वेबसाईट एवं ई मेल
द्वारा

दिल्ली सरकार
कार्यालय प्रमुख अभियंता, लो0नि0वि0,
12वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली: 110002
☎ 23317926, 23724561, 23317520, फैक्स 23766924
Toll Free Complaint No. 1800 11 0093
वेंबसाइट: http://pwd.delhigovt.nic.in
ई–मेल: pwdhqdelhi@gmail.com/dppwdhqdelhi@gmail.com

सं0: बजट / प्रमुख अभि. / लो0नि0वि0 / कार्य / 2017 / 3800 दिनांक: 14.08.2017

सेवा में

1. मुख्य अभियंता(उत्तर), लो.नि.वि, 5वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
2. मुख्य अभियंता(दक्षिण), लो.नि.वि, 7वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
3. मुख्य अभियंता(पूर्व), लो.नि.वि, तीसरा तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
4. मुख्य अभियंता(स्वास्थ्य) अनुरक्षण, लो.नि.वि, दूसरा तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
5. मुख्य अभियंता(शिक्षा) अनुरक्षण, लो.नि.वि, पहला तल, बहु–मंजिला भवन, नई दिल्ली–02।
6. मुख्य परियोजना प्रबंधक (एफ–1), लो.नि.वि, मुकरबा चौक, जी.टी.करनाल रोड़, दिल्ली–33।
7. मुख्य परियोजना प्रबंधक (एफ–2), लो.नि.वि, सरायं काले खां, रिंग रोड़, दिल्ली–13।
8. मुख्य परियोजना प्रबंधक (एफ–5), लो.नि.वि, भैरों रोड़, टी जंकशन, प्रगति पावर स्टेशन, नई दिल्ली–02।
9. मुख्य परियोजना प्रबंधक (स्वास्थ्य), लो.नि.वि, 6वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
10. मुख्य परियोजना प्रबंधक (गृह), लो.नि.वि, 13वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
11. मुख्य परियोजना प्रबंधक (शिक्षा), लो.नि.वि, दूसरा तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
12. मुख्य परियोजना प्रबंधक (अन्य), लो.नि.वि, 13वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।
13. मुख्य परि. प्रबंधक (सीसीटीवी), लो.नि.वि, 11वां तल, बहु–मंजिला भवन, इंद्रप्रस्थ संपदा, नई दिल्ली–02।

विषय: Revised Estimates 2017-18 & Budget Estimates 2018-19.

संदर्भ: प्रधान सचिव(वित्त) का कार्यालय ज्ञापन सं0 2(1) / 2017–18 / वित्त(ब) / जेएसबजट / 1147 दिनांक 08.08.2017।

Please find enclosed above cited OM received from Pr. Secretary, Finance on the subject matter vide which it is requested to send Revised Estimates 2017-18 & Budget Estimates 2018-19.

In this regard, a meeting is scheduled in the chamber of Engineer-in-Chief, PWD on **17.08.2017 at 11.00 AM.** It is requested to kindly come with work wise details of Revised Estimates 2017-18 & Budget Estimates 2018-19.

संलग्नः–उपरोक्तानुसार

(संजीव रस्तोगी)
निदेशक(कार्य एवम् स्थापना)

प्रतिलिपिः–

1. प्रधान मुख्य अभियंता (अनुरक्षण), लोनिवि, 9वॉ तल, एम.एस.ओ.भवन, नई दिल्ली को सूचनार्थ एवम् आवश्यक कार्यवाही हेतू प्रेषित।
2. प्रधान मुख्य अभियंता (परियोजनाएं), लोनिवि, 12वॉ तल, एम.एस.ओ.भवन, नई दिल्ली को सूचनार्थ एवम् आवश्यक कार्यवाही हेतू प्रेषित।

निदेशक(कार्य एवम् स्थापना)

(5) (B) S.NO-110

Most Immediate
Time Bound

No. F.2 (1)/2017-18/Fin.(B)/jsbudget/ 1147
FINANCE (BUDGET) DEPARTMENT
GOVT. OF N.C.T.OF DELHI

4th Level, A-Wing,Delhi Sectt.
I.P.Estate, New Delhi
Dated: 08/08/2017

OFFICE MEMORANDUM

SUB: REVISED ESTIMATES 2017-18 & BUDGET ESTIMATES 2018-19.

