

Major Head Wise Summary Statement

Major Head of Account	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
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Revenue Section

1. Major Head No.
 2. Major Head No.
 3. Major Head No.
 4. Major Head No.
- and so on

Total- Revenue Section

Capital Section

1. Major Head No.
 2. Major Head No.
 3. Major Head No.
 4. Major Head No.
- and so on

Total- Capital Section

Grand Total

Statement-II
(Rs. in thousands)

Statement showing Actuals for the last two years, actuals for the last eight months of 2012-2013, actuals for the first four months of 2013-2014, Revised Estimates 2013-2014 & Budget Estimates 2014-2015.

Major Head Detailed Head as Indicated in the Detailed Demand for Grants	Actuals				Budget Estimates			Last eight months (actuals)		First four months (actuals)		Revised Estimates	Budget Estimates	Variations between columns	Reasons for variation between columns
	2011-2012	2012-2013	2013-2014		2012-2013	2013-2014	2013-2014	2014-2015	4 & 7	7 & 8	4 & 7	7 & 8	4 & 7	7 & 8	
1	2	3	4	5	6	7	8	9	10	11	12				

- Note:**
- 1 Reasons for variations may be given in a separate sheet, if necessary.
 - 2 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.
 - 3 In case of salaries the proposed amount must include the amount reflected in statement No. XIII.

ABSTRACT OF NOMINAL ROLLS

Name of the Department		REVISED ESTIMATES 2013-2014											Total
		STATEMENT-III PLAN/NON-PLAN (Rs. in thousands)											
S. No.	Particulars of Posts (Designation)	Scale of Pay	No. of posts	Pay	Gr. Pay	DA	Transport Allowance	H.R.A.	Other Allowances	Pay & Allowances			
1	2	3	4	5	6	7	8	9	10	11		11	
A	Officers (Filled)												
B	Officers(Vacant)												
	Total-Officers												
C	Establishment(Filled)												
D	Establishment(Vacant)												
	Total-Establishment												
	Grand Total (Officers+Estt.)												

Note :

The Abstract of Nominal Rolls should be prepared Major Head-wise as in the Demands for Grants.
A Consolidated statement for the Grant as a whole should also invariably be sent along with the detailed Nominal Rolls.

ABSTRACT OF NOMINAL ROLLS

Name of the Department

STATEMENT-IV

BUDGET ESTIMATES 2014-15

PLAN/NON-PLAN
(Rs. in thousands)

S. No.	Particulars of Posts (Designation)	Scale of Pay	No. of posts	Pay	Gr. Pay	DA	Transport Allowance	H.R.A.	Other Allowance	Total Pay & Allowances
1	2	3	4	5	6	7	8	9	10	11
A	Officers (Filled)									
B	Officers(Vacant)									
	Total-Officers									
C	Establishment(Filled)									
D	Establishment(Vacant)									
	Total-Establishment									
	Grand Total (Officers+Estt.)									

Note :

The Abstract of Nominal Rolls should be prepared Major Head-wise as in the Demands for Grants.

A Consolidated statement for the Grant as a whole should also invariably be sent along with the detailed Nominal Rolls.

STATEMENT-VA

(Rs. in thousands)

**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**

Sl. No.	Particulars of post Budget decisions	Revised-Estimates 2013-2014	Budget-Estimates 2014-2015
1.	Creation of posts		
2.	Dearness Allowance		
3.	Bonus		
4.	Arrears		
5.	Any other item (Please specify each item separately.)		
GRAND TOTAL			

STATEMENT-VB

(Rs. in thousand)

Information with regard to Expenditure converted from Plan to Non-Plan

Major Head	Actuals 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015
1	2	3	4	5

STATEMENT-VII
PLAN/NON-PLAN
 (Rs. in thousands)

STATEMENT SHOWING ITEMS OF EXPENDITURE (OTHER THAN POST BUDGET COMMITMENTS) FOR WHICH PROVISION HAS BEEN PROPOSED IN R.E. 2013-2014 AND B.E. 2014-2015

DEMAND NO.

