

No. G-20011(2)/2022-B&A
Government of India
Ministry of MSME
Office of the Development Commissioner
(Micro, Small and Medium Enterprises)

Nirman Bhawan, New Delhi-110 108
Dated: 6th September, 2022

To,
The ADC/Director/Jt. Director/Dy. Director I/c. /Accounts Officers,
All MSME-DFOs/MSME-TCs/MSME-TSs/MSMETI-Ettumanur/ PAOs (MSME).

Sub: Preparation of Budget Proposals against Major Head "2851.00.102.98.02/03" – Promotional Service Institution and Programme (Establishment) for Revised Estimate (R.E.) – 2022-23 & Budget Estimate (B.E.) – 2023-24.

Sir,

This office is in the process of preparing Establishment Budget proposals for Revised Estimate (R.E.) – 2022-23 & Budget Estimate (B.E.) – 2023-24. Accordingly, all MSME-DFOs/TCs/Ts/MSMETI-Ettamanur/PAOs are requested to furnish the requisite Establishment Budget Proposals with proper justification as per the format attached. The following points may be kept in consideration while furnishing proposal:-

- i. Please note that "Wages" is for Hiring of staff through GeM and as per office order No. 65(35)/TCD/TS04/2020-21 dated 01.07.2021 & No. 65(19)/TCD/134/2021-22 dated 26.04.2022 and delegation of Financial Powers issued by this office from time to time. The requirement of each field offices are subject to actual and availability of funds. (Sl.No.3 of Annex.).
 - ii. Expenditure under Rent, Rate & Taxes for buildings which are taken on rent and likely to be continued for the next financial year shall be forwarded as indicated (Sl.No. 4 of Annex).
 - iii. Proposal for Office Expenses (OE), the same may be furnished and actual requirement with detailed statements (Sl.No. 5 of Annex).
 - iv. Number of Telephones / EPABX may also be indicated separately (Sl.No. 6 of Annex).
 - v. No. of staff cars may also be shown separately and information shall be furnished in (Sl.No. 6 of Annex).
 - vi. Expenditure on Travel Expenses (D), Medical Treatment, OTA, Other charges, Professional Services, Other Administrative Expenses (OAE), Advt. & Publicity incurred/proposed to be incurred shall be shown separately with justification (Sl.No. 7 of Annex.).
2. It is therefore requested to kindly send the above information latest by **12.09.2022** as per the format attached here with through e-mail only **vineetha.ok@gov.in** & CC to **bbsahoo@dcmsme.gov.in**.

This issues with the approval of DDG(B&A).

Yours faithfully,



(Vineetha OK)
Dy. Director (B&A)

Copy to :- SENET Division with the request to upload on the official website.

5. OFFICE EXPENSES

(Rs. In thousands)

Sl. No	Description	Actual expenditure			RE	BE
		2019-20	2020-21	2021-22	2022-23	2023-24
1.	Postal charges					
2.	Local purchases of stationery items					
3.	Local purchases of rubber stamps and steels					
4.	Furniture & fixtures (repair & purchase)					
5.	Hire of Furniture, Heater, coolers etc.					
6.	Typewriter, duplicator, calculator					
7.	Telephone (Office)					
8.	Telephone (Residence)					
9.	Printing & Binding					
10.	Hiring of Vehicles					
11.	Liveries					
12.	POL for vehicles					
13.	Maintenance & upkeep of vehicles					
14.	Purchase & Repair of Bicycle					
15.	Repairs / Removal and installation of machinery					
16.	Conveyance Hire					
17.	Tools and equipments					
18.	Staff paid for contingencies					
19.	Re-imbusement for News Paper and magazines					
20.	Petty works / Alteration /Repair to Govt. Building					
21.	Petty works / Alteration /Repair to Hired Building					
22.	Legal Charges					
23.	Freight / demurrage/Wharfage/Charges					
24.	Entertainment Charges					
25.	Books and Periodicals					
26.	Petty Stores					
27.	Hot /Cold weather charges					
28.	Photocopier					
29.	EPABX					
30.	Payment of comp. of Motor vehicle accident					
31.	Electric and Water Charges					
32.	Misc. Items (Specify separately)					
33.						
34.						
	Total					