|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S.No** | | **Detailed Head** | **Actual** | | | **Actual last 06 month**  **2019-20** | **Actual first 6 months**  **2020-21** | **Approved budget**  **2020-21** | | **Proposed by Custodian E.P. Kashmir** | | **Recommended by Custodian General J&K** | |
| **2017-18** | **2018-19** | **2019-20** |
| **RE 2020-21** | **BE 2021-22** | **RE 2020-21** | **BE 2021-22** |
| 1. **Administration Charges** | | | | | | | | | | | | | |
| 1 | | Salary | 350.74 | 501.38 | 528.82 | 299.39 | 248.72 | **297.65** | 568.99 | | 591.34 | 568.99 | 591.34 |
| 2 | | Salary Contribution | 12.50 | 18.11 | 22.00 | 11.50 | 7.00 | 35.23 | | 16.38 | 35.23 | 16.38 |
| 3 | | Office Expenses | 3.42 | 2.84 | 3.75 | 3.24 | 0.31 | 5.00 | | 5.00 | 5.00 | 5.00 |
| 4 | | Travelling Expenses | 1.18 | 1.07 | 1.07 | 0.68 | 0.24 | 1.00 | | 1.50 | 1.00 | 1.50 |
| 5 | | POL/MOV | 4.70 | 3.37 | 1.86 | 0.84 | 1.04 | 4.00 | | 4.00 | 4.00 | 4.00 |
| 6 | | Computerization of E.P. records | 0.69 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | | 3.00 | 2.00 | 3.00 |
| 7 | | Other Allowances | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78.84 | | 78.84 | 78.84 | 78.84 |
| 8 | | Telephone charges | 0.24 | 0.22 | 0.18 | 0.07 | 0.26 | 0.50 | | 0.50 | 0.50 | 0.50 |
| 9 | | Stationary & Printing | 0.64 | 0.43 | 1.49 | 0.85 | 0.12 | 1.50 | | 1.50 | 1.50 | 1.50 |
| 10 | | Fee of Advocate | 1.00 | 0.95 | 0.67 | 0.67 | 0.00 | 1.50 | | 1.50 | 1.50 | 1.50 |
| 11 | | RRT | 0.18 | 0.22 | 0.24 | 0.24 | 0.00 | 0.25 | | 0.25 | 0.25 | 0.25 |
| 12 | | Electric charges | 0.71 | 0.36 | 0.46 | 0.21 | 0.12 | 1.00 | | 1.00 | 1.00 | 1.00 |
| 13 | | Uniform | 0.11 | 0.06 | 0.00 | 0.00 | 0.00 | 0.20 | | 0.20 | 0.20 | 0.20 |
| 14 | | Furniture | 0.88 | 0.36 | 0.42 | 0.00 | 0.00 | 1.00 | | 1.50 | 1.00 | 1.50 |
| 15 | | Purchase and Maint. of Xerox/Computer | 0.76 | 1.13 | 0.29 | 0.00 | 0.09 | 2.00 | | 2.00 | 2.00 | 2.00 |
| 16 | | Leave Salary | 5.85 | 20.62 | 15.09 | 6.46 | 4.10 | 8.19 | | 5.64 | 8.19 | 5.64 |
| 17 | | Purchase of Vehicle | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.00 | | 18.00 | 18.00 | 18.00 |
| 18 | | Medical Reimbursement | 0.30 | 0.10 | 0.47 | 0.06 | 0.00 | 0.50 | | 1.00 | 0.50 | 1.00 |
| 19 | | Purchase of Computer for Distt. Offices | 1.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 1.00 | 0.00 | 1.00 |
| **Total (A)** | | | **385.81** | **551.22** | **576.81** | **324.21** | **263** | **297.65** | **729.70** | | **734.15** | **729.70** | **734.15** |
| ( B) **Pension Contribution/NPS** | | | | | | | | **115.36** |  | | | | |
| 1 | | Pension Contribution | 115.00 | 204.20 | 188.00 | 84.00 | 72.00 | 189.79 | | 188.16 | 189.79 | 188.16 |
| 2 | | New Pension Scheme | 5.04 | 6.80 | 7.55 | 3.86 | 4.00 | 8.00 | | 8.23 | 8.00 | 8.23 |
| **Total (B)** | | | **120.04** | **211.00** | **195.55** | **87.86** | **76.00** | **197.79** | | **196.39** | **197.79** | **196.39** |
| **( C) Maintt. & Repairs** | | |  |  |  |  |  |  | |  |  |  |
| 1 | Annual repairs | | 29.88 | 35.00 | 21.57 | 11.49 | 5.64 | 27.00 | | 57.00 | 27.00 | 57.00 |
| 2 | Purchase of Chemicals/ fertilizer | | 3.76 | 4.56 | 3.50 | 2.15 | 0.00 | 5.19 | | 10.40 | 5.19 | 10.40 |
| 3 | Improvement of Orchards/ Plantation | | 3.30 | 2.21 | 0.43 | 0.01 | 0.00 | 3.83 | | 64.76 | 3.83 | 64.76 |
| 4 | Irrigation Charges | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 5 | Tube well for Irrigation facility to orchards | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | | 5.00 | 2.00 | 5.00 |
| 6 | Wages of Chowkidar/ Consolidated workers | | 35.54 | 42.59 | 43.07 | 21.63 | 21.52 | 43.00 | | 43.00 | 43.00 | 43.00 |
| **Total ( C)** | | | **72.48** | **84.36** | **68.57** | **35.28** | **27.16** | **81.02** | | **180.16** | **81.02** | **180.16** |
| **(D) Original works** | | | | | | | | | | | | | |
| 1 | New Constructions | | 99.97 | 121.87 | 60.88 | 31.63 | 4.13 |  | 100.00 | | 1864.00 | 100.00 | 1864.00 |
| 2 | House building Advance | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| **Total (D)** | | | **99.97** | **121.87** | **60.88** | **31.63** | **4.13** | **100.00** | | **1864.00** | **100.00** | **1864.00** |
| **(E) Maintenance of Marriage Halls / Refund claims** | | |  |  |  |  |  |  | |  |  |  |
| 1 | Maintt. Of Marriage Hall 2nd | | 7.44 | 6.58 | 4.04 | 2.76 | 0.16 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 2 | Maintt of Marriage Hall 1st/ Electric | | 8.62 | 6.65 | 3.45 | 5.24 | 0.02 | 10.00 | | 10.00 | 10.00 | 10.00 |
| 3 | Refund claim | | 24.04 | 6.68 | 14.60 | 13.45 | 19.69 | 40.00 | | 40.00 | 40.00 | 40.00 |
| 4 | Compensation for land Acq. | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| **Total (E)** | | | **40.10** | **19.91** | **22.09** | **21.45** | **19.87** | **115.36** | **60.00** | | **60.00** | **60.00** | **60.00** |
| **Total A,B,C,D and E** | | | **718.40** | **998.36** | **923.35** | **500.43** | **390.16** | **413.01** | **1168.51** | | **3034.70** | **1168.51** | **3034.70** |