

**TIME BOUND**  
**BUDGET MATTER**

No. G-20014/2/2016-B&A  
Government of India  
Ministry of Law & Justice  
Legislative Department

*Dated. 26<sup>th</sup> September, 2016*

**OFFICE MEMORANDUM**

**Subject:- Pre-budget discussion for RE 2016-17 and BE 2017-18 in respect of Demand No. 61-Law and Justice.**

The undersigned is directed to refer to Budget Circular 2017-18 of the Ministry of Finance uploaded their website(**Link show on this letter below**) and to stated that Secretary(Expenditure) will be chairing the Pre-budget meeting in the third week of October, 2016 to formulate the Revised Estimates (RE) 2016-17 and Budget Estimates (BE) for 2017-18 in respect of the Demand No. 61-Law & Justice. In this connection, Statements of Budget Estimates (SBE) will have to be forwarded to the Ministry of Finance, for their consideration.

2. In order to compile the said SBEs, we may request all the spending units to furnish the relevant information in the prescribed Performa as per **link given below**. The necessary information may be furnished latest by **5<sup>th</sup> October, 2016**. In case no information is received from the respective spending units by the stipulated date, it will be presumed that the funds provided in BE 2017-18 are sufficient for them and no additional funds are required in RE 2016-17. The Revised Estimates (RE) can also be *suo- moto* considered for curtailment, based on the trend of actual expenditure to be incurred up-to **30<sup>th</sup> September, 2016** as per the information received from the Principal Accounts Office (Pr. A. O). Similarly, the BE 2017-18 will also be firmed up based on the trend of actual expenditure, if no specific inputs are provided by the spending units.

3. It may be pertinent to mention here that the Ministry of Finance has time and again stressed to ensure that the Budgetary Allocations already approved may not be exceeded. In case, any additional funds are required by any spending unit, then it would be appropriate if savings are located by such units under other object head(s) to meet such additionality in order to consider the proposals for re-appropriation. In such cases the proposal should include full justification for such additional requirement and should be supported by brief notes so as to enable B&A Section for taking up the matter with Ministry of Finance.

4. The information in respect of **Actual Strength of Establishment as on 1<sup>st</sup> March, 2016 along with Estimated Strength of Establishment as on 1<sup>st</sup> March, 2017 and 2018** may also be furnished indicating the provisions therefor. In this connection, it would be in order to suggest that the information being furnished is restricted to the posts under the administrative control of the specific unit rather than the posts under the cadre control in order to ensure that the budgetary allocations under the head "Salaries" for such specific spending unit correlates with the expenditure/Budget of the posts being booked under such head specific to that unit. The said information may be provided in the proforma prescribe and submit the same to Budget & Accounts (B&A) Section for compilation of the necessary information and its onward transmission to the MOF for inclusion in their Expenditure Budget Vol. I 2017-18. It may be noted that separate information in respect of ad-hoc appointments is required to be furnished as per the prescribed proforma and all spending units may ensure that information in that respect is authentic and in conformity with the factual position and it may ensured that the same may be furnished within the stipulated period.

5. Further, it may be stated that on an earlier occasion, the MOF had made certain observations, which suggested that the correct position as regards staff strength as also the actual strength should be reflected. In this context, it is reiterated that provisions can only be kept if the posts exist, vacant or otherwise or are anticipated to be filled up within a period not exceeding three months. Such provision for vacant posts would have to be restricted to a three-month period. It is impressed upon the administrative authorities that correct information may be furnished in respect of the staff strength (sanctioned and actual) and additional information as regards the post being vacant and date from which it is vacant may be indicated separately for compilation of accurate data for being presented before the Parliament and being conveyed to the Ministry of Finance. In case new posts are likely to be created or old posts deemed to have been abolished are proposed to be revived, the details thereof may be furnished separately.

6. As per the latest budget circular **the Asset Register 2015-16 is also required to be prepared**. Thus, the necessary information in this regard may also be furnished in the prescribed format. We may reiterate to all units that the said information should only be in respect of assets owned by the Central Government and thus will not include the assets belonging to Autonomous Bodies and Public Sector Undertakings even though such assets were created with the financial support provided by the Central Government by way of Grants-in-aid etc. However, the financing by way of loans and equity investment will be shown as the financial assets of the Central Government for which detailed accounts are being maintained by the concerned Accounts Officers. The information may be compiled based on the book value of assets that should be available in the accounts and departmental records. No assessment of current market value is required to be done. Similarly, no adjustment need necessarily be done for depreciation of assets.

7. As regards Gender Budgeting the benefits given to the Central Government Women Employees (CGWE), during 2016-17 information may also be furnished separately in the prescribed proforma so that it may be incorporated in the Detailed Demands for Grants, 2017-18.

8. All the Spending Units and administrative authorities are, therefore, requested to furnish **the requisite information relevant to the their unit by the stipulated date i.e. 5<sup>th</sup> October, 2016** positively by **e-mail and hard copy by Special Messenger/Speed Post**. It may also be appropriate to invite attention to Ministry of Finance, Department of Expenditure's O.M No. 7(1)E.Coord/2014 dated 24<sup>th</sup> October, 2014 conveying the guidelines for ensuring austerity and control of expenditure and it may be ensured that **NO AUGMENTATION IS PROPOSED TO BE ALLOWED IN RESPECT OF ANY OF THE REVENUE/CAPITAL EXPENDITURE**.

**Email address where document are required to be sent :**

**Email: [sanjay.kataria@nic.in](mailto:sanjay.kataria@nic.in), [sanjay.kataria@hotmail.com](mailto:sanjay.kataria@hotmail.com)**

**Link : [http://finmin.nic.in/the\\_ministry/dept\\_eco\\_affairs/budget/budgetcircular2017-18.pdf](http://finmin.nic.in/the_ministry/dept_eco_affairs/budget/budgetcircular2017-18.pdf)**



(K.Suresh Kumar)  
Deputy Secretary (F)

1. Official Language Wing (OL Wing),
2. Vidhi Sahitya Prakashan (VSP),
3. Branch Secretariats Mumbai, Kolkata, Chennai, Bangalore.
4. Admn. III (LA) Section in r/o Hospitality, F.T.E, Grants-in-aid and ITAT etc.
5. Admn. IV (LA) Section in r/o ATFE.
6. Pr. A. O Lok Nayak Bhawan with a request that apart from furnishing their budgetary projections they may also furnish figures of actual expenditure in respect of the previous financial year and also the actual expenditure incurred up-to September, 2016 in respect of all the Spending Units individually latest by 05.10.2016 and it may be ensured that the figures so provided are accurate and in conformity with the figures of expenditure conveyed to Controller General of Accounts (CGA) as the same will also be utilized for the printing of the Detailed Demands for Grants of the Ministry for 2017-18.
7. Pay & Accounts Office (LA) {including P&AO, SCI},
8. Pay & Accounts Office (LD),
9. Pay & Accounts Office (EO),
10. Admn. II (LA) Section in r/o Wages, OE, Publication, Hospitality, Medical Treatment and Other Charges etc.
11. Admn. II (LD) Section in r/o Wages, OE, Publication, Hospitality, Medical Treatment and Other Charges etc.
12. Admn. I (LD) Section in r/o FTE, Capital allocation etc.
13. LDI Section in r/o Capital allocation,
14. Cash (LD) Section
15. Cash (LA) Section in r/o PPS etc.
16. Admn. I (LA) Section in r/o PPS etc
17. Judicial Section in r/o Retainers Fee, OE and DTE in r/o Law Officers.
18. Implementation Cell, D/o Legal Affairs.
19. Notary Cell, D/o Legal Affairs.
20. Library and Research Section (LA).
21. Unified Litigation Agency (CAS) information in r/o Major Heads 2014 & 2052 may be provided separately.
22. Litigation (High Courts) Section.
23. Litigation (Lower Courts) Section.
24. Chief Controller of Accounts (Law).
25. Deputy Secretary (A), VSP.
26. Deputy Secretary (A) (O L Wing).
27. Director (Leg. II & Parl.), Legislative Department.
28. Director (A), D/o Legal Affairs.
29. Deputy Secretary (Shri A.K.Joshi)/ Under Secretary, (Shri Unni Krishnan T), D/o Legal Affairs.
30. Under Secretary (A), Law Commission.
31. Registrar, ITAT, New Delhi/Mumbai.
32. Incharge, Unified Litigation Agency.
33. Appellate Tribunal for Foreign Exchange (ATFE), Janpath, New Delhi.
34. Under Secretary, NALSA.
35. Incharge Supreme Court Legal Service Committee(SCLSC)

