



GOVERNMENT OF SIKKIM
FINANCE DEPARTMENT
GANGTOK

No. 1(2) 89-90/Bud/Fin/ 131

Dated: 27.9.2017

BUDGET CIRCULAR

Since the Annual Budget of the State Government for the **Financial Year 2020-21** has to be presented for passing in the Legislative Assembly by **March 2020**, the process for formulation of Budget Estimates for **2020-21** has to be completed well before February 2020, therefore all departments are requested to submit their amended nominal rolls of regular employees, nominal rolls of employees other than regular employees (Having Time Scale of Pay), nominal rolls of employees other than regular employees (Having Consolidated Pay) and details of Muster Roll employees in the following formats.

- | | |
|--------------------|---|
| Form -I | -Consolidated Estimate of Revenue Receipts |
| Form - II | -Consolidated Estimate of Revenue Expenditure |
| Appendix - I | -Consolidated Abstract showing Nominal Roll of regular employees Only-Expenditure head wise. |
| Appendix - I (A) | -Nominal Roll of regular employees only (<i>Individual excel sheets to be prepared for individual expenditure heads</i>) |
| Appendix - II | -Estimate of Leave Encashment (<i>Copy of this form will also have to be submitted to the Office of Director, Pension</i>) |
| Appendix - III | -Consolidated abstract showing Muster Roll and OFOJ employees only. |
| Appendix - III (A) | -Details of Muster Roll employees (<i>Normal M/R appointments other than One Family One Job</i>) |
| Appendix - III (B) | -Details of OFOJ employees <i>appointed on Daily Wage.</i> |
| Appendix - III (C) | -Details of OFOJ employees <i>appointed on consolidated pay.</i> |
| Appendix -IV | -Consolidated abstract showing nominal roll of employees other than Regular Employees. (<i>i.e. Work-Charged/ Adhoc/ Co-Terminus/ Consolidated</i>) |
| Appendix -IV (A) | - Nominal Roll of Employees other than Regular Employees having <i>Time Scale of Pay (i.e. Work-Charged/ Adhoc)</i> |
| Appendix -IV (B) | - Nominal Roll of Employees other than Regular Employees having Consolidated Pay (<i>i.e Work-Charged/ Adhoc/ Co-Terminus/ Consolidated</i>) |

Check List

Note: Muster Roll / Work Charged Employees who have been regularized against government orders will have to be included in Appendix I and provision should be deleted from Appendix III and Appendix IV as required.

The Nominal Rolls **MUST** be presented in the formats prescribed and in a BOOK form in two copies in the standard **A4 SIZE** as per the guidelines latest by **02/12/2019** along with a soft copy in MS Excel format through the concerned **Heads of the Departments**. No hard copies shall be accepted without soft copies. Departments are requested to issue similar guidelines to the Autonomous Bodies/ Organizations/ Division/ District Offices under their administrative control to submit the proposals **through them** and the same to be compiled and included in their budget proposals of individual sections or divisions shall not be accepted /entertained under any circumstances.

The actual process of State budgeting begins from the department's level and its correctness and authenticity depends largely on the efforts and exercise done by the departments. Over the years it has been noticed that the documents submitted by some of the department are incomplete, delayed and are not as per the instruction. This not only causes unwanted inconvenience and delays in preparation of the entire work of the State Budget but defeats the correctness in projecting. As such the departments should verify all the figures pertaining to their department with the budget Division .This is also specified in budget Circular No 01/Bud/Fin dated 11/06/2019 in order to avoid discrepancies .The department having any doubt may contact the Budget Division for clarification.

The soft copies of all the statements can also be sent by e-mail to **budgetfred@gmail.com**. **The Nominal Rolls which are not prepared in the standard A4 size paper as instructed shall not be entertained. Incomplete Nominal Rolls shall not be accepted. Moreover, strict action will be taken against DDO for submitting improper/inaccurate figures. Budget Division shall not be responsible if the department do not submit correct data/figures**

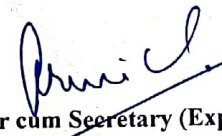
The Budget Circular along with the forms can be downloaded from the State Government website **http://www.sikkimfred.gov.in**

-/Sd

**Principal Director cum Secretary (Expenditure)
Finance Department**

Copy to:

1. All the Secretaries/ Heads of Departments.
2. The Registrar General, High Court of Sikkim, Gangtok.
3. The Member Secretary, State Legal Service Authority.
4. The Secretary, Public Service Commission.
5. The Pr. Director, Internal Audit.
6. The District & Session Judges East, West, North & South.
7. The Principal Director, Treasury, Pay & Accounts Office, Gangtok.
8. The Principal Director (Accounts), Finance Deptt.
9. The Director (PIG PF)
10. The District Collectors, East, West, North & South.
11. All Drawing & Disbursing Officers.


