.

The Deputy Director of Agriculture, SBCL, Mannuthy.

The Deputy Director of Agriculture, KCPM, Mancombu.

The Director, PPM Cell, Thiruvananthapuram.

Special Officer, WTO Cell, Thiruvananthapuram.

Asst. Director of Agriculture, BMFC, Kazhakkuttom.

Copy to: PA to Director of Agriculture.

CA to Senior Finance Officer.

Accounts Officer I , Stock File.

Accounts officer III to furnish details for the preparation  
of receipt budget.

Secretary, Agri. Urban Wholesale Market, Anayara, Maradu & Vengeri.

Secretary, Rural Agri. Wholesale Market, Nedumangad , Moovathupuzha  
& Sultan Batheri.

The Deputy Director of Agriculture, (IT) for publishing on the official Website.

  
Senior Finance Officer

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**Directorate of Agriculture**  
**Thiruvananthapuram**