# Government of Jammu & Kashmir Civil Secretariat

**Controlling Officer : Demand No. : Major Head :**

1401

08

2071

FINANCIAL COMM. (REVENUE)

Finance Department

Pensions And Other Retirement Benefits

Financial Year: 2021-2022

# Sub Major Head :

01 Civil

# Minor Head : Group Head : Sub Head :

101

0099

2190

Superannuation and Retirement Allowances GENERAL

SECRETARY FINANCE

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months** | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
|  |  |  | 2020-2021 |  |  |  |  |  |  |
| 500-Pensionery Benefits | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

08

2071

FINANCIAL COMM. (REVENUE)

Finance Department

Pensions And Other Retirement Benefits

# Sub Major Head :

01 Civil

# Minor Head : Group Head : Sub Head :

115

0099

2190

Leave Encashment Benefits General

Secretary Finance

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months** | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
|  |  |  | 2020-2021 |  |  |  |  |  |  |
| 670-Leave Encashment | 750.310 | 451.900 | 383.820 | 835.720 | 954.680 | 1438.890 | 1372.710 |  |  |
| Total | 750.310 | 451.900 | 383.820 | 835.720 | 954.680 | 1438.890 | 1372.710 |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Controlling Officer :** | 1401 | FINANCIAL COMM. (REVENUE) |  |
| **Demand No. :** | 08 | Finance Department |  |
| **Major Head :** | 2071 | Pensions And Other Retirement Benefits |  |
| **Sub Major Head :** | 01 | Civil |  |
| **Minor Head :** | 117 | Government Contribution for Defined Contribution Pension Scheme |  |
| **Group Head :** | 0099 | General |  |
| **Sub Head :** | 2327 | Government Contribution |  |
|  |  |  | **(In Lakhs)** |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months** | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
|  |  |  | 2020-2021 |  |  |  |  |  |  |
| 641-Pensionery Charges | 963.270 | 471.800 | 516.050 | 987.850 | 1000.280 | 1226.680 | 1329.890 |  |  |
| Total | 963.270 | 471.800 | 516.050 | 987.850 | 1000.280 | 1226.680 | 1329.890 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

093

0099

1049

District Establishments General

Deputy Commissioners

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months** | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
|  |  |  | 2020-2021 |  |  |  |  |  |  |
| 001-Salary | 5120.780 | 2096.020 | 2397.230 | 4493.250 | 5738.690 | 5761.460 | 6553.090 |  |  |
| 002-Travel Expenses | 31.770 | 17.330 | 11.010 | 28.340 | 50.000 | 60.000 | 70.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 94.400 | 94.400 | 100.000 |  |  |
| 006-Telephone | 21.790 | 13.320 | 10.200 | 23.520 | 35.000 | 38.000 | 40.000 |  |  |
| 007-Office Expenses | 70.800 | 45.920 | 30.100 | 76.020 | 100.000 | 120.000 | 140.000 |  |  |
| 008-Electricity Charges | 50.350 | 45.790 | 19.650 | 65.440 | 60.000 | 70.000 | 100.000 |  |  |
| 009-Rent Rates And Taxes | 0.990 | 0.420 | 0.000 | 0.420 | 1.000 | 201.000 | 1.200 |  |  |
| 010-Material And Supplies | 0.000 | 0.000 | 0.000 | 0.000 | 1000.000 | 1000.000 | 1000.000 |  |  |
| 011-Books Periodicals And Publication | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.000 | 6.000 |  |  |
| 014-Pol | 139.270 | 69.140 | 65.660 | 134.800 | 150.000 | 180.000 | 200.000 |  |  |
| 017-Honorarium And Remuneration | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 021-Training | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 022-Camps, Seminars And Conference | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 023-Maintenance & Repairs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 025-Wages | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 029-Hospitality  /Sumptuary Allowance | 2.810 | 2.810 | 1.580 | 4.390 | 5.000 | 6.000 | 8.000 |  |  |
| 032-Relief And Rehablitation | 2.080 | 0.790 | 0.000 | 0.790 | 5.000 | 6.000 | 8.000 |  |  |
| 037-Professional And Special Service Charges | 8.290 | 5.280 | 6.790 | 12.070 | 15.000 | 20.000 | 25.000 |  |  |
| 043-Uniform | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 046-Purchase Of Vehicle | 0.000 | 0.000 | 0.000 | 0.000 | 1000.000 | 1000.000 | 1000.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 |  |  |
| 071-Medical Reimbursement | 8.340 | 1.710 | 1.500 | 3.210 | 10.000 | 15.000 | 20.000 |  |  |
| 089-Advertisement And Publicity | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 092-Celebration | 184.920 | 133.440 | 29.270 | 162.710 | 200.000 | 250.000 | 290.000 |  |  |
| 103-Office Equipments And Appliances, | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 20.000 | 25.000 |  |  |
| 110-Trasportation And Handling Charges | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 115-Works | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 364-Wages(Outsourcing) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 |  |  |
| 411-Refund | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 669-Other Appropriation | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| Total | 5642.190 | 2431.970 | 2572.990 | 5004.960 | 8464.090 | 8856.860 | 9596.290 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

