



GOVERNMENT OF JAMMU AND KASHMIR

Directorate of Sheep Husbandry Jammu

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All DDOs

Sheep Husbandry Department

Jammu

No:- DSHJ/Acctt/2020-21/5623-53

Dated:- 13.07.2021

Subject:- Preparation of Budget Estimates for the financial year 2022-23 and Revised Estimates for 2021-22 under major head 2403-ASH and 2071-Pension & other retirement benefits and 2058-Stationary printing (Non Plan).

As this office has to compile of Budget Estimates for the financial year 2022-23 and Revised Estimates for 2021-22 in respect of the establishment under the administrative control of Director Sheep Husbandry Department Jammu for its timely submission to Administrative Department. In this context the respective DDO's are directed to prepare the Budget Estimates for the financial year 2022-23 and Revised Estimates for 2021-22 under following major head strictly as per the budget manual:-

- a) 2403-Animal/Sheep Husbandry
- b) 2071-Pension & other retirement benefits and
- c) 2058-Stationary & printing (Non Plan)

(A):- Major Head: 2403-ASH.

1. Salary: - The provision for Salary shall be kept according to the sanctioned staff strength of the office and pay shall be the pay as on 01-04-2021 and 2022.

2. Salary Arrears:- The provision for the salary arrear if any be projected strictly as per the rules envisaged in CSR and GFR 2017. The amount so kept/proposed must be supported with an authentic copy of the due/drawn statement prepared in a justified manner. However the non projection of the due claim of the

Officers/officials shall not be released to the concerned DDOs until and unless these have been projected in the Budget Estimate of the said DDO.

3. Travelling Expenses:- Expenditure incurred/likely to be incurred under object head T.E must be proposed on realistic basis strictly as per T.E. rules in vogue.

4. Electric Charges:- The funds required under this object head shall be proposed on average monthly expenditure only for the metered connections. The full detail of the electric connection having consumer ID needs to be furnished with the budget documents.

5. Wages:- The expenditure incurred/lightly to be incurred under this object head shall be proposed strictly as per the Govt. orders issued for engagement of casual/adhoc/consolidated/contractual/need basis/daily rated workers etc.

6. Rent Rate & Taxes:- The funds required for payment of rent for the hired accommodation shall be proposed on the basis of the rent rate fixed/sanctioned by the competent authority. However the full detail of the hired/rented buildings shall be furnished with the budget estimates. Further the expenditure to be incurred on water charges and registration of vehicles if any shall be projected in the revised estimate as well as budget estimates.

7. POL:- The funds required under object head POL shall be worked out according to the consumption scale fixed by the Deptt. of J&K State Motor Garages. Any expenditure proposed on repair of the vehicle must be supported with the copy of the estimates prepared by the authority competent of the purpose. Further the detail of Govt. vehicle allotted to the office shall be furnished alongwith the budget copy.

8. Machinery & Equipment:- the funds required under this object head shall be proposed keeping in view the instructions issued under Govt. Order 54-F of 2018 dated 20-02-2018.

9. Salary of the Migrant Employees:- A separate budget for salary of the Migrant Employees shall be proposed in respect of the officers/officials migrated from the Kashmir valley and adjusted simultaneously in this Department. HRA arrear pending if any in respect of these employees shall be proposed strictly as per rule in vogue and must be supported with the authentic due /drawn statement.

10. Receipt/Revenue budget:- The receipt/revenue budget for the current and the next financial year shall be prepared in form B1 strictly as per the targets fixed/achieved during the budget years.

(B) Major Head 2071 – Pension & other retirement benefits.

1. Cash-in-lieu of leave salary:- The cash-in-lieu of leave salary shall be proposed on the basis of correct leave account of the employees going to be retired during the current/next financial year. A list of all such employees shall also be enclosed in the budget estimates. Arrears if any on this account shall be projected having full justification/reasons for non drawal of the same.

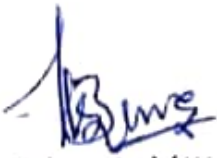
2. Govt. contribution (NPS):- A separate form B4 shall be prepared in respect of the employees covered under NPS. Further the provision for Govt. Contribution against vacant posts shall also be kept in the Budget but separate from the filled post.

It must be noted that no incomplete budget Form/Annexure/List of supporting documents shall be accepted by this Directorate and the concerned DDO shall be responsible for any wrong information/figures provided in the Revised/Budget estimates.

Further, a complete set of FRBM forms under FRBM rules 2008-SRO 23 dated 18-01-2008 must also be enclosed with the budget documents.

A check list of the necessary budget forms/other information regarding preparation of budget estimates/revised estimate is also annexed herewith. However all the Budget forms can be downloaded by login to "jkdat.nic".

Keeping in view the above points, a Hard as well as a Soft copy (on Excel format) of the budget estimates complete in all respect must reach to this Directorate by or before 10th of August 2021.


Krishan Lal (JKAS)
Director,
Sheep Husbandry Department,
Jammu.

ANNEXURE.

CHECK LIST OF BUDGET FORMS/OTHER BUDGET RELATED INFORMATION.

1.	Budget note under Demand No.13
2.	Receipt/Revenue budget
3.	Form B – 2
4.	Form B – 3
5.	Form B – 4 (i)
6.	Form B – 4 (ii) Revised/Proposed
7.	Form B – 4 (i) (Migrant)
8.	Form B – 4 (ii) (Migrant) Revised/Proposed
9.	Statement of Migrant Staff
10.	Form B – 10
11.	List of Vacant posts (Revised)
12.	List of Vacant posts (Proposed)
13.	List of vacancy with sanction strength
14.	Statement of Fax machine and computer etc.
15.	Details of vehicles
16.	Statement of telephones
17.	Position of buildings
18.	List of official appointed under SRO – 43 during Financial year 2018-19, 2019-20,2020-21
19.	B -2 & B -4 (ii) Revised/Proposed under M.H 2071 Cash-in-lieu of leave salary B – 10 under major head 2071 Cash-in-lieu of leave salary (separate file)
20.	List of Officers/Officials going to retire during the financial year 2020-21 & 2021-22.
21.	B -2 & B -4 (ii) Revised/Proposed under M.H 2071 govt. contribution (NPS) B -10 under major head 2071 Govt. contribution (NPS) (Separate file)
22.	List of Daily Rated Workers.
23.	List of rented Government buildings.
24.	Details of Assets
25.	List of Agriculture Machines and Equipments
26.	FRBM forms D-1,D-2,D-3,D-4,D-5,D-6,D-7,D-8,D-9,D-10
27.	List of Officers/Officials who himself or their dependant suffering from life consuming disease.
28.	Stationery budget B-2 and B-10

Note:- Separate budget estimates should be submitted under separate major head.