The Finance Department has initiated the process of preparation of the Revised Estimates (RE) for 2017-2018 and Budget Estimates (BE) for 2018-2019. All the Departments are therefore requested to submit the Revised Estimates 2017-18 and Budget Estimates 2018-19 in the prescribed proforma I to XIV in accordance with the provisions of the GFR and detailed guidelines as per Annexure enclosed.

2. As you are well aware that practice of classifying the expenditure as Plan and Non-Plan in the Budget Estimates has been dispensed with from the financial year 2017-18, and the classification of expenditure in the Detailed Demands for Grants 2017-18 is only under Revenue and Capital Sections. Broadly the expenditure has further been classified in (i) Establishment and obligatory Expenditure (ii) Government Schemes/Projects including Autonomous Bodies (iii) Centrally Sponsored Schemes and (iv) other expenditure.

3. While submitting Revised Estimates for 2017-18 and the Budget Estimates for 2018-19, the Department will ensure that the estimates are submitted in the prescribed proforma under each category separately.

4. Revised Estimates/Budget Estimates needs to be formulated taking a realistic view in assessing the requirements of funds by the Department. Some of the discrepancies which have continued to occur in framing of Budget Estimates by the Departments are given below and it is requested that Department should take utmost care to avoid recurring discrepancies:-

I. Estimation of budget under Object Head Salaries is based on sanctioned establishment strength and scales but some of the departments have failed to realistically access the requirement of their funds under the Object Head resulting in either substantial saving or additional requirement of funds. As per Appendix-IV of GFR-2017 estimated strength and provisions therefor is a schedule incorporated in Detailed Demands for Grants. Therefore, Department will ensure that the schedule is duly completed and its provisions tally with the other schedules.

II. There have been instances when Supplementary Demands for Grants were taken by the Departments to incur expenditure on certain schemes/sub-schemes attracting the provisions of New Service/New Instrument of Service or saving not available within the same section of demands under their administrative control but actual utilisation of funds was less than the original budget estimates for the financial year. Therefore, while projecting the estimates, unnecessary provisions may be avoided.

III. It has also been noticed that re-appropriations were taken by the departments but they were not able to utilise fully even their existing grants. There were also cases where the actual expenditure at the close of the financial year was found either in excess or short of the budget provisions.

IV. The wide variations between the original Budget Estimates and the actual expenditure incurred lead to an obvious conclusion that the Departments have not been able to properly anticipate/assess and project the actual requirement of funds. Such an approach is not conducive to a proper budgeting system and it invites adverse comments from Audit etc.

V. It has also been observed that Departments submit proposals in piece meal in respect of the various offices under their administrative control. It is for the Administrative Department to assess the requirement of funds of the Subordinate Offices and the Grantee Institutions under their control and a consolidated budget proposal should be submitted to the Finance Department. Therefore, necessary instructions may be issued to the offices/institutions under their control not to submit Budget Estimates/Revised Estimates to the Finance Department directly. Proposals submitted by any such institutions will not be entertained.

VI. All the Budget proposals should be on the prescribed format and duly signed by the Authorised Officer. Due care may be taken while preparing the Estimated Strength of Establishment and provision therefor, Additional funds requirements proposed in RE, object head-wise and major head wise figure thereof should tally with the summary of budget provisions.

VII. The figures of budgets provisions are to be given in thousands only except where specifically mentioned otherwise. Total of the unit, and consolidated figures thereof in the summery should tally.

VIII. While submitting proposal for opening of new head, the details of break-up by other objects of expenditure (Object Heads) along with approval of the schemes etc. must be given. Incomplete proposal will not be entertained.

IX. The Statement No.10 relates to Non-Tax Revenue of the Department. This information should be Major Head wise upto detailed head of accounts of the estimates under Non-Tax Revenue.

X. A soft copy in excel sheet in respect of the provisions of Estimated Strength of Establishment and provision therefor is also to be submitted in the prescribed format.

XI. Form IX contains information relating to item wise breakup of Office Contingency, Supply and Material and Other Charges. Separate form may be submitted in respect of each class of Object Head.

5. Budget provisions under object class 5 (other expenditure) GID (1) below Rule 8 of DFPR 1978, lump-sum provision must be as per the instructions therein. In all other cases, break-up by other objects of expenditure must be given. It has been observed that the Department has not taken a due care while providing the bifurcations of the Budget provisions under Other Objects of expenditure resulting in unnecessary supplementary. To avoid such action at later stage, the Department will take appropriate action in assessing the requirement.

