



**Government of Mizoram**

# **BUDGET CIRCULAR**

## **2017 - 2018**

**FINANCE DEPARTMENT**  
**BUDGET BRANCH**  
**[www.mizofin.nic.in](http://www.mizofin.nic.in)**

**No.G.20012/1/2016-FBT**  
**GOVERNMENT OF MIZORAM**  
**FINANCE DEPARTMENT**  
**(Budget Branch)**

**Dated Aizawl, the 20<sup>th</sup> December, 2016.**

To

**All Budget Controlling Officers,  
Government of Mizoram.**

Subject : **Proposal for Revised Estimates 2016-17 and Budget Estimate 2017-18.**

Sir,

I am directed to request you to submit the Revised Estimates for the year 2016-17 and Budget Estimate for 2017-18 pertaining to your Department in **one hard copy** to this Department through your Administrative Department as per **Proforma I-XII** enclosed so as to enable Finance Department to have sufficient time for scrutiny/compilation. **One copy (in hard and soft copy ) of the same should also be submitted directly to Finance Department for advance preparation through Special Messenger to the Under Secretary, Finance Department (Budget).**


2. The proposals should be submitted on or before **13<sup>th</sup> January, 2017 (Friday)** positively. Failure to submit the proposals within the fixed date will compel Finance Department to make allocation at the level of last year's Budget Estimates.
3. From 2017-18, the Govt. of India is to implement Merging of Plan and Non-Plan and the entire Budget is to be divided into **Revenue and Capital** only. Accordingly, and in pursuance of the decisions of the Council of Ministers obtained by circulation vide No. J.11011/2/2016-POL/Mon(i) Date 5.12.2016, the Government of Mizoram decided to adopt the new Budget system from the financial year 2017-18. All Departments may please study **Instructions** and **Proforma** carefully to make realistic assessment. Instruction issued by Finance Department from time to time on economy measures may also be kept in mind while preparing the proposals especially on Revenue Expenditure.
4. The following instructions may be followed at the time of preparation of Revised Estimates 2016-17 and Budget Estimates 2017-18.
  - (i) For R.E 2016-17, object heads other than salary should be reflected at the level of B.E 2016-17. Additional fund already allocated should, however, be incorporated.
  - (ii) **Salary** – Actual requirement based on September, 2016 Pay bill should be taken for estimating the Revised Estimates 2016-2017 and also actual requirement for Budget Estimates 2017-18 should be based on September, 2016 Pay Bill (**Proforma III-A, B, C, D**)

- (iii) **Wages** - Actual requirement should be calculated based on the actual number of Muster employees as approved by the Government in the existing rate of Minimum wages. (**Proforma-IV-A, B, C**)
- (iv) **Medical Treatment** - Budget Estimates 2017-18 may be calculated at the rate of ` 15000/- per employee.
- (v) **Rent** - Revised Estimates 2016-17 and Budget Estimates 2017-18 should be prepared as per actual requirements based on proper approval of the Government as well as in line with **Proforma -VII**
- (vi) For maintenance of vehicles, **Proforma-VI(A) and VI(B)** should be carefully and correctly filled up showing the chargeable object head correctly.
- (vii) **Other Object Heads** - Budget Estimates 2017-18 be provisionally prepared at the level of Budget Estimates 2016-17.
- (viii) **CSS/NEA/NLCPR** - Necessary allocation for CSS/NEA/NLCPR outside State Budget may be considered on the basis of fund released by the Govt. of India without making token provision in the Budget Estimates 2017-18.
- (ix) In the new Budget system, there will be no classification of Plan and Non-Plan for Capital Expenditure as well as State Priority List for making the Estimate. Therefore, the Department, which have Capital Expenditure should clearly indicate their Estimate of Capital Expenditure by using the new MTEF Format at **Proforma-XII**

5. For any queries relating to the Budget Preparation, you may contact -

1. Pu Lalnuntluanga, Under Secretary, Finance Deptt.(B),  
Phone No. 0389-2336014/9436194100  
Fax No. 0389-2336014
2. Pu B.Lalthantluanga Sailo, Superintendent, Finance Deptt.(B)  
Phone No. 7005648429/9612164430  
Email: [fnbgom@gmail.com](mailto:fnbgom@gmail.com)

Yours faithfully,

  
(LALROPARA)

Secretary to the Government of Mizoram,  
Finance Department

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**Memo No.G.20012/1/2016-FBT**  
**Copy to:**

**: Dated Aizawl, the 20<sup>th</sup> December, 2016.**

1. Secretary to the Govt. of Mizoram, Planning and Programme Implementation Department.
2. All Administrative Departments for information and strict compliance
3. Under Secretary, Political & Cabinet Department, Mizoram with reference to his letter No. J.11011/2/2016-POL/Mon(i) Date 5.12.2016.

Secretary to the Government of Mizoram,  
Finance Department

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