**Link:** [http://finmin.nic.in/the\\_ministry/dept\\_eco\\_affairs/budget/budgetcircular2017-18.pdf](http://finmin.nic.in/the_ministry/dept_eco_affairs/budget/budgetcircular2017-18.pdf)

From D-4  
[See Rule 6]  
**ASSET REGISTER**

	Assets at the beginning of the reporting year 2015-2016	Assets acquired during the reporting year 2015-2016	Cumulative total of assets at the end of the reporting year 2015-2016
	Cost ( ` Cr)	Cost ( ` Cr)	Cost ( ` Cr)
<b>Physical Assets:</b>			
Land			
Building			
Office			
Residential			
Roads			
Bridges			
Irrigation Projects			
Power Projects			
Other Capital Projects			
Machinery & Equipments			
Office Equipments			
Vehicles			
<b>Total</b>			
	Assets at the beginning of the reporting year 2015-2016	Assets acquired during the reporting year 2015-2016	Cumulative total of assets at the end of the reporting year 2015-2016
	Cost ( ` Cr)	Cost ( ` Cr)	Cost ( ` Cr)
<b>Financial Assets</b>			
Equity Investments			
Shares			
Bonus Shares			
Loans and Advance			
Loans to State & UT			
Govt.			
Loans to Foreign Govt.			
Loans to Companies			
Loans to Other			
Other financial Investments			
<b>Total</b>			

**Notes:**

1. Assets above the threshold value of rupees Two lakh only to be recorded.
2. This disclosure statement does not include asset of Cabinet Secretariat, Central Police Organizations, Ministry of Defence, Department of Space and Atomic Energy.
3. Reporting year refers to the second year preceding the year for which the annual financial statement and demands for grants are presented.





**APPEXDIX-(IX-A)**

**Estimated strength of Establishment and provisions therefore.**

**(₹ In Thousands)**

Strength as on 1st March 01.03.2016	Status of Post		Group (d)	Total Number of Posts (e)	No of Emp. in position (f)	Estimated Sanctioned Strength 01.03.2017		Estimated Sanctioned Strength 01.03.2018		Actual 2015-16	BE 2016-17	R E 2016-17	BE 2017-18
	(b)	(c)				Filled up	Vacant	Filled	Vacant				
(a)	Gazz /No n- Gazz	Reg/ Tem p/Ad -hoc	Gp-A Gp-B Gp-C Gp-D		Reg/Temp/ Ad-hoc								
			Unclassi fied										

<b>1.</b>	<b>Salary</b>	
<b>(a)Officers</b>	<b>Indicate in respect of each Pay/Band/Grade Pay</b>	
<b>(b)Staff</b>	<b>Indicate in respect of each Pay/Band/Grade Pay</b>	
	<b>Total Salary</b>	
<b>2.</b>	<b>Allowance(other than OTA and travel expenses)</b>	
<b>3.</b>	<b>Wages</b>	
<b>4.</b>	<b>Overtime Allowance</b>	
<b>5.</b>	<b>Domestic Travel expenses</b>	
<b>6.</b>	<b>Foreign Travel expenses</b>	

## APPENDIX VI

(See Paragraph 3.5)  
*Details of Salary Expenditure*

RE Meeting

Demand No.

Unit

(Rs. in crore)

<b>Actual 2015-16</b>	<b>BE 2016-17</b>	<b>Total Salary expenditure up-to Sept 2016 including arrears</b>	<b>Arrears for Jan &amp; Feb 2016</b>	<b>RE 2016-17</b>	<b>BE 2017-18</b>