ANNEXURE

➢ IMPORTANT POINTS TO BE KEPT IN MIND AT THE TIME OF FORMULATING EXPENDITURE ESTIMATES.

REVISED ESTIMATES :-

The framing of Revised Estimates for the current year always precedes estimation for the ensuing year. Revised Estimates are required to be framed with great care to include only those items of expenditure which are likely to materialise for payment during the current year, on the basis of the (i) actual expenditure recorded during the current financial year, compared with the actual for corresponding period for the previous financial year, (ii) seasonal character or otherwise of the nature of expenditure, (iii) sanction for expenditure and orders of re-appropriation already issued or contemplated and (iv) any other relevant factor, decision or development, (vi) Cognizance of already allocated additional fund under the object head.

BUDGET ESTIMATES :-

Budget Estimates are to be prepared for Revenue and Capital classification of expenditure only. For the purpose of Detailed Demands for Grants these estimates will further be bifurcated into the establishment and obligatory expenditure, State Schemes/Projects, Centrally Sponsored Schemes and Other expenditure. These will be based on what is expected to be paid under sanction, during the ensuing year, including arrears of previous years, if any. Due attention to economy instruction is required to be given while all inescapable and foreseeable expenditure are provided for, care is to be taken that the estimates are not influenced by undue optimism.

LUMP-SUM PROVISION :-

Normally, no lump-sum provision is made in the Budget except where urgent measures are to be provided for meeting emergent situation or for meeting preliminary expenses on a scheme/project which has been accepted in principle for being taken up in the financial year. In such cases also the provision is to be limited to the requirement of preliminary expenses and for such initial outlays, as for example, collection of material, recruitment of skeleton staff etc. In all other cases break-up by other objects of expenditure must be given.

TOKEN DEMANDS :-

Provision for 'Token` Demand is not to be made in the Budget Estimates for the purpose of seeking approval in principle for big schemes without having the full financial implications worked out and approved by the appropriate authorities.

ESTABLISHMENT CHARGES :-

The estimates of establishment charges are to be framed taking into account the trend over preceding three years and other relevant factors like changes in rates of pay, allowances, number of posts, their filling and the economy instructions issued from time to time. The estimated strength and provisions therefor is one of the schedule of Detailed Demands for Grants as per Annexure-IV of GFR and therefore, the requisite format should be completed by the Department and the provisions made should tally with the other schedules.

NEW SCHEMES:-

The provision of funds under the new schemes, which are required to be included for the first time either in the Revised Estimates for 2017-18 or Budget Estimates 2018-19 may please be got approved from the Associate Finance . This would enable the Finance (Budget) Department to include the provisions therefor in the Revised Estimates, as the case may be.

ROPOSALS RELATING TO WORKS:-

The proposals relating to works may be formulated in consultation with PWD. PWD will make the required provision in the estimates.

ADDITIONAL EXPENDITURE:-

Any additional expenditure of whatsoever nature which might include payment of D.A., Bonus etc. for the year 2017-18 has to be contained within the Revised Estimates for the current financial year.

CHARGED EXPENDITURE :-

It has been observed in the past that the Departments do not project their requirements in respect of 'Charged Expenditure' likely to arise during the course of the financial year. This places the Finance Department in an embarrassing situation when the Departments come forward for allocation of additional funds under charged heads. It would, therefore, be more appropriate if the requirement for charged expenditure is assessed having regard to the litigation cases going on in the courts and reflected under the appropriate head of accounts accordingly so as to save the administration from an awkward position in the event of non-availability of funds to defray courts decrees. The projections under the charged expenditure should be matched by corresponding savings under the voted portion of expenditure in respect of heads controlled by your Department. There should be no occasion for additional provisions in the estimates of the current financial year.

6. Accounting and Classification of Expenditure of Grant-in-Aid is in three component i.e. Grants-in-aid-General, Grants for creation of Capital Assets and Grants-in-Aid-Salaries. The Departments will provide information relating to the GIA in these components only as per requirement.

7. Budget proposals under Centrally Sponsored Schemes (CSS) are to be submitted in a separate Statement. Proposal for opening of separate head, if any, may also be submitted.

8. The expenditure on Information & Technology is classified under a Detailed Sub Head 99 (Sub-Schemes) in the Detailed Demands for Grants. Therefore, the Department incurring expenditure on Information & Technology may take appropriate action for opening of Detailed Sub-Heads in their demands. For this purpose necessary Object Head Wise details may be provided.

