

Department wise abstract for RE 2025-26 and BE 2026-27

Statement-I

Demand No.: _____

Name of Department: _____

(₹ in thousand)

Major Head of Account	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
(I) Establishment & Other Committed Expenditure			
(A) Revenue Section			
(B) Capital Section			
(C) Loan & Advances			
Total- Establishment & Other Committed Expenditure			
(II) Programme/Projects Expenditure			
(A) Revenue Section			
1. State Schemes and Projects including Autonomous Bodies			
2. Centrally Sponsored Schemes			
(B) Capital Section			
(C) Loan & Advances			
Total- Programme/Projects Expenditure			
Grand Total (I + II)			

Total Revenue			
Total Capital			

**Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27 (Establishment & Other
Committed Expenditure)**

Statement-II (i)

Demand No.: _____

Name of Department: _____

(₹ in thousands)

Major /Sub Major/Minor/Sub/Detailed head/ Object head as available in DDG (15 digits)	Voted/ Charged	Actuals		Budget Estimates	Expenditure of last eight months (actuals)	Expenditure of first four months (actuals) upto 31.07.2025	Revised Estimates	Budget Estimates	Reasons for variation between coloums	
		2023-2024	2024-2025	2025-2026	2024-2025	2025-2026	2025-2026	2026-2027	5 & 8	8 & 9
1	2	3	4	5	6	7	8	9	10	11
Total										

Note: Reasons for variations may be given in a separate sheet, if necessary.

Statement-II (ii)

Name of Department: _____

[illegible]

Note: *Reasons for variations may be given in a separate sheet, if necessary.*

**Detailed Head Wise Statement of Gross Budget Estimates for RE 2025-26 and BE 2026-27
(Schemes/Programme/Projects Expenditure - Centrally Sponsored Scheme)**

Statement-II (iii)

Demand No.: _____

Name of Department: _____

(₹ in thousands)

Major /Sub Major/Minor/Sub/Detailed head/ Object head as available in DDG (15 digits)	Voted/ Charged	Actuals		Budget Estimates	Expenditure of last eight months (actuals)	Expenditure of first four months (actuals) upto 31.07.2025	Revised Estimates	Budget Estimates	Reasons for variation between coloums		Budget Estimates - Women Component	Budget Estimates - SCSP Component
		2023-2024	2024-2025	2025-2026	2024-2025	2025-2026	2025-2026	2026-2027	5 & 8	8 & 9	2026-2027	2026-2027
1	2	3	4	5	6	7	8	9	10	11	12	13
Total												

Note: *Reasons for variations may be given in a separate sheet, if necessary.*

Statement of Deduct Recoveries for Reduction in expenditure (at Object Head Level 70)
Revised Estimates 2025-2026 and Budget Estimates 2026-2027

Statement-II (B)

Demand No.: _____

Name of Department: _____

(₹ in thousands)

Major /Sub Major/Minor/ Sub/Detailed head/ (Object head-70- Deduct Recoveries)	Actual Recoveries 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025- 2026	Budget Estimates 2026-2027	Remarks
1	2	3	4	5	6
Total Recoveries					

ABSTRACT OF NOMINAL ROLLS -REVISED ESTIMATES 2025-2026

Statement-III

Demand No.: _____

Name of Department: _____

Major Head: _____

(₹ in thousands)

Group of Post	Particulars of the Posts filled	No of Post	Pay Level	Salaries			Allowances					Total (8 to 12)	Grand total (Col. 7+13)
				Basic pay	Other components	Total	DA	Transport Allowences	H.R.A.	NPA	Other Allowances		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Post Filled *												
B	Post Filled *												
C	Post Filled *												
	Sub Total filled Posts												
A	Post Vacant *												
B	Post Vacant *												
C	Post Vacant *												
	Sub Total Vacant Posts												
	Grand Total Filled & Vacant Posts												

Note:

- 1 The Abstract of Nominal Rolls should be prepared Major Head-wise as in the Demands for Grants.
 - 2 A Consolidated statement for the Grant as a whole should also be sent along with the detailed Nominal Rolls.
 - 3 Estimates for vacant posts should be filledup based on the number of months for which the posts are likely to be filled up in the current financial year.
- * Please indicate the nomenclature of the post in the colum

ABSTRACT OF NOMINAL ROLLS - BUDGET ESTIMATES 2026-2027

Statement-IV

Demand No.: _____

Name of Department: _____

Major Head: _____

(₹ in thousands)

