

Directorate of Agriculture Development and Farmers' Welfare

Vikas Bhavan, Thiruvananthapuram – 695033
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No:ADFW/6579/2021-FIN-1

Date:25/08/2021

CIRCULAR

Sir,

Sub:-

Budget Estimate 2022 -23 and Revised Estimate 2021-2022 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 2022 -23 and Revised Estimate 2021 -22 as per Para – 31 of Kerala Budget Manual so as to reach this office on or before the following dates.

Non Plan Budget : 27/08/2021

Plan Budget : 27/08/2021

Staff Budget (Plan & Non Plan) :27/08/2021

Revenue and other receipts. :27/08/2021

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.

Wages:-

Actual requirement under Pay,DA,OA,Consolidate pay and Daily 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.Separate statement may be furnished showing the details(Number of employees ,actual employees drawn etc.)of labour/ employees drawing Consolidate pay / Daily wages

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) Principle Information Offices Farm Information Bureau 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.

Yours faithfully,


A. SHAJI
SENIOR FINANCE OFFICER

Senior Finance Officer
Directorate of Agriculture
Thiruvananthapuram

Copy 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.

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

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

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