0569

Other Establishments General

Agrarian Reforms

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 1180.860 | 597.270 | 675.810 | 1273.080 | 1668.950 | 1567.680 | 1964.270 |  |  |
| 002-Travel Expenses | 13.240 | 8.940 | 9.860 | 18.800 | 20.000 | 25.000 | 30.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 29.600 | 29.600 | 40.000 |  |  |
| 006-Telephone | 0.840 | 0.720 | 1.560 | 2.280 | 2.500 | 3.000 | 3.000 |  |  |
| 007-Office Expenses | 10.590 | 5.860 | 5.680 | 11.540 | 18.000 | 22.000 | 25.000 |  |  |
| 008-Electricity Charges | 1.880 | 0.000 | 0.000 | 0.000 | 6.000 | 8.000 | 8.000 |  |  |
| 009-Rent Rates And Taxes | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 010-Material And Supplies | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 011-Books Periodicals And Publication | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 014-Pol | 8.690 | 3.040 | 7.190 | 10.230 | 12.000 | 15.000 | 18.000 |  |  |
| 017-Honorarium And Remuneration | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 023-Maintenance & Repairs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 029-Hospitality  /Sumptuary Allowance | 0.620 | 0.340 | 0.000 | 0.340 | 1.000 | 1.500 | 1.700 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 037-Professional And Special Service Charges | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.500 |  |  |
| 043-Uniform | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.900 | 0.900 | 0.000 | 3.200 | 4.000 |  |  |
| 071-Medical Reimbursement | 3.180 | 1.260 | 0.300 | 1.560 | 10.000 | 14.300 | 15.150 |  |  |
| 103-Office Equipments And Appliances, | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 6.000 | 6.200 |  |  |
| Total | 1219.900 | 617.430 | 701.300 | 1318.730 | 1768.050 | 1696.280 | 2116.820 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

0700

Other Establishments General

SUB- DIVISIONAL MAGISTRATES

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 2054.770 | 769.960 | 906.170 | 1676.130 | 2542.890 | 2157.510 | 2873.630 |  |  |
| 002-Travel Expenses | 12.360 | 9.830 | 2.000 | 11.830 | 22.000 | 25.000 | 25.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 50.000 | 50.000 | 50.000 |  |  |
| 006-Telephone | 6.150 | 5.370 | 2.430 | 7.800 | 18.000 | 20.000 | 20.000 |  |  |
| 007-Office Expenses | 43.330 | 28.070 | 11.010 | 39.080 | 60.000 | 66.000 | 80.000 |  |  |
| 008-Electricity Charges | 13.620 | 8.450 | 1.840 | 10.290 | 35.000 | 37.000 | 50.000 |  |  |
| 009-Rent Rates And Taxes | 7.220 | 4.210 | 0.510 | 4.720 | 25.000 | 32.000 | 30.000 |  |  |
| 011-Books Periodicals And Publication | 4.390 | 4.390 | 0.760 | 5.150 | 10.000 | 12.000 | 15.000 |  |  |
| 014-Pol | 32.070 | 28.060 | 16.910 | 44.970 | 60.000 | 80.000 | 100.000 |  |  |
| 020-Machinery And Equipment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 022-Camps, Seminars And Conference | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 023-Maintenance & Repairs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 025-Wages | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 029-Hospitality  /Sumptuary Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 032-Relief And Rehablitation | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 037-Professional And Special Service Charges | 0.700 | 0.700 | 0.960 | 1.660 | 3.000 | 7.000 | 5.000 |  |  |
| 043-Uniform | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 046-Purchase Of Vehicle | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.000 | 0.000 | 10.000 | 15.000 | 15.000 |  |  |
| 058-Secret Services Expenses | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 071-Medical Reimbursement | 4.420 | 0.000 | 0.000 | 0.000 | 10.000 | 16.000 | 10.000 |  |  |
| 092-Celebration | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 103-Office Equipments And Appliances, | 2.170 | 0.200 | 0.000 | 0.200 | 12.000 | 15.000 | 15.000 |  |  |
| 106-Panchayat Elections | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 110-Trasportation And Handling Charges | 1.920 | 0.840 | 0.000 | 0.840 | 5.000 | 8.000 | 8.000 |  |  |
| 342-Amar Nath Yatra | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 364-Wages(Outsourcing) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 |  |  |
| 390-Timber | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 396-Firewood | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 664-Matching Share | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| Total | 2183.120 | 860.080 | 942.590 | 1802.670 | 2862.890 | 2545.510 | 3301.630 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

