



GOVERNMENT OF SIKKIM
FINANCE DEPARTMENT
TASHILING SECRETARIAT, BLOCK B
GANGTOK

No: 1(2)89-90/Bud/Fin/ 468

Date: 11/10/2021

To,
**The Head of the Departments,
Government of Sikkim,
Gangtok, Sikkim.**

Sub: Information regarding Budget Circular to the HODs

Sir/Madam

The Finance Department has issued the Budget Circular for the financial year 2022-23 vide Circular No. 1(2) 89-90/Bud/Fin/10; Dated: 11/10/2021 and the same is also available in the Finance Department's Website <http://www.sikkimfred.gov.in> along with the prescribed formats for presenting Estimates of Budget 2022 - 23. A copy of the same is also e-mailed to your respective Resource Controlling Officers/Drawing & Disbursing Officers.

It is now requested that the details sought above is to be uploaded and generated in PRANALI and the hard copies to be submitted to the Budget Division, Finance Department on or before the due date of 22/11/2021.

Thanking you,

Yours faithfully,

Joint Director (Budget)
Finance Department,
Gangtok, Sikkim
Joint Director (Budget)
Finance, Revenue & Expdt. Dept
Govt. of Sikkim Gangtok



GOVERNMENT OF SIKKIM
FINANCE DEPARTMENT
GANGTOK

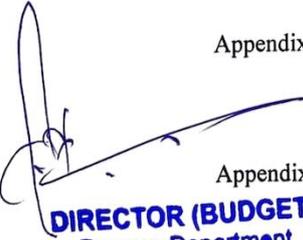
No. 1(2)/89-90/Bud/Fin/116/10

Dated: 11/10/2021

BUDGET CIRCULAR

The Annual Budget of the State Government for the **Financial Year 2022-23** as usual has to be prepared for passing in the Legislative Assembly by **March 2022**. The process for formulation of Budget Estimates for FY **2022-23** has to be completed in a time bound manner and starts with the preparation of Budget Estimates based on the nominal roll by the Department. The State Government has issued instructions vide OM No. 05/FIN/ADM dated 23/06/2020 for preparation of Salary and Wage Bills in the Integrated Pay Roll Module (PRANALI) developed by the Finance Department and generation of monthly salary and wages in this system. Therefore, all departments are requested to submit the nominal rolls prepared and generated from **Pranali** for 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 standardized and automated format designed for the purpose in Pranali as indicated below;

- | | |
|--------------------|---|
| Form -I | -Consolidated Estimate of Revenue Receipts |
| Form - II | -Consolidated Estimate of Revenue Expenditure (<i>Based on the nominal rolls submitted vide appendices I, II, III, IV & V</i>) |
| 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 sheets to be prepared for each expenditure heads</i>) |
| Appendix - II** | -Estimate of Leave Encashment (<i>Copy of this form will also have to be submitted to the Pension Division</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 |


DIRECTOR (BUDGET)
Finance Department
Govt of Sikkim

Appendix-V	Consolidated Abstract Showing Nominal Roll of Employees on Regular/MR/ADHOC of PSU/Organization- Expenditure Head
Appendix-V (A)	Nominal Roll of Employees on Regular Scale only.
Appendix-V (B)	Nominal Roll of Employees on MR/ADHOC/CONSOLIDATED.
Appendix-VI (A)	List of Functional Vehicles.
Appendix-VI (B)	List of Non Functional Vehicles

The correctness of the estimates and its authenticity depends largely on the efforts and exercise done by the departments. A copy of Nominal Roll prepared and generated from Pranali, duly verifying the checklist and certified by D&DO/ RCO and Head of Department to be submitted to Budget Division in addition to the online submission of Nominal Roll through Pranali. The Consolidated Form-I and Form-II generated from Pranali at the RCO level should be certified by both RCO and Head of Department. The Nominal Roll for Salaries/ Wages drawn in the form of Grants in Aid and as state support required for Salary/Wages to Scheme Fund should be submitted separately by the D&DO/ RCO through Heads of Department in regular excel format. **The Nominal Roll must be submitted to the Budget Division latest by 22/11/2021.**

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 the estimates. As such the departments should verify all the figures pertaining to their department with the Budget Division. The department having any doubt may contact the Budget Division for clarification.

Necessary discussions will be held with the departments, Planning & Development and Finance Department at the appropriate time for projecting estimates for other core activities of the Department.

Appendix-II, Form of Estimate of Leave Encashment, should be prepared separately in regular excel sheet as per the format and forward to Pension Division latest by 22/11/2021.

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


Director (Budget)
Finance Department

DIRECTOR (BUDGET)
Finance Department
Govt of Sikkim

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. Deputy Director, IT Cell Finance.
12. All Drawing & Disbursing Officers.