

**GOVERNMENT OF JAMMU AND KASHMIR
DIRECTORATE OF SCHOOL EDUCATION
KASHMIR**

**Subject:-Preparation of Budget Estimates for th Financial Year
2016-17 and Revised Estimates for the year 2015-16**

URGENT/IMPORTANT

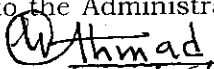
CIRCULAR

The time for formulation of the Budget Estimates for the year 2016-17 by all the Govt Departments is about to begin. The Budget Estimates pertaining to all the offices of Education Deptt. are required to be prepared by the drawing and disbursing officers in the prescribed Budget Forms of B-2, B-3, B-4 and B-10 under the Major Head: 2202-General Education and Erstwhile Plan (Plan) separately, 2055-Police, 2071-Pension and other retirement benefits, Govt. Contribution (10%NPS). The following points are, however, brought to the special notice of all officers for strict observance while formulating the estimates:-

1. Budget be prepared as per sanctioned strength of the posts post-wise and scheme-wise under Erstwhile Plan and Non-Plan (Now to be merged from this year).
2. Provision of salary for any undrawn sanctioned arrears and DA arrears @10%, 7% and 6% sanctioned w.e.f. Jan-2014, July-2014 and Jan-2015 respectively in the Revised Estimates for the year 2015-16. (Devised format enclosed)
3. Provision of salary for vacant posts to be kept on the minimum of Pay Band plus other allowances in the Budget Estimates post-wise and Scheme-wise in the relevant form B-4
4. Scheme-wise details of contractual lecturers/teachers of Erstwhile (Plan) and Non-Plan with Budget Provisions
5. List of DDOs
6. Rent Budget (scheme-wise) and detail of rented buildings with liability thereof as per devised format:-

S. No	Name of school	Rent assessed monthly	Rent paid during last three years			Liability, if any	Revised Budget 2015-16	Budget Estimates 2016-17
			2012-13	2013-14	2014-15			
1	2	3	4	5	6	7	8	9

7. While preparing the Establishment Details in Form-B-4 (i) and B-4(ii) care has to be taken to include only such posts which are sanctioned.
8. Actual expenditure under the object head Salaries for the first six months of the current year would represent salary for the month of March-2015 (drawn in April-2015) and similarly the expenditure for the last six months of the previous year would represent salary for the month of September-2014 to February-15.
9. List of officials/officers retiring from June-2016 to March-2017
10. The Budget Estimates should be supported with the exhaustive Budget Note with full details justifying the estimates on actual requirements.
11. Details of Vehicles, computers, faxes laptops, telephone details etc.
So it is requested that Budget Estimates for the year 2016-17 and Revised Estimates 2015-16 under various units of appropriations like Salaries, T.E. Telephone, O.E. etc. should be prepared and furnished to this office by or before 20th of September-2015 positively so that the same is consolidated and submitted to the Administrative Deptt. on scheduled date.


 25/8/2015
Chief Accounts Officer
Directorate School Education

No:-DSEK/Acctts/Budget/2016-17/3528 Dated:- 25/08/2015

Copy to the:-

1. PA. to Director School Education Kashmir for information to the Director School Education Kashmir
- 2-21. All Chief Education Officers/Pr. DIET. _____

OFFICE OF THE _____

SALARY BREAK-UP UNDER MH:- _____ (SCHEME _____)

S.No	Salary Particulars	Revised Estimates 2015-16 as projected in B-4	Budget Estimates 2016-17 as projected in B-4
1	Pay & Gr. Pay		
2	Contractuals		
3	Total		
4	D.A.@113%		
5	HRA		
6	M.A.		
7	CCA.		
8	Others		
	Total		
9	Provision for DA arrears viz. 10%, 7% & 6% sanctioned in 2015-16		0.00
10	Provision for arrears on a/c 6th Pay Commission		0.00
11	Provision for Salary undrawn in 2014-15 due to cash crunch in the Govt. Treasuries		0.00
12	Provision for sanctioned undrawn arrears		0.00
	Total		0.00
13	Gr. TOTAL		

Provision of vacant posts amounting to Rs. _____ lac as per the Rev. Est. 2015-16 included in the B-4

Provision of vacant posts amounting to Rs. _____ lac as per Budget. Estimates 2016-17 included in B-4

DETAILS OF VACANT POSTS

Name of Scheme	OB as on 01.04.2015	Appts made 2015-16	Net vacant posts	Total No of Posts