

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 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

Statement-II

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		Variations between columns	Reasons for variation between columns
	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

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.)								

(₹ In thousands)

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

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)								
	Officers (Vacant)								
	Total-Officers								
C	Establishment (Filled)								
D	Establishment (Vacant)								
	Total-Establishment								
	Grand Total (Officers + Etc.)								

(R. in thousands)

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

Statement-VI

Demand No.: _____
 Name of Department: _____

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							

[In thousand]

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: _____

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
	3	4	5	6	7	8
2						

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.

(₹. In thousands)

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: _____

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

(₹ in Lakhs)

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: _____

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

(₹ In Lakhs)

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: _____

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

(₹ in Lakhs)

REVISED ESTIMATES FOR STATE SCHEMES 2019-2020 AND BUDGET ESTIMATES 2020-2021

Statement-XI A

Demand No.: _____
 Name of Department: _____

Name of Scheme / Sector	Approved Outlay 2019-2020				Revised Estimates 2019-2020				Budget Estimates 2020-2021				Justification / Reasons for variation in Col.15 Col.10
	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	
2	3	4	5	6	7	8	9	10	11	12	13	14	15

(In thousands)

Estimated strength of Establishment and provision thereof

System: 10/1/20

Demand No.: _____
Name of Department: _____

(Strength as on 1st March)

Level No. as per 7th pay Commission	Scale of pay	2018				Group A B C D	Total No. of Posts	No. of employees in positions	2020		Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Quota/ Non-Qua.	Regular/ Temp./ Adhoc.	Estimated sanctioned strength	Estimated strength									
1	2					9								
18	25000													
17	22500													
16	20640-22440													
15	18220-20120													
14	16420-18220													
13A	15100-21600													
13	12310-21500													
12	7800-20220													
11	6700-20070													
10	56100-17250													
9	53100-16750													
8	47000-15110													
7	44600-14240													
6	38400-11200													
5	29200-8200													
4	25900-6100													
3	21700-49100													
2	18900-49200													
1	18000-56900													
Total														
										1. Salary				
										(a) Officers				
										(b) Staff				
										Total Salary				
										2. Allowance (other than OTA/TA)				
										3. wages				
										4. OIA				
										5. OTE				
										6. ITL				
										Total (1 to 6)				

(C in table)

Asset

Statement-XIII

Demand No.: _____

Name of Department: _____

Physical Assets :		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
	1			
	2			
	3			
	4			
	5			
	Total			

(₹. In lakh)

Note: