



Government of Mizoram

BUDGET CIRCULAR

2018 - 2019

FINANCE DEPARTMENT
BUDGET BRANCH
www.mizofin.nic.in
Fax: 0389-2336653

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

Dated Aizawl, the 19th December, 2017.

To

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

Subject : **Proposal for Revised Estimates 2017-18 and Budget Estimate 2018-19.**

Sir,

I am directed to request you to submit the Revised Estimates for the year 2017-18 and Budget Estimate for 2018-19 pertaining to your Department to this Department through your Administrative Department as per **Proforma I-VII** enclosed so as to enable Finance Department to have sufficient time for scrutiny/compilation. **A 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 **15th January 2018 (Monday)** 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. The following instructions may be followed at the time of preparation of Revised Estimates 2017-18 and Budget Estimates 2018-19.

- (i) For R.E 2017-18, object heads other than salary should be reflected at the level of B.E 2017-18. Additional fund already allocated should, however, be incorporated.
- (ii) **Salary** – Actual requirement based on December, 2017 Pay bill should be taken for estimating the Revised Estimates 2017-2018 and also actual requirement for Budget Estimates 2018-19 should be based on December, 2017 Pay Bill (**Proforma III-A, B**)
- (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**)
- (iv) **Medical Treatment** – Budget Estimates 2018-19 may be calculated at the rate of **₹ 15,000/-** per employee.
- (v) **Rent** – Revised Estimates 2017-18 and Budget Estimates 2018-19 should be prepared as per actual requirements based on proper approval of the Government.

- (vi) **Other Object Heads** – Budget Estimates 2018-19 be provisionally prepared at the level of Budget Estimates 2017-18.
- (vii) **CSS** – B.E 2018-19 for CSS and Schemes outside State Budget may be prepared for ongoing project/schemes.

Yours faithfully,



(LALMALSAWMA)

Secretary to the Government of Mizoram,
Finance Department

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Memo No.G.20012/1/2016-FBT : **Dated Aizawl, the 19th December, 2017.**

Copy to:

1. Secretary to the Govt. of Mizoram, Planning and Programme Implementation Department.
2. All Administrative Departments for information and strict compliance

Secretary to the Government of Mizoram,
Finance Department

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PROFORMA-I

MAJOR HEADWISE AND OBJECT HEADWISE ALLOCATION

Actual 2016-2017	Head of Account	B.E 2017-2018	R.E 2017-2018	B.E 2018-2019
	Major Head:			
	Object Head:			
	(01) - Salaries			
	(02) - Wages			
	(04) - Pensionary charges			
	(06) - Medical Treatment			
	(11) - Domestic Travel Expenses			
	(12) - Foreign Travel Expenses			
	(13) - Office Expenses			
	(14) - Rent, Rates & Taxes			
	(16) - Publications			
	(20) - Other Administrative Expenses			
	(21) - Supplies and Materials			
	(26) - Advertising and Publicity			
	(27) - Minor Works			
	(28) - Professional Services			
	(31) - Grants-in-Aid General (Salary)			
	(32) - Grants-in-Aid General (Non-Salary)			
	(33) - Subsidies			
	(34) - Scholarship/Stipend			
	(35) - Grants for creation of Capital Assets			
	(41) - Secret Service Expenditure			
	(43) - Suspense			
	(45) - Interest			
	(50) - Other Charges			
	(51) - Motor Vehicles			
	(52) - Machinery and Equipment			
	(53) - Major Works			
	(54) - Investment			
	(55) - Loans and Advances			
	(61) - Depreciation			
	(63) - Inter Account Transfer			
	(64) - Write Off/Losses			
	(70) - Deduct Recoveries			

Signature of Controlling Officer

PROFORMA-II

STATE/CSS

SECTOR: MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD:									
Detail Head & Object Head as per standard object head	Actuals 2016-2017	Budget Estimate 2017-2018	Revised Estimate for 2017-2018			Budget Estimate 2018-2019	Variation Between		Reasons for variation shown in Col.10 & 11.
			Actuals for 10 months w.e.f 1.4.2017 to 31.10.2017	Anticipated Expenditure for the remaining 5 months i.e 1.11.2017 to 31.3.2018	Total Revised Estimates 2017-2018		B.E 2017-2018 And R.E 2017-2018	R.E 2017-2018 And B.E 2018-2019	
1	2	3	4	5	6	7	8	9	10

Note: 1. Inputs of all detail heads under a sub-head should be totalled invariably.
 2. Estimates in respect of STATE/CSS are to be prepared in separate sets using the same Proforma.

PROFORMA-III(A)

ABSTRACT OF SALARY REQUIREMENT FOR REVISED ESTIMATE 2017-2018
 (to be submitted as per December, 2017 Pay Bill)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD:													
Sl.No	Pay Band	Grade Pay	NPA	No. of Post filled	Total pay in the pay band	Total Grade Pay (3X5)	TOTAL NPA	TOTAL Basic Pay (6+7+8)	Total D.A	Total HRA	Total SCA	Total of other Allowances	GRAND TOTAL (Col.9 to 13)
1	2	3	4	5	6	7	8	9	10	11	12	13	14

PROFORMA-III(B)

ABSTRACT OF SALARY REQUIREMENT FOR BUDGET ESTIMATE 2018-2019
 (to be submitted as per December, 2017 Pay Bill)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD:														
Sl. No	Pay Band	Grade Pay	NPA	No. of post filled	Total pay in the pay band	Total Grade Pay (3X5)	Total NPA	Total Basic Pay (6+7+8)	Total D.A	Total HRA	Total SCA	Total of other Allowances	GRAND TOTAL (Col.9 to 13)	TOTAL REQUIREMENT (Vide Note)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Note: Column 15 will be [(Col.14 X 4) + (1.03 X Col.14 X 8) + (Col.9 X 0.10 X 12)]