1046

Other Establishments General

Tehsils

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 14657.950 | 5808.390 | 7228.380 | 13036.770 | 17696.090 | 16737.280 | 20595.84  0 |  |  |
| 002-Travel Expenses | 48.840 | 34.570 | 9.490 | 44.060 | 70.000 | 80.000 | 90.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 392.800 | 392.800 | 392.800 |  |  |
| 006-Telephone | 15.690 | 5.710 | 5.260 | 10.970 | 30.000 | 35.000 | 40.000 |  |  |
| 007-Office Expenses | 68.220 | 24.090 | 25.400 | 49.490 | 100.000 | 120.000 | 140.000 |  |  |
| 008-Electricity Charges | 30.330 | 21.390 | 5.650 | 27.040 | 60.000 | 70.000 | 80.000 |  |  |
| 009-Rent Rates And Taxes | 178.240 | 78.240 | 30.880 | 109.120 | 200.000 | 225.000 | 240.000 |  |  |
| 010-Material And Supplies | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 011-Books Periodicals And Publication | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4.000 | 6.000 |  |  |
| 014-Pol | 57.150 | 37.340 | 21.450 | 58.790 | 90.000 | 100.000 | 120.000 |  |  |
| 017-Honorarium And Remuneration | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 020-Machinery And Equipment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 022-Camps, Seminars And Conference | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 023-Maintenance & Repairs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 025-Wages | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 037-Professional And Special Service Charges | 3.950 | 2.560 | 0.460 | 3.020 | 7.000 | 10.000 | 12.000 |  |  |
| 043-Uniform | 2.940 | 2.010 | 1.330 | 3.340 | 4.000 | 6.000 | 8.000 |  |  |
| 046-Purchase Of Vehicle | 0.000 | 0.000 | 0.000 | 0.000 | 400.000 | 410.000 | 440.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.000 | 0.000 | 15.000 | 30.000 | 15.000 |  |  |
| 071-Medical Reimbursement | 8.400 | 6.250 | 4.330 | 10.580 | 22.000 | 40.000 | 35.000 |  |  |
| 092-Celebration | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 103-Office Equipments And Appliances, | 0.000 | 0.000 | 0.000 | 0.000 | 20.000 | 30.000 | 30.000 |  |  |
| 363-Outsourcing Of Upkeep | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.200 | 0.600 |  |  |
| 364-Wages(Outsourcing) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 12.000 | 16.000 |  |  |
| 396-Firewood | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 500-Pensionery Benefits | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 664-Matching Share | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| Total | 15071.710 | 6020.550 | 7332.630 | 13353.180 | 19106.890 | 18303.280 | 22261.24  0 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

