

BUDGET 2019- 2020 MOST IMPORTANT

No. Fin (1) 30586/18

of Agriculture,

Directorate

Thiruvananthapuram,

Dated : 19/07/2018.

CIRCULAR

Sub:- Budget Estimate 2019 -20 and Revised Estimate 2018-19
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 2019 -20 and Revised Estimate 2018 -19 as per Para – 31 of Kerala Budget Manual so as to reach this office on or before the following dates.

Non Plan Budget	: 10/08/2018
Plan Budget	: 10-08-2018
Staff Budget (Plan & Non Plan)	: 10/08/2018
Revenue and other receipts.	: 10/08/2018

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,Consolidated 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 emoluments drawn etc) of labourers/employees drawing consolidated 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 Officer, 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.

s/d
Senior Finance Officer .

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.
The Deputy Director of Agriculture, SBCL, Mannuthy.
The Deputy Director of Agriculture, KCPM, Mancombu.
The Director, PPM Cell, Thiruvananthapuram.
Special Officer, WTO Cell, Thiruvananthapuram.
ADA, BMFC, Kazhakuttom, Tvm
Chief soil Chemist, Central soil and Plant health centre, Tvm.

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 2019- 2020

The Deputy Director of Agriculture IIT For Website

Sachin K. S. OFFICER
Director of Agricultural Development
and Welfare Department
Vikas Bhavan, Thiruvananthapuram