

Government of Jammu & Kashmir
Directorate of Rural Development Kashmir
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C I R C U L A R

The date of submission of Budget Estimates 2017-18 and Revised Estimates for the year 2016-17 to Administrative Department is approaching very nearer. Accordingly I am directed to enjoined upon all Drawing and Disbursing Officers of the Department to go-ahead in the preparation of Budget Estimate for the year 2017-18 and Revised Estimate for 2016-17 as per the prescribed formats which should reach this office by or before 1st week of September 2016 positively for its consolidation and onward submission to the Administrative Department. The check list (Annexure-B of Finance Department) of information required to be accompanied with the Budget is enclosed. Besides format B4 for salaries object head is given below:-

1	2	3	4	5	6	7	8
S.No.	Name of the employee	Designation	Pay Scale	Pay as on 01-04-2016	G.Pay	Total Basic Pay	DA @ 125%
9	10	11	12	13	14	15	
HRA	MA	CCA	FTA / CA	Total amount for 12 months	Increment amount of 8 months	Grand Total	
9		10	11	12	13	14	15
Name of the employee		Designation	Pay Scale	Pay as on 01-04-2016	G.Pay	Total Basic Pay	DA @ 113%
16	17	18	19	20	21	22	
HRA	MA	CCA	FTA / CA	Total Amount for 12 months	Increment amount of 8 months	Grand Total	

1-Normal (Non-Plan) 2016-17 Revised / Budget Estimates 2017-18 (Scheme-wise)

2-Honorarium of CIC Degree / Diploma Holders (Name-wise).

3.Remuneration of Panches / Sarpanches by number only.

4.2055 PMs Package (JE Employees) (Separate Budget)


Accounts Officer

Rural Development Department
Kashmir

Dated 22 -08-2016

No:-DRDK/Acctts/13675-800

Copy to the:-

1. Project Officer Wage Employment (ACD), _____ (All).
2. Project Officer Self Employment (DRDA), _____ (All).
3. Executive Engineer REW _____ (All).
4. District Panchayat Officer _____ (All).
5. Chief Accounts Officer / Accounts Officer (DRDA) _____ (All) for information and necessary action with the request to monitor / ensure submission of Budget Estimate to DRDK within their District.
6. Block Development Officer _____ (All).

Annexure 'B'

Check list:

1. Forms B-2, B-3, B-4-i, B-4-ii, B-10.
2. Receipt Budget in FORM B-1.
3. Estimates of recovery of Revenue Receipts (tax/non-tax) arrears with their age profile as per FORM B-1(a).
4. Leave Encashment - details of retirees/arrears.
5. Establishment Budget.
6. No. of vehicles in the Department indicating type of vehicles and year of purchase including off the road, condemned and roadworthy vehicles.
7. No. of telephones / mobile phones indicating the names of officers using them.
8. No. of photocopiers indicating the year of purchase of each machine.
9. No. of computers indicating year of purchase of each machine.
10. No. of Government residential / non-residential / Guest Houses/ Rest Houses / Boarding Houses location wise under the administrative control of the department.
11. Off-Treasury transactions as per proforma already circulated.
12. Vacant posts provision as per following proforma:

OB 1.4.2016	New creations 2016-17	Total	Recruitment made	Net vacant posts	Provision included in REs 2016- 2017	Provision included in BE 2017 -18
1.	2.	3.	4.	5.	6.	

Note: Vacant posts provision will not be reduced at source by the Departments.

13. Gender Responsive Budgeting
14. Details required as per FRBM Act.
15. Salaries are to be worked out as under:
 - a. HRA @ 20/10% (as the case may be).
 - b. DA at the prevalent rate,
 - c. 10% Employer's share for employees joining Government service on or after 01.01.2010. In respect of appointments of Kashmiri migrant youths made under PM's Package, the provision to be projected under SRE.
16. Disclosure (financial) statements in respect of Grants-in-Aid.
17. Statement showing outstanding Government Guarantees.
18. Estimates in respect of SRE to be submitted ahead of Budget proposals and should reach Finance Department not later than 20th September, 2015.
19. Statement on the pattern of FORM B-3, depicting in a consolidated form sanctioned as well as existing strength of posts both under the erstwhile Non-Plan, erstwhile Plan, CSS, Central Plan and EAP Budgets (to be prepared by Administrative Departments).

(Signature)
Accounts Officer

Rural Development Kashmir