**Principal Director cum Secretary (Expenditure)
Finance Department**

27/9/19

Sl No	Particulars	Check Box
A FORM I		<input type="checkbox"/>
1	Form I filled as per the format	<input type="checkbox"/>
2	Particulars in Column 1 filled as per the estimate of receipts	<input type="checkbox"/>
B FORM II		<input type="checkbox"/>
1	Form II filled as per the format	<input type="checkbox"/>
2	Particulars in Column 1 filled as per Demand for Grants	<input type="checkbox"/>
C APPENDIX I		<input type="checkbox"/>
1	Appendix I is the consolidated estimate of App I(A)-expenditure head wise	<input type="checkbox"/>
2	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
3	Category wise number and amount under each expenditure head .	<input type="checkbox"/>
D APPENDIX I(A)		<input type="checkbox"/>
1	Name of the Department mentioned	<input type="checkbox"/>
2	Name of the Division mentioned	<input type="checkbox"/>
3	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
4	Individual excel sheets prepared for individual expenditure heads.	<input type="checkbox"/>
E APPENDIX II		<input type="checkbox"/>
1	Estimate of Leave Encashment filled as per the format	<input type="checkbox"/>
2	Copy of Appendix II forwarded to Director,PGIPF,Finance Department	<input type="checkbox"/>
F APPENDIX III		<input type="checkbox"/>
1	Appendix III is the consolidated estimate of App III(A),III(B)& III(C) - expenditure head wise	<input type="checkbox"/>
2	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
3	Category wise number and amount under each expenditure head .	<input type="checkbox"/>
G APPENDIX III(A)		<input type="checkbox"/>
1	Name of the Department mentioned	<input type="checkbox"/>
2	Name of the Division mentioned	<input type="checkbox"/>
3	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
4	Appendix III (A) includes normal MR only	<input type="checkbox"/>
5	Individual excel sheets prepared for individual expenditure heads.	<input type="checkbox"/>
H APPENDIX III (B)		<input type="checkbox"/>
1	Name of the Department mentioned	<input type="checkbox"/>
2	Name of the Division mentioned	<input type="checkbox"/>
3	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
4	Appendix III (B) includes OFOJ appointments on daily wage only.	<input type="checkbox"/>
5	Individual excel sheets prepared for individual expenditure heads.	<input type="checkbox"/>
I APPENDIX -III (C)		<input type="checkbox"/>
1	Name of the Department mentioned	<input type="checkbox"/>
2	Name of the Division mentioned	<input type="checkbox"/>
3	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
4	Appendix III (C) includes OFOJ appointments on consolidated pay only.	<input type="checkbox"/>
5	Individual excel sheets prepared for individual expenditure heads.	<input type="checkbox"/>
J APPENDIX- IV		<input type="checkbox"/>
1	Appendix III is the consolidated estimate of App IV(A) & IIV(B) - expenditure head wise	<input type="checkbox"/>
2	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
3	Category wise number and amount under each expenditure head .	<input type="checkbox"/>
K APPENDIX- IV (A)		<input type="checkbox"/>
1	Name of the Department mentioned	<input type="checkbox"/>
2	Name of the Division mentioned	<input type="checkbox"/>
3	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
4	Individual excel sheets prepared for individual expenditure heads.	<input type="checkbox"/>
L APPENDIX IV (B)		<input type="checkbox"/>
1	Name of the Department mentioned	<input type="checkbox"/>
2	Name of the Division mentioned	<input type="checkbox"/>
3	15 digit Debitable Expenditure Head mentioned	<input type="checkbox"/>
4	Individual excel sheets prepared for individual expenditure heads.	<input type="checkbox"/>