9. The Revised Estimates 2017-18 and Budget Estimates 2018-19 may please be sent to the Joint Secretary Finance (Budget) by 11.09.2017 positively. In the case of expenditure other than establishment, the proposal should be in duplicate. The name of the Authorized Signatory and his Telephone Number may also be intimated for further information, if any.

(S.N. SAHAI)
Principal Secretary (Finance)

Encls. As above.

1. All Principal Secretaries/Secretaries/Head of Departments, GNCT of Delhi.
2. The Director (Planning) Department, GNCT of Delhi.

Copy for information to the:-

- Chief Secretary, GNCT of Delhi.
- Secretary to Lt. Governor, GNCT of Delhi.

VACANT POSTS :-

No provision should be made in the establishment budget for post which are lying vacant for over one year or more and likewise no provision should be kept in respect of such posts which have been kept in abeyance or where the continuation of temporary post has not been allowed by the Finance Department. However, the provisions may be kept for such of the captive posts which have been sanctioned and are likely to be filled before the close of the current financial year that too for the period the posts in question are likely to remain filled up. So as to avoid chances of eventual saving due to the vacant post not being filled up.

ECONOMY INSTRUCTIONS :-

The economy instructions already in force and as may be issued from time to time should also be kept in view while framing the budget proposals for Revised Estimates 2017-18 and the Budget Estimates 2018-19.

PROPOSALS OF REVENUE RECEIPTS :-

The budget proposals in respect of Revenue Receipts would continue to be routed through the concerned Administrative Department to the Finance (Budget) Department for scrutiny in the enclosed statement – X so as to ensure that the fair copies of the approved proposals are furnished to the Finance (Budget) Department latest by 11-09-2017.

SEPARATE PROPOSALS FOR ESTABLISHMENT AND SCHEMES :-

Although, after the merger of Plan & Non-Plan, the budget proposals, are under the Revenue and Capital Sections only in the Detailed Demands for Grants, but for purpose of identification of the expenditure, it is further bifurcated into the establishment and obligatory expenses, State Projects/Schemes and other expenditure. The Departments may therefore ensure that proper format is used for submission of the estimates.

NEW SERVICE/NEW INSTRUMENT OF SERVICE:-

Wherever the proposed estimates attract, the limitation of new service/new instrument of service, the fact is to be specifically highlighted.

VARIATIONS:-

The variation between Budget Estimate and Revised Estimates 2017-18 and also Revised Estimates 2017-18 and Budget Estimate 2018-19 should be explained in detail and supported by adequate data, wherever required. The reasons for variations should be specific and not general in nature like based on actual, minor variations, based on trends etc.

ABSTRACT NOMINAL ROLLS:-

The abstract of Nominal Rolls (Statement –III & IV) should be prepared Major Head wise as in the Book of Demands for Grants. Further form No.XII should tally with the detailed in incorporated in these statements.

Major Head Wise Summary Statement

Statement-I

Demand No.: _____

Name of Department: _____

(₹ in lakh)

Major Head of Account		Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
Revenue Section *				
1. Establishment & Obligatory Expenditure	Major Head No.			
2. State Schemes and Projects including Autonomous Bodies	Major Head No.			
3. Centrally Sponsored Schemes	Major Head No.			
4. Other Expenditure	Major Head No.			
Total- Revenue Section				
Capital Section *				
1. State Schemes and Projects including Autonomous Bodies	Major Head No.			
2. Other Expenditure	Major Head No.			
Total- Capital Section				
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 eight months of 2016-2017, actuals for the first four months of 2017-2018, Revised Estimates 2017-2018 and Budget Estimates 2018-2019

Statement-II

Demand No.: _____

Name of Department: _____

(₹ in thousands)

Major Head	Actuals		Budget Estimates	Last eight months (actuals)	First four months (actuals)	Revised Estimates	Budget Estimates	Variations between coloums	Reasons for variation between coloums
	2015-2016	2016-2017	2017-2018	2016-2017	2017-2018	2017-2018	2018-2019	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.
4. In case of salaries the proposed amount must include the amount reflected in statement No. XII.

ABSTRACT OF NOMINAL ROLLS

Statement-III

Demand No.: _____

Name of Department: _____

REVISED ESTIMATES 2017-2018

(₹ in thousands)

S. No.	Particulars of Posts (Designation)	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.)									

(*) Pay to be indicated as per CCS (RP) Rules 2016.

