

Major Head Wise Summary Statement

Statement-I

Demand No.: _____

Name of Department: _____

(` in lakh)

Major Head of Account	Major Head No.	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
Revenue Section *				
1. Establishment & Obligatory Expenditure				
2. State Schemes and Projects including Autonomous Bodies				
3. Centrally Sponsored Schemes				
4. Other Expenditure				
Total- Revenue Section				
Capital Section *				
1. State Schemes and Projects including Autonomous Bodies				
2. Other Expenditure				
Total- Capital Section				
Loan & Advances				
Grand Total				

Note: * Separate information is to be provided in respect of Major Head under different sectors like General Services, Social Services and Economic Services and Grants in Aid etc.

Statement-II

Statement showing Actuals for the last two years, actuals for the last six months of 2018-2019, actuals for the first six months of 2019-2020, Revised Estimates 2019-2020 and Budget Estimates 2020-2021

Demand No.: _____

Name of Department: _____

Major Head	Actuals		Budget Estimates	Last six months (actuals)	First six months (actuals) upto 30.09.2018	Revised Estimates	Budget Estimates	(` in thousands)	
								Variations between coloums	Reasons for variation between coloums
	2017-2018	2018-2019	2019-2020	2018-2019	2019-2020	2019-2020	2020-2021	4 & 7	7 & 8
1	2	3	4	5	6	7	8	9	10
Detailed Heads * as indicated in the Detailed Demands for Grants									

Note.

1. * Separate proforma is to be used for each component as indicated in Statement-I
2. Reasons for variations may be given in a separate sheet, if necessary.
3. A consolidated statement in this format should also be prepared showing figures in thousands of rupees Major Headwise for Gross Recoveries and Net Estimates as indicated in the Book of Detailed Demand for Grants.

ABSTRACT OF NOMINAL ROLLS

Statement-III

Demand No.: _____

Name of Department: _____

REVISED ESTIMATES 2019-2020

(in thousands)

S. No.	Particulars of Posts (Designation-wise)	Scale of Pay	No. of posts	Pay	DA	Transport Allowance	H.R.A.	Other Allowances	Total Pay & Allowances
1	2	3	4	5	6	7	8	9	10
A	Officers (Filled)								
B	Officers (Vacant)								
	Total-Officers								
C	Establishment (Filled)								
D	Establishment (Vacant)								
	Total-Establishment								
Grand Total (Officers + Estt.)									

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 invariably be sent along with the detailed Nominal Rolls.

ABSTRACT OF NOMINAL ROLLS

Statement-IV

Demand No.: _____

Name of Department: _____

BUDGET ESTIMATES 2020-2021

(' . in thousands)

S. No.	Particulars of Posts (Designation-wise)	Scale of Pay	No. of posts	Pay	DA	Transport Allowance	H.R.A.	Other Allowance	Total Pay & Allowances
1	2	3	4	5	6	7	8	9	10
A	Officers (Filled)								
B	Officers (Vacant)								
	Total-Officers								
C	Establishment (Filled)								
D	Establishment (Vacant)								
	Total-Establishment								
Grand Total (Officers + Estt.)									

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 invariably be sent along with the detailed Nominal Rolls.

Statement-V

STATEMENT SHOWING THE FINANCIAL IMPLICATIONS IN RESPECT OF POST BUDGET DECISIONS , AS
HAVE BEEN INCLUDED IN THE BUDGET PROPOSALS TO BE MET FROM WITHIN THE SANCTIONED
BUDGET OR BY LOCATING MATCHING SAVINGS

Demand No.: _____

Name of Department: _____

Sl. No.	Particulars of post Budget decisions	Revised-Estimates 2019-2020	Budget-Estimates 2020-2021
1	Creation of posts		
2	Dearness Allowance		
3	Bonus		
4	Arrears		
5	Any other item (Please specify each item separately)		
	GRAND TOTAL		

Statement-VI

STATEMENT SHOWING POST BUDGET COMMITMENTS FOR WHICH PROVISION HAS BEEN MADE IN RE 2019-2020 AND BE 2020-2021.

