

**No.44-23/2023-24-Budget (DAHD)**  
**Government of India**  
**Ministry of Fisheries, Animal Husbandry & Dairying**  
**(Budget Section)**

**Krishi Bhawan, New Delhi**  
**Dated :- August, 2023**

**OFFICE MEMORANDUM**

**Subject:-Submission of proposals for Revised Estimates (2023-24) and Budget Estimates (2024-25).**

In accordance with the Budgeting System and rules contained in General Financial Rules and instructions issued from time to time, the preparation of Revised Estimates(2023-24) and Budget Estimates(2024-25) are to be completed and furnished to Ministry of Finance by due date as prescribed. Budget proposals in prescribed proforma, duly approved by divisional heads, may please be furnished to Budget Section latest 16<sup>th</sup> September, 2023(Friday). Piece-meal information, without specific approval of Division Head, will not be entertained. In respect of staff oriented schemes, estimated strength of establishment along with provisions may also be furnished in the Proforma (Appendix XVII) separately. Information in enclosed Appendix, wherever applicable, may also be furnished.

**2. The following points may be kept in view while formulating the budget proposals:-**

- (i) Past expenditure trends, stages of implementation of various schemes, constraints on spending by implementing agencies and quantum of Government funds lying with recipients unutilized/unaccounted for etc. be kept in view to minimize scope for surrenders at a later stage.
- (ii) No provision should be made for posts which are lying vacant.
- (iii) Instruction issued by Ministry of Finance from time to time may be kept in view while preparing Revised Estimates (2023-24).
- (iv) 10% of Gross Budget allocation may be kept for benefit of North Eastern Region and Sikkim under Major Head 2552 (For Revenue Section) and Major Head 4403, 4404, and 4405 (For Capital Section). Similarly, 16.6%, and 8.6% of budget allocation may also be kept under SCSP and TASP, respectively.
- (v) While formulating budget proposals, division should lay greater emphasis on recognition of revenue constraints and should make realistic projections for budgetary provision required for various schemes. All laid down procedures for approval of schemes should be followed scrupulously.



- (vi) Information with regard to statement showing Grants-in-Aid exceeding Rs. 5 lakh (recurring) or Rs.10 lakhs (non-recurring) sanctioned to private institute/organization/individuals during year 2022-23 is to be furnished in Appendix XX and information with regard to statement showing source of funds for grantee bodies receiving grants of over Rs. 10 lakhs from Consolidated funds of India is to be furnished in Appendix XXXIX.
- (vii) Appropriate and convincing reasons for additional requirement/savings should be furnished.

4. It may kindly to be noted that no additionality is entertained generally at the Revised Estimate stage by Ministry of Finance. Mainly accounting adjustments are done at this stage for cases where funds have not been provided appropriately. Any unavoidable increase in expenditure on existing schemes has to be made out of savings only. In very exceptional cases, where savings could not be located, proposals on case-to-case basis are to be moved separately on file for approval of Ministry of Finance. This exercise will have to be undertaken before RE proposals are drawn up. This means that divisions should start working on such proposals now so that approvals are obtained well in advance. Only such approved additionalities will be incorporated in the RE proposals.

5. All programme divisions are requested to submit budget proposals, for their schemes, duly approved by divisional heads to Budget Section latest by **16<sup>th</sup> September, 2023 (Friday)**. Information received directly from Attached/Subordinate offices, Autonomous Bodies, Commissions etc. without the recommendations of Divisional heads will not be entertained. It is also intimated that in case any change is received in Budget Circular 2024-25 from Ministry of Finance and there is a need to furnish the additional information, the same will be intimated accordingly.



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**Divisional Heads-**

1. AS(VJ)(C&DD)
2. JS (OP)(NLM),
3. JS(GN)(Admin),
4. JS(SC)(LH&DCP)
5. Adv. (Stat.)
6. JS(SM)(Fy)
7. JS( NP)(Fy)

Copy for information to PPS to Secretary (AHD) and PPS to Secretary (Fy)  
PSO to AS&FA.

1.

Appendix-IV

Ministry of Fisheries, Animal Husbandry and Dairying

(Rs. In crores)

SI No	Name of the scheme (as per Demand Book)	Actual		BE 2022-23 Object-head wise as per Demand Book	Updated Expenditure upto 30.09.2023	Proposed RE 2023-24	Reasons for variation	Proposed BE 2024-25	Reasons for variation
		2021-22	2022-23						
1	2	3	4	5	6	7	8	9	10

2.

Appendix-XV

BUDGET PROVISIONS UNDER GRANTS-IN-AID-SALARIES

(Rs. In crores)

Si. No	Name of Organization/Institute	Actual 2021-22	Actual 2022-23	BE 2023-24	RE 2023-24	BE 2024-25
1						

3.