1050

Other Establishments General

Director Land Records

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 198.220 | 79.060 | 81.280 | 160.340 | 229.000 | 214.770 | 280.680 |  |  |
| 002-Travel Expenses | 2.280 | 0.720 | 0.000 | 0.720 | 3.000 | 3.300 | 4.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 12.050 | 12.050 | 12.050 |  |  |
| 006-Telephone | 0.480 | 0.170 | 0.240 | 0.410 | 1.000 | 1.200 | 1.500 |  |  |
| 007-Office Expenses | 6.580 | 2.780 | 0.380 | 3.160 | 8.000 | 9.000 | 12.000 |  |  |
| 008-Electricity Charges | 22.000 | 17.520 | 0.000 | 17.520 | 25.000 | 30.000 | 30.000 |  |  |
| 010-Material And Supplies | 0.000 | 0.000 | 0.000 | 0.000 | 20.000 | 20.000 | 25.000 |  |  |
| 011-Books Periodicals And Publication | 0.000 | 0.000 | 0.000 | 0.000 | 1.500 | 1.500 | 1.500 |  |  |
| 014-Pol | 6.140 | 3.020 | 0.850 | 3.870 | 8.000 | 10.000 | 11.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 071-Medical Reimbursement | 1.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 2.000 |  |  |
| Total | 236.700 | 103.270 | 82.750 | 186.020 | 309.550 | 303.820 | 379.730 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

1052

Other Establishments General

Revenue Training School

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 239.600 | 92.970 | 104.320 | 197.290 | 262.560 | 262.440 | 312.920 |  |  |
| 002-Travel Expenses | 0.700 | 0.500 | 0.000 | 0.500 | 2.000 | 3.500 | 4.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 4.400 | 4.400 | 4.400 |  |  |
| 006-Telephone | 0.540 | 0.160 | 0.300 | 0.460 | 1.000 | 1.300 | 2.000 |  |  |
| 007-Office Expenses | 6.900 | 2.420 | 1.800 | 4.220 | 7.000 | 8.000 | 8.000 |  |  |
| 008-Electricity Charges | 6.490 | 2.490 | 0.000 | 2.490 | 8.000 | 19.000 | 20.000 |  |  |
| 011-Books Periodicals And Publication | 2.110 | 1.190 | 0.000 | 1.190 | 4.000 | 5.250 | 6.000 |  |  |
| 014-Pol | 6.470 | 1.610 | 0.500 | 2.110 | 9.000 | 9.000 | 10.000 |  |  |
| 017-Honorarium And Remuneration | 0.300 | 0.300 | 0.000 | 0.300 | 10.000 | 10.000 | 12.000 |  |  |
| 021-Training | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 20.000 | 25.000 |  |  |
| 025-Wages | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 |  |  |
| 037-Professional And Special Service Charges | 1.680 | 0.440 | 0.000 | 0.440 | 3.000 | 4.500 | 5.000 |  |  |
| 043-Uniform | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.300 | 0.300 |  |  |
| 048-Stationery And Printing | 1.700 | 0.700 | 0.550 | 1.250 | 5.000 | 5.500 | 7.000 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 | 2.000 |  |  |
| 071-Medical Reimbursement | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 2.000 |  |  |
| 103-Office Equipments And Appliances, | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 8.000 | 8.000 |  |  |
| 110-Trasportation And Handling Charges | 1.840 | 0.000 | 1.240 | 1.240 | 5.000 | 5.500 | 5.500 |  |  |
| Total | 268.330 | 102.780 | 108.710 | 211.490 | 323.960 | 374.690 | 439.120 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

1058

Other Establishments General

Collection Charges

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 18221.950 | 8269.760 | 8839.440 | 17109.200 | 30627.300 | 29872.220 | 34927.38  0 |  |  |
| 002-Travel Expenses | 8.010 | 4.880 | 2.340 | 7.220 | 12.000 | 14.000 | 18.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 593.600 | 593.600 | 593.600 |  |  |
| 006-Telephone | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 007-Office Expenses | 30.950 | 24.360 | 9.300 | 33.660 | 35.000 | 42.000 | 45.000 |  |  |
| 008-Electricity Charges | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 009-Rent Rates And Taxes | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 011-Books Periodicals And Publication | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 014-Pol | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 017-Honorarium And Remuneration | 1275.620 | 777.540 | 681.140 | 1458.680 | 1816.550 | 1816.550 | 1816.550 |  |  |
| 020-Machinery And Equipment | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 023-Maintenance & Repairs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 036-Construction | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 037-Professional And Special Service Charges | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 043-Uniform | 11.740 | 8.800 | 2.690 | 11.490 | 18.000 | 20.000 | 20.000 |  |  |
| 047-Internal Vigilance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 10.000 | 10.000 |  |  |
| 071-Medical Reimbursement | 3.100 | 3.100 | 0.000 | 3.100 | 10.000 | 15.000 | 15.000 |  |  |
| 091-Provision For Dearness Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 103-Office Equipments And Appliances, | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 364-Wages(Outsourcing) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5.000 | 5.000 |  |  |
| 500-Pensionery Benefits | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| Total | 19551.370 | 9088.440 | 9534.910 | 18623.350 | 33112.450 | 32388.370 | 37450.53  0 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

