

Form B-2  
Budget Year 2018-19

Department : Irrigation & Flood Control Department  
Office : 02-Chief Engineer Irrigation & Flood Control , Jammu  
Demand No : 22  
Major Head : 2701 Medium Irrigation  
Minor Head : 001 Direction & Administration  
Sub-Head/Detailed Head : 0855 Irrigation Jammu

S.No	Code	Object Head	Accounts for 2015-16	Accounts for 2016-17	Accounts for last 6 months of the previous year 2016-17	Accounts for 1st 6 months of the ongoing fin. Year 2017-18
1	2	3	4	5	6	7
1	<b>MH 2701-Medium Irrigation (non-Plan)</b>					
1	001	Salaries	300.26	296.86	149.87	200.45
2	002	Travel Expenses	1.38	1.56	1.56	0.5
3	006	Telephone Expenses	0.45	0.45	0.29	0.2
4	007	Office Expenses	1.72	1.98	0.43	0.52
5	008	Electricity Charges	799.99	809.90	809.9	405.00
		366 Power Charges		0.00	0	0.00
6	014	P.O.L	1.70	1.57	1.38	0.4
7	023	Maintenance & Repair	236.95	244.69	160.07	122.50
8	025	Wages	1.59	1.60	0.4	0.80
9	037	Professional & Special service Charge	0.50	0.93	0.85	0.50
10	071	Medical Reimbursement	1.50	0.47	0.47	0.00
11	201	Interest	90.00	90.00	22.5	45.00
		<b>Total:-</b>	<b>1436.04</b>	<b>1450.01</b>	<b>1147.72</b>	<b>775.87</b>

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**Budget Year 2018-19**

**Department**

**: Irrigation & Flood Control Department**

Office : 02-Chief Engineer Irrigation & Flood Control , Jammu  
Demand No : 22  
Major Head : 2711 Minor Irrigation  
Minor Head : 001 Direction & Administration  
Sub-Head/Detailed Head : 0858-Divisional & Sub-Divisional offices Jammu

S.No	Code	Object Head	Accounts for 2015-16	Accounts for 2016-17	Accounts for last 6 months of the previous year 2016-17	Accounts for Ist 6 months of the ongoing fin. Year 2017-18
1	2	3	4	5	6	7
1	<b>MH 2711- Flood Control &amp; Drainage (Non-Plan)</b>					
1	001	Salaries	2425.29	2494.16	1310.57	1408.86
2	002	Travel Expenses	2.84	3.50	3.25	1.56
3	006	Telephone Expenses	0.96	0.88	0.41	0.5
4	007	Office Expenses	2.65	2.59	2.01	1.412
5	008	Electricity Charge	3.90	2.65	2.65	2.00
6	009	Rent , Rate and Taxes	2.00	2.24	2.24	1.10
7	014	P.O.L	2.49	2.21	1.83	0.77
8	020	Machinery & Equipment	19.97	21.90	14.17	11.00
9	023	Maintenance & Repair	360.00	366.61	268.93	185.00
10	025	Wages	0.55	0.55	0.41	0.27
11	037	Professional & Special service Charge	0.98	1.50	1.5	0.71
12	043	Uniform	0.14	0.08	0.08	0.07
13	046	Purchase of vehicle	0.00	0.00	0	9.00
14	054	Furniture & Furnishing	1.00	0.83	0.83	0.50
15	071	Medical Reimbursement	2.52	6.77	5.8	0.00
16	363	Out sourcing of upkeep	0.00	29.06	29.06	7.50
		<b>Total:-</b>	<b>2825.29</b>	<b>2935.53</b>	<b>1643.74</b>	<b>1630.25</b>

(Rs. In lacs)

Total(6+7)	Approved Estimates for the ongoing fin. Year 2017-18	Revised Estimates for the ongoing fin. Year 2017-18	Proposed Estimates for the Budget year 2018-19
8	9	10	11
350.32	485.00	538.33	541.24
2.06	1.80	2.25	2.50
0.49	0.50	1.00	1.20
0.95	2.10	2.50	2.50
1214.90	810.00	1200.00	1200.00
0.00	0.00	0.00	0.00
1.78	1.70	2.00	2.20
282.57	245.00	300.00	300.00
1.20	1.60	1.89	1.89
1.35	1.00	1.50	2.00
0.47	1.50	1.50	1.50
67.50	90.00	90.00	90.00
<b>1923.59</b>	<b>1640.20</b>	<b>2140.97</b>	<b>2145.03</b>



(Rs. In lacs)

Total(6+7)	Approved Estimates for the ongoing fin. Year 2017-18	Revised Estimates for the ongoing fin. Year 2017-18	Proposed Estimates for the Budget year 2018-19
8	9	10	11
2719.43	3005.00	3174.87	3183.80
4.81	3.50	4.50	4.50
0.91	1.00	1.50	1.50
3.42	3.00	3.50	4.00
4.65	4.00	5.00	5.50
3.34	2.50	2.50	2.50
2.60	2.75	3.00	3.50
25.17	22.00	30.00	30.00
453.93	370.00	400.00	400.00
0.68	0.55	0.63	0.63
2.21	1.50	2.00	2.50
0.15	0.15	0.15	0.15
9.00	9.00	9.00	0.00
1.33	1.00	2.00	2.50
5.80	8.00	8.00	8.00
36.56	12.00	128.66	44.90
<b>3273.99</b>	<b>3445.95</b>	<b>3775.31</b>	<b>3693.98</b>