Group of Post	Particulars of the Posts filled	No of Post	Pay Level	Salaries			Allowances					Total (8 to 12)	Grand total (Col. 7+13)
				Basic pay	Other components	Total	DA	Transport Allowances	H.R.A.	NPA	Other Allowances		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A	Post Filled *												
B	Post Filled *												
C	Post Filled *												
	Sub Total filled Posts												
A	Post Vacant *												
B	Post Vacant *												
C	Post Vacant *												
	Sub Total Vacant Posts												
	Grand Total Filled &												

Note:

- 1 The Abstract of Nominal Rolls should be prepared Major Head-wise as in the Demands for Grants.
 - 2 A Consolidated statement for the Grant as a whole should also be sent along with the detailed Nominal Rolls.
 - 3 Estimates for vacant posts should be filledup based on the number of months for which the posts are likely to be filled up in the current financial year.
- * Please indicate the nomenclature of the post in the column

**STATEMENT SHOWING NEW SERVICE */NEW INSTRUMENT OF SERVICE ** FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES
2024-2025 AND BUDGET ESTIMATES 2026-2027**

Demand No.: _____

Name of Department: _____

(₹. in thousands)

Sl. No.	Name of the Scheme/ Activities/ Item of Expenditure	Major/Sub-Major/ Minor/ Sub head/Detailed head/ Object Head (15 digits)	Voted/ Charged	Budget Estimates 2025- 26	Revised Estimate 2025-26	Budget Estimate 2026- 27	Reference No and date of sanction with copy thereof	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative Assembly #
1	2	3	4	5	6	7	8	9

*New Service: **

As per Article 115 (1)(a) of the Consitution of India, it refers to expenditure arising out of new policy decision not brought to the notice of Parliament earlier, including a new activity or a new form of investment.

New Instrument of Service: Refers to relatively large expenditure arising out of important expansion of an existing activity.(Please see O.M. No.F.1(23)-B (AC)/2005 dated 25.5.2006 for details)

Column 9 #

Please see Rule 10 and Govt. of India Decision thereunder of DFPR, 1978

Name of Department: _____

[illegible]

Name of Department: _____

[illegible]

List of works costing Rs 5.00 crore and above

Rupees in lakh[illegible]

Estimated strength of Establishment and provision therefor

Statement- VIII

Demand No.: _____

Name of Department: _____

(Strength as on 1st March)												
2025							Estimated Sanctioned Strength					
Leval No. as per 7th pay Commission	Scale of pay	Gazetted/ Non-Gaz.	Regular / Temp./ Adhoc.	Group A B C D	Total No. of Posts	No. of employees in position	2025	2026				
									Actuals	Budget Estimates	Revised Estimates	Budget Estimates
									2024-25	2025-26	2025-26	2026-27
1	2	3	4	5	6	7	8	9	10	11	12	13
18	250000											
17	225000											
16	205400-224400											
15	182200-224100											
14	144200-218200											
13-A	131100-216600											
13	123100-215900											
12	78800-209200											
11	67700-208700											
10	56100-177500											
9	53100-167800											
8	47600-151100											
7	44900-142400											
6	35400-112400											
5	29200-92300											
4	25500-81100											
3	21700-69100											
2	19900-63200											
1	18000-56900											
Total												
									1. Salary			
									(a) Officers			
									Pay			
									(b) Staff			
									Pay			
									Total Salary			
									2. Allowance (other than OTA&TE)			
									3. wages			
									4. D.T.E.			
									5. F.T.E.			
									Total (1 to 5)			

Proposed Estimated Receipts and Expenditure of Autonomous Bodies / Grantee Institutions / PSUs for RE 2025-26 & BE 2026-27

Name of Institution

Statement - IX
(Rs. in Lakh)

A	Opening Balance as on 1st April, 2025					
	Description	Actual 2024-25	BE 2025-26	Actuals for first four months 2025-26	RE 2025-26	BE 2026-27
1	2	3	4	5	6	7
B.	Receipts					
1	Major Item wise Receipts from Operations (Eg. Water tariff, Tickets Sell, Fee from student, Property Tax etc.)					
1.a					
1.b					
1.c					
2	Interest Income					
3	Grant from Govt. of India					
4	Grant from GNCTD					
5	Other Receipts					
	Total Receipts (1 to 5)					
C	Expenditure					
1	Salary					
2	Wages					
3	Essential Administrative expenses					
4	Capital Expenditure					
5	Other Expenditure					
	Total Expenditure (1 to 5)					