Appendix-XVIII

Estimated Strength of Establishment and provisions therefore

Strength as on 1<sup>st</sup> March

Actual 2023	Estimated		Actual 2022-23			RE 2023-24			BE 2024-25		
	2024	2025	Pay	Allowances (other than travel expenses)	Travel Expenses	Pay	Allowances (other than travel expenses)	Travel Expenses	Pay	Allowances (other than travel expenses)	Travel expenses

4.

Appendix-XIX

Summary statement showing the Contribution to international bodies provided for in the Budget Estimates, 2022-23

(Rs. In crores)

SI No	Particular	Actual	BE	RE	BE
1	2	3	4	5	6
		2022-23	2023-24	2023-24	2024-25

5.

Appendix-IX

Statement showing the estimates of recoveries taken in reduction of expenditure under each of the Major head included in SBE

(Rs. In crores)

SI No	Name of the scheme	Major Head	Actual	BE	RE	BE
1	2	3	4	5	6	7
			2022-23	2023-24	2023-24	2024-25

6.

Appendix-XX

Summary statement showing Grants-in-aid exceeding Rs.5 lakhs (recurring) or Rs.10 lakhs (non-recurring) sanctioned to private institutions/organizations/individuals during the year 2023-24

(Rs. In crores)

SI No	Name of the Ministry/Department	Name of the Private Institutions	Total Amount	
			Recurring	Non-Recurring

FORMAT FOR FURNISHING INFORMATION ON 'GENDER BUDGETING' (I) 100% provision towards women

( Rs in crore )

Detail of Scheme	BE 2023-24	RE 2023-24	BE 2024-25

(ii) Pro-Women (at least 30% of provision )

( Rs in crore )

Detail of Scheme	BE 2023-24	RE 2023-24	BE 2024-25

8.

BUDGET PROVISION UNDER THE OBJECT HEAD GRANT FOR CREATION OF CAPITAL ASSETS

Name of the Scheme	BE 2022-23	BE 2023-24	RE 2023-24	BE 2024-25

9. Statement showing the source of fund for grantee bodies receiving grant over Rs. 10 lakh per year from consolidated fund of India

Sl No.	Name of the institution /organization /individual	Ministry /Department giving the grant		Actual of release during 2022-23 from the consolidated fund of India	Grant from consolidate fund of India as per BE 2023-24	Grant from consolidate fund of India as per BE 2022-23	Grant received from other sources 2022-23		Remark Outstanding UC
		Public	private				domestic	External	
1	2	3	4	5	6	7	8	9	10

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Statement showing direct transfer of Central Assistance to State/District level Autonomous Body

(Rs In crore)

S. No	Name of the Scheme	Major head	Actual	BE	RE	BE
			2022-23	2023-24	2023-24	2024-25

11. Work Annexure –Detail of individual work costing Rs crore or above

(Rs In crore)

Particular or work	Estimated cost of the work	Actual expenditure to the end of 2022-23	Probable expenditure during 2023-24	Total of column 3 &4	Provison in budget 2024-25
1	2	3	4	5	6

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Appendix-VI B

Pending Liability / Committed Expenditure of Ministries

( Rs in crore )

Scheme /Item	Pending Liabilities up to 31 march 2023	BE 2023-24	Estimated Expenditure in 2023-24 ( not including liability of previous year	Remark





## List of User Charges levies by the Department /Ministries

Title of the user charge	Service for which user charges is levied	Organization/ Deptt which is collecting this user charges	Rate of charge and unit of collection	date of fixation of the rate of current user charges	Fixation done under which statute /rule /act/order /OM	Total Revenue from user charges in			Component authority to refix the user charge	Period of the relaxation of user charges if any specified in order etc. given col.6	Cost of delivering that particular service (if available )			Whether the cost of collection is higher than revenue earned (Y/N)	Whether the transaction cost for the rate of user charge i.e. whether the rate charger is less than the cost of DDRTGs etc.(Y/N )
						2020-21	2021-22	2022-23			Salary and Emoluments of the staff involved in particular service	Office Expenses (OE) of the relevant office for delivering particular service	Other Expenses for delivering particular services		
1	2	3	4	5	6	7			8	9	10			11	12
						2020-21	2021-22	2022-23			Salary and Emoluments of the staff involved in particular service	Office Expenses (OE) of the relevant office for delivering particular service	Other Expenses for delivering particular services		



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## Appendix VI-F

## Details of Implementation of Treasury single Account system in 2023-24

Name of the Ministry / Department	No. of ABs target	No. of Abs brought under TSA as on 30.09.2023	Total Assignment till 30.09 .2023	Unutilized assignment till 30.09.2023	Unutilized percentage	Date by which pending Abs will be brought under TSA

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## Appendix VI-G

## Details pertaining to closer of autonomous bodies (Abs) in 2023-24

Name of the Ministry / Department	Name of Abs identifies for closer	Progress in closer of identified ABs		
		Closed Status	Name of Abs where closer is in progress	Probable date of closer
		Name of ABs	Closing date	