

BUDGET MATTER
MOST IMMEDIATE

File No. 04/07/2023-Bgt-I
Government of India(भारत सरकार)
Ministry of Home Affairs(गृह मंत्रालय)
Budget-I Section

Room No. 7, 2nd floor
MDCNS, New Delhi-110001.
4th september, 2023

OFFICE MEMORANDUM

Subject: Formulation of RE 2023-2024 and BE 2024-2025-reg.

The undersigned is directed to say that the Budget Circular, calling for detailed proposals for Revised Estimates 2023-2024 (Capital and Revenue) and Budget Estimates 2024-2025 (Revenue and Capital), have been issued by the Ministry of Finance. In order to meet strict deadlines, it is highly advisable that the Budget allocations available of BE 2023-2024 are reviewed vis-à-vis the trend of expenditure / progress of works, etc. and realistic estimates provided for inclusion in the proposals for RE 2023-24 and BE 2024-2025.

2. Time and again, the Audit and the PAC have observed that the Budget Estimates / Revised Estimates have been unrealistic; that the Supplementary Demands obtained from Parliament have not been fully utilised; and that re-appropriation of funds have been made at will which are often infructuous. In order to avoid such a scenario hereafter, the following aspects may be kept in mind while reviewing / firming up proposals for RE 2023-2024 and BE 2024-2025.

- (i) **Prioritise** activities and schemes, identify such activity/ scheme which can be eliminated/reduced in size/merged with any other scheme/activity;
- (ii) Historical data regarding target achievements(both physical and financial) and bottlenecks, if any, should be taken into account;
- (iii) In case of new/recent projects/schemes, the anticipated time to obtain final approval of the Competent Authority, expected time lag for implementation, institutional capacity to implement as per schedule, constraints on incurring expenditure by the agencies, should be duly factored in.
- (iv) Thorough assessment of ground realities should be undertaken at field level to arrive at accurate projections in all cases.

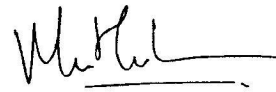
3 The proposals, including those in respect of CAPFs / CPOs / Attached / Subordinate Offices, along with detailed justifications, duly approved by their respective Administrative Divisions, separately for Grant No. 49-MHA, Grant No.

50-Cabinet and Grant No. 51 Police, may be sent in the Pro-forma enclosed (Annexure I) to Deputy Controller of Accounts (Home), Hall No. 7 2nd floor, Major Dhyan Chand National Stadium, New Delhi-01 latest By **18th September, 2023.**

4. It may be ensured that Grant wise separate proposals are sent in respect of items included in more than one Grant and a soft copy of the same (word / excel and searchable pdf) may be sent at sobud1-mha@nic.in with a subject "RE 2023-24 / BE 2024-25- <Grant No ><Name of the Division><Name of the Organisation>".

5. Contact details including email ID, mobile No. etc may invariably be mentioned in all communications.

Encl :- Annexure I



(Vinay Muthukumar)
Deputy Controller of Accounts (Home)
Tele No. 2307-2237

To,

1. All Additional Secretaries / Joint Secretaries of the Ministry of Home Affairs
2. Joint Secretary (Security), Cabinet secretariat / Joint Secretary (DOL) / RGI
3. Directors / Dy.Secretaries / Under Secretaries in the Ministry of Home Affairs / Deptt. Of Official Language / RGI as per Standard List.

Copy also forwarded for information to:

1. AS & FA (Home)/ Pr. CCA (H)
2. CCA (H)/ Dir (Fin-Home)/Director (Fin-Pers)/CA (Budget)
3. SO (IT)-with the request to upload the OM & Its annexure on MHA Website (under what's New) as well as on e-office.

Copy for information and necessary action:

1. US (Cash) MHA, NDCC-II Building. New Delhi-110001.
2. SO (Cash-I), MHA, NDCC-II Building, New Delhi-110001.
3. SO (Parliamentary Committee on Official Language), 11, Teen Murti Lane, New Delhi.
4. Fire Adviser & Head of Office, Directorate General of Civil Defence, East Block VIII, Level VII, R.K. Puram, New Delhi-110066.
5. Joint Director (Budget), O/o the RGI, 2/A, Man Singh Road, New Delhi;
6. Director, National Fire Service College, Ministry of Home Affairs, Nagpur;
7. Director, National Civil Defence College, Ministry of Home Affairs, Nagpur-440001;
8. DIG (Adm), NDRF, 6th Floor, NDCC-II Building, New Delhi-01;
9. SO (Budget), D/o Official Language, 4th Floor, NDCC II Building, New Delhi-110001;
10. Sr. A. O., NHRC, Manav Adhikhar Bhawan, INA, New Delhi;
11. US (M&G), CS Division, MDCNS, New Delhi-110001;
12. Deputy Secretary, Zonal Council Sectt, Jam Nagar House, New Delhi;
13. Dy. Secretary, National Security Council Sectt., Sardar Patel Bhawan, New Delhi-01;
14. Dy. Secretary, Inter-State Council Sectt., Vigyan Bhavan Annexe, New Delhi;
15. SO (IIA Unit), President's Sectt., New Delhi-01;
16. US, Prime Minister's Office, South Block, New Delhi-01;
17. US (Ad.-I), Cabinet Secretariat, Rashtrapati Bhawan, New Delhi-01;
18. US, O/o PSA to the Govt, of India, 310-A, Vigyan Bhavan Annexe, New Delhi;
19. Chairman, Land Ports Authority of India, Lok Nayak Bhawan, New Delhi;
20. DD (Admn), Sardar Vallabhbhai Patel National Police Academy, Hyderabad-500052;
21. DS (Budget), NATGRID, 01-Andheria Mod, Vasant Kunj Road, New Delhi-110074;
22. Joint Director, NEPA, Umsaw, Ri-Bhoi District, Shillong, Meghalaya.-793123;
23. SP (Admin), National Investigation Agency, Lodhi Road, New Delhi;
24. Assistant Deputy Director (Budget), Intelligence Bureau, S P Marg, New Delhi;
25. DD (Admin), NCB, West Block No.1, Wing No. 5, R.K. Puram, New Delhi.
26. Joint Director (Admin), NCRB, NH-8, Mahipalpur, New Delhi-110037;
27. Joint Director (Admin), DCPW, Block No.9, CGO Complex, New Delhi;
28. US (Security), Cabinet Sectt, North Block, New Delhi;
29. AD (Admin), BPR&D, NH-8, Service Road, Mahipalpur, New Delhi-110037.
30. DIG (Admin), LNJP NICFS, MHA, Sector-3, Outer Ring Road, Rohini, Delhi-110085;
31. Senior Scientific Officer Gr-I (FS), DFSS, Block No.9, 8th Floor, C.G. O Complex, Lodhi Road, New Delhi;
32. Director-cum-Chief Forensic Scientist, DFSS, Block No.9, 8th Floor, C.G. O Complex, Lodhi Road, New Delhi;

33. Director, Central Forensic Science Laboratory (CBI), Block No.4, 4th Floor, C.G.O. Complex, Lodhi Road, New Delhi;
34. Deputy FA, CRPF, Block No.1 CGO Complex, Lodhi Road, New Delhi-03;
35. Assistant Commandt, CRPF, Block No.1 CGO Complex, Lodhi Road, New Delhi-3.
36. Deputy Commandant, SAO (Fin), Assam Rifles, Shillong, Meghalaya. (Through Liaison Office, Assam Rifles New Delhi).
37. Assistant Commandant (Fin.), BSF, Block No.1, CGO Complex, Lodhi Road, New Delhi.
38. Accounts Officer, ITBP, Block No. II, CGO Complex, Lodhi Road, New Delhi.
39. AFA, National Security Guard, Mehram Nagar, Nr. Domestic Airport, Palam, New Delhi- 37.
40. Assistant Director (Accounts), CISF, 13, CGO Complex, Lodhi Road, New Delhi.
40. DIG (Admn.), Sashastra Seema Bal, Block No. V (East), R.K. Puram, New Delhi-66.
41. Financial Adviser to Commissioner of Police, Delhi Police, MHA, New Delhi
42. AIG (A/Cs), SPG, Adm. Block, SPG Complex, Sector VIII, Dwaraka, New Delhi.
43. Director (Finance), NTRO, Block-III, Old JNU Campus, New Delhi -110016.
44. Financial Advisor, NDMA, A-I, Safdarjung Enclave, New Delhi-110029.
45. Accounts Officer, National Institute of Disaster Management, I.P. Estate, New Delhi
46. Sr. A. O. (A/Cs), Pay & Accounts Office, D. A. O., MHA, Khan Market, New Delhi.
47. Pr. A. O. (Admn.), D. A. O., MHA, Hall No. 6, MDCNS, New Delhi.
48. PAO (Cabinet Affairs), Ms, Manorama Devi, Jeevan Vihar Building, 1st floor, Parliament Street, New Delhi;
49. Pay & Accounts Officer , M/o PPG&P, 3rd Floor, Lok Nayak Bhawan, New Delhi;
50. Custodian of Enemy Property for India, East Wing, 1st Floor, Annexe Building, Shivaji Stadium, Connaught Place, New Delhi-110001.

Annexure -I

PROPOSAL FOR RE-2023-2024- AND BE-2024-25

Grant No:

Name of the Division/ Organization:

(Amount in thousands of Rs)

Sl.No	Head of Account (15 digit)	BE-20 23-20 24	Exp till Date	Proposed RE 2023-202 4	Proposed BE 2024-202 5	Justificati on for variation (5)-(3)	Justificati on for Variation (6)-(3)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

- Reasons for variation for both the Revised Estimates 2023-24 as well as for the Budget Estimates 2024-25 should be provided and it should be ensured that they describe the subject accurately.
- Further, the figures provided in the Revised Estimates 2023-24 and Budget Estimates 2024-25 must be rounded to the nearest lakh, for eg Rs.15,39,71,561 should be written as 1,54,000 thousand.