PROFORMA-IV(A)

ABSTRACT SALARY REQUIREMENT OF MUSTER ROLL EMPLOYEES FOR REVISED ESTIMATE 2017-18
(under Object (Wages) Head)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB HEAD:					
Sl.No	Category of M.R Employees	No. of post	Rate of Wages	Total wages (3X4)	Requirement of Wages for 2017-18
1	2	3	4	5	6

PROFORMA-IV(B)

ABSTRACT SALARY REQUIREMENT OF MUSTER ROLL EMPLOYEES FOR BUDGET ESTIMATE 2018-19
(under Object (Wages) Head)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB HEAD:					
Sl.No	Category of M.R Employees	No. of post	Rate of Wages	Total wages (3X4)	Requirement of Wages for 2018-19
1	2	3	4	5	6

PROFORMA-V

DETAILS OF POST

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD:					
Sl.No	Pay Band	Grade Pay	No. of Post	No. of Post filled	No. of Vacant Post
1	2	3	4	5	6

PROFORMA-VI(A)

NOMINAL ROLL FOR WORK CHARGED EMPLOYEES UNDER WORKS DEPARTMENT (REVISED ESTIMATE 2018-19)
(Where salaries are drawn from Object Head other than Salary & Wages to be submitted based on September, 2017 Salary Bill)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD: DETAIL HEAD: OBJECT HEAD:											
Sl.No	Pay Band	Grade Pay	No. of Work Charge Employees	Total pay in the pay band	Total Grade Pay (3X4)	Total Basic Pay (5+6)	Total D.A	Total HRA	Total SCA	Total of other Allowances	GRAND TOTAL (Col.7 to 11)
1	2	3	4	5	6	7	8	9	10	11	12

PROFORMA-VI(B)

NOMINAL ROLL FOR WORK CHARGED EMPLOYEES UNDER WORKS DEPARTMENT (BUDGET ESTIMATE 2018-19)
(Where salaries are drawn from Object Head other than Salary & Wages)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD:												
Sl. No	Pay Band	Grade Pay	No. of Work Charge Employees	Total pay in the pay band	Total Grade Pay (3X4)	Total Basic Pay (5+6)	Total D.A	Total HRA	Total SCA	Total of other Allowances	GRAND TOTAL (Col.7 to 11)	TOTAL REQUIREMENT for one Year
1	2	3	4	5	6	7	8	9	10	11	12	13

PROFORMA-VI(C)

NOMINAL ROLL FOR MUSTER ROLL EMPLOYEES UNDER MAINTENANCE FUND (BUDGET ESTIMATE 2018-19)
(For Works Department where wages are drawn from Object Head viz. Minor Works)

STATE/CSS

MAJOR HEAD: SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures) MINOR HEAD: SUB-HEAD: DETAIL HEAD: OBJECT HEAD:						
Sl.No	Category of M.R Employees	No. of M.R Employees	Rate of Wages	Total Wages	Requirement of Wages for 1 year In lakh	Remarks
1	2	3	4	5	6	

PROFORMA-VII(A)
ABSTRACT OF SALARY REQUIREMENT FOR GRANTS-IN-AID-GENERAL (SALARY)
(to be submitted as per December, 2017 Pay Bill)
(FOR REGULAR EMPLOYEES)

STATE/CSS

MAJOR HEAD:												
SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures)												
MINOR HEAD:												
SUB-HEAD:												
Sl. No	Pay Band	Grade Pay	No. of Post filled	Total pay in the pay band	Total Grade Pay (3X4)	Total Basic Pay (5+6)	Total D.A	Total HRA	Total SCA	Total of other Allowances	GRAND TOTAL (Col.7 to 11)	TOTAL REQUIREMENT for one Year
1	2	3	4	5	6	7	8	9	10	11	12	13

PROFORMA-VII(B)
ABSTRACT OF SALARY REQUIREMENT FOR GRANTS-IN-AID-GENERAL (SALARY)
(to be submitted as per December, 2017 Pay Bill)
(FOR CONTRACT EMPLOYEES)

STATE/CSS

MAJOR HEAD:												
SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures)												
MINOR HEAD:												
SUB-HEAD:												
Sl. No	Pay Band	Grade Pay	No. of Post filled	Total pay in the pay band	Total Grade Pay (3X4)	Total Basic Pay (5+6)	Total D.A	Total HRA	Total SCA	Total of other Allowances	GRAND TOTAL (Col.7 to 11)	TOTAL REQUIREMENT for one Year
1	2	3	4	5	6	7	8	9	10	11	12	13

PROFORMA-VII(C)
ABSTRACT OF SALARY REQUIREMENT FOR GRANTS-IN-AID-GENERAL (SALARY)
(to be submitted as per December, 2017 Pay Bill)
(FOR MUSTER ROLL EMPLOYEES)

STATE/CSS

MAJOR HEAD:					
SUB-MAJOR HEAD: (Total Amount figures in lakh of rupees. The last figures after the decimal may be rounded off to the nearest zero figures)					
MINOR HEAD:					
SUB HEAD:					
Sl.No	Category of M.R Employees	No. of post	Rate of Wages	Total wages (3X4)	Requirement of Wages for 2018-19
1	2	3	4	5	6

* Employees, who does not covered by the above Proforma-VII (A&B&C), separate information should be furnish.