1059

Other Establishments General

Consolidation of Holdings

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 670.170 | 246.710 | 259.890 | 506.600 | 1192.530 | 1030.270 | 1099.520 |  |  |
| 002-Travel Expenses | 2.180 | 0.540 | 0.000 | 0.540 | 3.000 | 5.000 | 5.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 24.400 | 24.400 | 24.400 |  |  |
| 006-Telephone | 0.540 | 0.090 | 0.000 | 0.090 | 1.000 | 1.200 | 1.500 |  |  |
| 007-Office Expenses | 2.780 | 1.620 | 0.420 | 2.040 | 4.000 | 5.000 | 6.000 |  |  |
| 008-Electricity Charges | 1.000 | 0.900 | 0.000 | 0.900 | 2.000 | 2.500 | 2.500 |  |  |
| 009-Rent Rates And Taxes | 1.780 | 0.520 | 0.000 | 0.520 | 2.000 | 2.500 | 2.500 |  |  |
| 014-Pol | 3.690 | 1.510 | 0.000 | 1.510 | 6.000 | 7.000 | 8.000 |  |  |
| 048-Stationery And Printing | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| 054-Furniture And Furnishings | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2.000 | 2.000 |  |  |
| 071-Medical Reimbursement | 1.000 | 0.000 | 0.160 | 0.160 | 2.000 | 2.500 | 4.000 |  |  |
| 103-Office Equipments And Appliances, | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |  |  |
| Total | 683.140 | 251.890 | 260.470 | 512.360 | 1236.930 | 1082.370 | 1155.420 |  |  |

**Controlling Officer : Demand No. : Major Head :**

1401

14

2053

FINANCIAL COMM. (REVENUE)

Revenue Department District Administration

# Sub Major Head :

00 NA

# Minor Head : Group Head : Sub Head :

094

0099

1209

Other Establishments General

Management of Government Estates

# (In Lakhs)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Object Head** | **Accounts**  2019-2020 | **Accounts of Last Five Months**  2019-2020 | **Anticipate d Accounts of First Seven Months**  2020-2021 | **Total (Accts Last Five)**  **+**  **(Accts First Seven)** | **Budget Estimates**  2020-2021 | **Recommended by the Adm.Dept.** | | **Reworked by the Finance Department** | |
| R.E 2020-2021 | B.E 2021-  2022 | R.E 2020-2021 | B.E 2021-2022 |
| 001-Salary | 349.570 | 131.110 | 61.370 | 192.480 | 378.440 | 368.220 | 435.670 |  |  |
| 002-Travel Expenses | 0.300 | 0.300 | 0.350 | 0.650 | 1.200 | 1.600 | 2.000 |  |  |
| 003-Leave Travel Concession | 0.000 | 0.000 | 0.000 | 0.000 | 6.800 | 6.800 | 6.800 |  |  |
| 006-Telephone | 0.180 | 0.060 | 0.200 | 0.260 | 0.600 | 1.000 | 1.500 |  |  |
| 007-Office Expenses | 4.450 | 2.210 | 2.830 | 5.040 | 4.000 | 4.500 | 5.000 |  |  |
| 008-Electricity Charges | 2.000 | 0.420 | 1.000 | 1.420 | 3.000 | 4.000 | 5.000 |  |  |
| 014-Pol | 1.940 | 0.840 | 1.510 | 2.350 | 3.000 | 4.500 | 5.000 |  |  |
| 037-Professional And Special Service Charges | 1.300 | 0.900 | 1.020 | 1.920 | 3.000 | 3.200 | 4.000 |  |  |
| 071-Medical Reimbursement | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.500 | 1.500 |  |  |
| Total | 359.740 | 135.840 | 68.280 | 204.120 | 401.040 | 395.320 | 466.470 |  |  |