Demand No.: _____

Name of Department: _____

(₹. in thousand)

Name of the Department	Name of the Scheme/activity/ item of Exp.	Major/Sub Major/Minor sub/detailed Head as in the Book of Demand for grants for 2019-2020	Total Cost of the Scheme	Revised Estimate 2019-2020	Budget Estimates 2020-2021	Authority who has approved the scheme/ activity	Reference No. & date of the Min/Department of the Central Govt./ Delhi Govt. conveying the sanction (in case the approval has been given by Min/ Department with copy thereof)	Remarks
1	2	3	4	5	6	7	8	9
	Recurring							
	Non Recurring							
	Total							

Statement-VII

STATEMENT SHOWING ITEMS OF EXPENDITURE (OTHER THAN POST BUDGET COMMITMENTS) FOR WHICH PROVISION HAS BEEN MADE IN RE 2019-2020 AND BE 2020-2021

Demand No.: _____

Name of Department: _____

(₹. in thousand)								
Name of the Department	Name of the Scheme/activity/ item of Exp.	Major/sub Major/Minor sub/detailed head as in the Book of Demand for grants for 2019-2020	Total Cost of the Scheme	Revised Estimates 2019-2020	Budget Estimates 2020-2021	Present status / stage of consideration	If pending in the Min./ Department of the Central Govt./Delhi Govt. Reference No. and Date under which the proposal was referred	Remarks
1	2	3	4	5	6	7	8	9
	Recurring							
	Non Recurring							
	Total							

Statement-VIII

STATEMENT SHOWING NEW SERVICE/NEW INSTRUMENT OF SERVICE FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES 2019-2020 AND BUDGET ESTIMATES 2020-2021 (FOR LIMITS WHETHER A CASE RELATES TO NEW SERVICE/NEW INSTRUMENT OF SERVICE, WHETHER IT REQUIRES PRIOR APPROVAL OF LEGISLATIVE ASSEMBLY, OR TO BE REPORTED TO THE LEGISLATIVE ASSEMBLY. (PLEASE SEE GOVERNMENT OF INDIA DECISION BELOW RULE 10 OF THE DELEGATION OF FINANCIAL POWERS RULES 1978.)

Demand No.: _____

Name of Department: _____

(` . in thousands)

Sl. No.	Name of the Organisation	Major/Sub-Major/Minor/ Sub head/Detailed head as in the book of Detailed Demands for Grants for 2019-2020	Revenue or Capital	Revised Estimate 2019-2020	Budget Estimate 2020-2021	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative Assembly	Remarks
1	2	3	4	5	6	7	8

Note:

Remarks column should clearly bring out the purpose and objective and financial implications of the provision in question in the case of Public Sector Undertakings. Provision for loan and investment should be shown separately and the latest paid up capital of the PSU should also be indicated.

Statement-IXA

Item wise break-up of the Estimates under various items of contingencies

Major Head/Name of the Scheme: _____

Demand No.: _____

Name of Department: _____

(` in Lakhs)

Particulars of items	Actuals		B.E.	R.E.	B.E.
	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Office Expences					
i)					
ii)					
iii)					
TOTAL					

Statement-IXB

Item wise break-up of the Estimates under various items of contingencies

Major Head/Name of the Scheme: _____

Demand No.: _____

Name of Department: _____

(` in Lakhs)

Particulars of items	Actuals		B.E.	R.E.	B.E.
	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Supplies & Material					
i)					
ii)					
iii)					
TOTAL					

Statement-IXC

Item wise break-up of the Estimates under various items of contingencies

Major Head/Name of the Scheme: _____

Demand No.: _____

Name of Department: _____

(` in Lakhs)

Particulars of items	Actuals		B.E.	R.E.	B.E.
	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021
Other Charges					
i)					
ii)					
iii)					
TOTAL					

Name of Department: _____

[illegible]

Name of Department: _____

[illegible]

Name of Department: _____

[illegible]

Estimated strength of Establishment and provision therefor

Statement-XII

Demand No.: _____

Name of Department: _____

(Strength as on 1st March)

2019							2020			
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	Estimated	(` in lakhs)		
							sanctioned			
							strength			
							Actuals	Budget Estimates	Revised Estimates	Budget Estimates
							2018-2019	2019-2020	2019-2020	2020-2021
1	2	3	4	5	6	7	8	9	10	11
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. O.T.A.			
							5.D.T.E.			
							6.F.T.E.			
							Total (1 to 6)			

Statement-XIII

Asset

Demand No.: _____

Name of Department: _____

(` . in lakh)

Items		Assets acquired during the last five years	Assets acquired during the year 2018-19	Progressive total of assets at the end of the year 2018-2019
Physical Assets :				
1				
2				
3				
4				
5				
Total				

Note:

