

FORM B-2
BUDGET YEAR: 2021--2022

DEPARTMENT : JKIMPARD
OFFICE : M.A.Road, Srinagar
DEMAND NO. : 01
MAJOR HEAD : 2070-OAS
MINOR HEAD : 003-Training
SUB-HEAD/DETAILED HEAD : 0262-IMPA/028-Grant-in-Aid

(A) Revenue Component

(in lakhs)

S. No	Code	Object Head	Accounts of the Previous year 2019-20	Accounts for last 5 months of the previous year 2019-20	Anticipated Accounts for 1 st 7 months of the ongoing fin. Year 2020-21	Total (5+6)	Original estimates for year ongoing fin. Year 2020-21	Revised estimates for the ongoing fin. Year 2020-21	Estimates for the Budget Year 2021-22
1	2	3	4	5	6	7	8	9	10
1	001	Salary	1127.52	663.50	686.31	1349.81	1738.20	1606.22	1832.95
2		<i>O. E Hot & Weather cold charges</i>	30.13	18.75	2.76	21.51	38.00	38.00	38.00
3	002	T. E.	11.14	7.25	1.56	8.81	12.00	12.00	12.00
4		POL	7.25	4.30	0.44	4.74	10.00	10.00	10.00
5		Maint. of Veh.	4.95	2.45	0.48	2.93	5.00	5.00	5.00
6	008	Electricity	12.42	7.50	3.68	11.18	25.00	25.00	25.00
7		<i>Out Source/Up Keeping</i>	9.06	5.45	5.48	10.93	14.32	14.32	14.32
8		Telephone	4.95	2.80	1.98	4.78	6.00	6.00	6.00
9		Pub.Inf.Sty.	2.34	1.40	0.52	1.92	10.00	10.00	10.00
10		Trainings	18.90	9.15	6.51	15.66	33.00	33.00	33.00
11	011	Books.Lib.	0.78	0.25	0.03	0.28	1.00	1.00	1.00
12		Med. Reimbursement	1.57	0.80	0.04	0.84	2.00	2.00	2.00
13		LTC	0.00	0.00	0.00	0.00	16.80	16.80	16.80
14		Child Education Allow.	0.00	0.00	8.25	8.25	90.72	37.80	37.80
		Total	1231.01	723.60	718.04	1441.64	2002.04	1817.14	2043.87

(B) Pension & Other Retirement benefits

(in lakhs)

S. No	Code	Object Head	Accounts of the Previous year 2019-20	Accounts for last 5 months of the previous year 2019-20	Anticipated Accounts for 1 st 7 months of the ongoing fin. Year 2020-21	Total (5+6)	Original estimates for year ongoing fin. Year 2020-21	Revised estimates for the ongoing fin. Year 2020-21	Estimates for the Budget Year 2021-22
1	2	3	4	5	6	7	8	9	10
15		Leave Encashment	13.80	5.82	7.79	13.61	55.34	61.29	82.39
16		Gratuity	24.70	7.58	0.00	7.58	89.65	97.89	127.58
17		Pension/Commutation	179.00	81.93	52.50	134.43	205.70	214.63	300.48
		Total (B)	217.50	95.33	60.29	155.62	350.69	373.81	510.45
		Grand Total (A+B)	1448.51	818.93	778.33	1597.26	2352.73	2190.95	2554.32