1	2	3	4	5	6	7	8	9
Name of the Department	Name of the Scheme/activity/ item of Exp.	Major/Minor sub/detailed Head as in the Book of Demand for Grants for 2013-2014	Total Cost of the Scheme /activity/item of Exp.	Provision proposed in RE 2013-2014	Provision proposed in BE 2014-2015	Present status/ stage of consideration	If pending in the Min/ Dept. of the Central Govt./Delhi Govt. reference No. & date under which the proposal was referred	Remarks

RECURRING - NON RECURRING - TOTAL

STATEMENT-VIII
(Rs. in thousands)

STATEMENT SHOWING NEW SERVICE/NEW INSTRUMENT OF SERVICE FOR WHICH PROVISION HAS BEEN PROPOSED IN REVISED ESTIMATES 2013-2014, BUDGET ESTIMATES 2014-2015 (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.

Sl. No.	Name of the Organisation	Major/Minor/Sub/ Detailed head as in the book of Detailed Demands for Grants for 2013-2014	Plan or Non-Plan	Provision proposed in RE 2013-2014	Provision proposed in BE 2014-2015	Whether it requires prior approval of Legislative Assembly or to be reported to Legislative Assembly	Remarks
1			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-IX
(Rs. in Lakhs)

Major Head/Name of the Scheme

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

Sl. No.	Particulars of items	Actuals		B.E. 2013-14	R.E. 2013-14	B.E. 2014-2015
		2011-2012	2012-2013			
1.	Office Expendures					
	i)					
	ii)					
	iii)					
	TOTAL					
2.	Supplies & Material					
	i)					
	ii)					
	iii)					
	TOTAL					
3.	Other Charges					
	i)					
	ii)					
	iii)					
	TOTAL					
4.	Inward claims					
	TOTAL					

NOTE :- Inward claims, if any, received/likely to be received during current financial year and next financial year may please be shown separately in this proforma.

STATEMENT-X
(Rs. in thousands)

ESTIMATES OF REVENUE RECEIPTS OF _____ (NAME OF DEPARTMENT) FOR THE YEAR 2013-2014 & 2014-15

Major Head/ Minor Head/ Detailed Head	Actuals		Budget Estimates		Last eight month actuals 2012-2013	First four month actuals 2013-2014	Total Columns	Revised Estimates		Budget Estimates	Variation in Columns		Brief Reasons for Variations
	2011-2012	2012-2013	2013-2014	2013-2014				2014-2015	4&8		8&9		
1	2	3	4	5	6	7	8	9	10	11	12	13	
						586	2013-2014	2014-2015	4&8	8&9	4&8	8&9	

**Summary Statement of Actual Strength of
Establishment and provisions therefor**

Department	2012		2013		(Rs. in lakhs)
	Actuals 2012-2013	Budget Estimates 2013-2014	Revised Estimates 2013-2014	Budget Estimates 2014-2015	
* Total No. of Sanctioned Posts as on 1st March.					
i) Filled					
ii) Vacant					
Pay					
Grade Pay					
Allowances					
Wages					
Travel Expenses					
Overtime Allowance					
Grand Total					

* As indicated in Statement III & IV.

STATEMENT-XIII
PLAN/NON-PLAN
 (Rs. in thousands)

STATEMENT SHOWING DETAILS OF POSTS TRANSFERRED FROM PLAN TO NON-PLAN

Major Head	No. of posts transferred to non-plan		No. of posts		Provisions proposed to be retained in R.E. 2013-2014	Provisions proposed to be retained in B.E. 2014-2015
	2	3	4	5		
1						6

1. This Statement is only for providing additional information. The amount should be included in particular column of statement No.II.

The requisite information of Centrally Sponsored Scheme is to be furnished in the format given below (RE 2013-14 & BE 2014-15)

Demand No	Major Head Detailed Head as indicated in the Detailed Demand for Grants	Actual 2012-2013	Budget Estimates 2013-2014	Opening balance as on 1.4.2013	Funds received from GOI during 2013-2014	Expenditure till date	Revised Estimates 2013-2014	Budget Estimates 2014-2015	Variations between columns 3 & 7	7&8	Reasons for variation between columns 3 & 7	11	12
1		2	3	4	5	6	7	8	9	10	3 & 7	11	12