

**FORM B-2 (Consolidated)****Proposed Budget Estimates under Major Head 2515-ORDP (Non Plan) for the year 2017-18 and Revised Estimates for the year 2016-17 in respect of Directorate of Rural Development Jammu**

Detailed Head	Detailed Description	Accounts 2013-14	Accounts 2014-15	Accounts 2015-16	Accounts last six months 2014-15	Accounts Ist six months 2015-16	Budget Estimates 2016-17	Revised estimates 2016-17	Budget estimates 2017-18 (Rs. in lacs)
001	Salaries	8514.82	8228.61	12119.65	6020.89	4827.51	15557.16	15693.55	16165.14
002	Travel Expenses	15.61	24.51	31.95	18.48	9.56	35.00	36.45	38.70
006	Telephone	3.41	8.80	6.26	5.43	2.52	8.00	8.30	8.90
007	Office Expenses	13.59	49.22	30.51	17.19	11.39	32.00	33.60	35.70
008	Electricity Charges	23.26	49.04	45.77	28.11	16.34	52.00	57.00	54.10
009	Rent, Rates and Taxes	4.50	23.77	7.81	6.83	2.00	8.50	8.50	8.50
011	Books & Periodicals	0.11	0.27	0.18	0	0.10	0.50	0.50	0.50
013	Maintenance of Vehicle	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
014	POL	6.80	28.16	22.37	16.92	4.47	26.00	26.00	27.00
017	Honorarium & Rem (CIC Operators)	0.00	0.00	155.77	155.77	0.00	125.28	125.28	125.28
017	Honorarium & Rem (Sarpanch/Panch)	2074.97	1968.74	2414.17	1575.42	740.30	2121.12	1060.56	2121.12
022	Camps, Seminar & Conference	4.50	5.00	5.00	5.00	0.00	7.00	7.50	8.00
023	Halqa Panchayat	10.00	10.00	8.00	8.00	0.00	8.00	8.00	10.00
023	Maintt. & Repairs	72.53	59.75	76.89	58.39	0.00	77.00	77.00	80.00
029	Hospitality/Sumptuary Allowance	0.00	0.00	0.00	0	0.00	0.40	0.50	0.50
037	Professional & Special Charges	1.16	1.50	3.88	3.18	0.44	2.50	6.00	6.00
043	Uniforms	0.67	0.00	1.48	1.49	0.00	2.20	2.25	2.50
046	Purchase of Vehicles	22.71	0.00	0.00	0.00	0.00	0.00	20.00	0.00
054	Furniture and Furnishings	0.00	142.08	0.00	0.00	1.00	0.50	0.50	0.50
071	Medical Reimbursement	5.45	38.10	27.68	27	4.00	10.00	40.37	14.50
106	Panchayat Election	5.45	38.10	27.68	27.00	4.00	10.00	700.00	700.00
194	Purchase of Computers	0.79	0.00	49.20	49.20	0.00	0.00	2.00	0.00
195	Purchase of Photocopier	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
	<b>Total:</b>	<b>10784.73</b>	<b>10675.65</b>	<b>15034.25</b>	<b>8024.30</b>	<b>5623.63</b>	<b>18083.16</b>	<b>17914.86</b>	<b>19407.94</b>
0363	Outsourcing of upkeep	96.08	108.01	105.51	56.35	41.98	107.86	107.86	107.86
2071	Cash-in-lieu	390.95	146.26	43.16	42.31	37.45	63.53	441.12	307.33
2071	Matching Share	32.66	41.24	141.30	109.28	72.32	165.53	142.99	145.31
	<b>Total:</b>	<b>519.69</b>	<b>295.51</b>	<b>289.97</b>	<b>207.94</b>	<b>151.75</b>	<b>336.92</b>	<b>691.97</b>	<b>560.50</b>
	<b>G. Total:</b>	<b>11304.42</b>	<b>10971.16</b>	<b>15324.22</b>	<b>8232.24</b>	<b>5775.38</b>	<b>18420.08</b>	<b>18606.83</b>	<b>19968.44</b>