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 2018-2019

(₹. In thousands)

S. No.	Particulars of Posts (Designation)	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 2017-2018	Budget-Estimates 2018-2019
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 2017-2018 AND BE 2018-2019.

Demand No.: _____

Name of Department: _____

(₹. in thousand)

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 2017-2018	Total Cost of the Scheme	Provision proposed in RE 2017-2018	Provision proposed in BE 2018-2019	Authority who has approved the scheme/ activity	Reference No. & date of the Min/Department of the Central Govt./ Delhi Govt. conveying the sanc-tion (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 2017-2018 AND BE 2018-2019.

Demand No.: _____

Name of Department: _____

(₹. in thousand)

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 2017-2018	Total Cost of the Scheme	Provision proposed in RE 2017-2018	Provision proposed in BE 2018-2019	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 2017-2018 AND BUDGET ESTIMATES 2018-2019 (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/Minor/Sub/ Detailed head as in the book of Detailed Demands for Grants for 2016-2017	Revenue or Capital	Provision proposed in RE 2017-2018	Provision proposed in BE 2018-2019	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-IX

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)

Sl. No.	Particulars of items	Actuals		B.E.	R.E.	B.E.
		2015-2016	2016-17	2017-2018	2017-2018	2018-2019
1	Office Expences					
	i)					
	ii)					
	iii)					
	TOTAL					
2	Supplies & Material					
	i)					
	ii)					
	iii)					
	TOTAL					
3	Other Charges					
	i)					
	ii)					
	iii)					
	TOTAL					
4	Inward claims					

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

ESTIMATES OF REVENUE RECEIPTS OF _____(NAME OF DEPARTMENT) FOR THE YEAR 2017-2018 and 2018-2019

Demand No.: _____

Name of Department: _____

(₹. In thousands)

Major Head/ Minor Head/ Detailed Head	Actuals 2015-2016	Actuals 2016-2017	Budget Estimates 2017-2018	Last eight month actuals 2016-2017	First four month actuals 2017-2018	Total Columns 5 & 6	Revised Estimates 2017-2018	Budget Estimates 2018-2019	Variation in Columns 4 & 8	Brief Reasons for Variations 8 & 9
1	2	3	4	5	6	7	8	9	10	11

REVISED ESTIMATES FOR SCHEMES 2017-2018 AND BUDGET ESTIMATES 2018-2019 STATE Statement-XI A

Demand No.: _____

Name of Department: _____

(₹ in thousands)

Sl. No.	Name of Scheme / Sector	Approved Outlay 2017-2018				Revised Estimates 2017-2018				Budget Estimates 2018-2019				Justification / Reasons for variation in Col.6& Col.10
		REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

REVISED ESTIMATES FOR SCHEMES 2017-2018 AND BUDGET ESTIMATES 2018-2019 CSS

Statement-XI B

Demand No.: _____

Name of Department: _____

(₹ in thousands)

Sl. No.	Name of Scheme / Sector	Approved Outlay 2017-2018				Revised Estimates 2017-2018				Budget Estimates 2018-2019				Justification / Reasons for variation in Col.6& Col.10
		REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	REV	CAP	LOAN	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Statement-XII

Estimated strength of Establishment and provision therefor

Demand No.: __________

Name of Department: ______________________________

(Strength as on 1st March)

Leval No. as per 7th pay Commission	Scale of pay in full with Increaments	2017 Gazetted/ Non-Gaz.	2017 Regular / Temp./ Adhoc.	2017 Group A B C D	2017 Total No. of Posts	2017 No. of employees in position	2018 Estimated sanctioned strength
1	2	3	4	5	6	7	8
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			

(₹ in lakhs)

	Actuals 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
9	10	11	12	13
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 2015-16	Progressive total of assets at the end of the year 2015-16
Physical Assets :				
1				
2				
3				
4				
5				
Total				

Statement-XIV

SALARY ESTIMATES FOR REVISED ESTIMATES 2017-2018 AND BUDGET ESTIMATES 2018-2019

Demand No.: _____

Name of Department: _____

(₹. in thousands)

Sl. No.	Head of Account	Proposed Revised Estimates 2017-2018 Salaries	Proposed Budget Estimates 2018-2019 Salaries	Justification for increase in Budget Estimates
1	2	3	4	5