

Non Plan Budget for the year 2020-21 (Proposed)

(Rs. In lacs)

S#	Unit of Appropriation	Revised Budget Estimates
1	001 Salary	13347.069
2	002 T E	35.00
3	006 Telephone	8.00
4	007 O E	35.00
5	008 Electricity Charges	53.519
6	009 Rent Rate & Taxes	12.50
7	010 Materials & Supplies	3.00
8	011 Book & Periodicals	3.00
9	014 POL	55.00
10	020 Machines & Equipments	7.00
11	021 Training	8.00
12	023 Maintenance & Repairs	15.00
13	364 Wages(outsourcing)	27.284
14	029 Hospitality & Sumptuary Allowance	0.36
15	037 Prof.& Spl. Service Charges	6.00
16	043 Uniform	48.00
17	054 Furniture & Furnishings	5.00
18	071 Medical Reimbursement	33.62
19	098 Adv. & Publicity	2.50
20	103 Office Equipments & Appliance	5.00
21	110 Handling & Transport. Charges	4.00
22	424 Games	2.00
23	003 Leave Travel Concession	10.00
24	046 Purchase of Vehicles	60.00
25	070 Arms & Ammunition	1.00
26	103 Office Equipment & Appliances	5.00
	2071 -Pension and Other Retirement Benefits	
1	115-Leave Salary	42.331
2	117- NPS (Govt. Contribution)	19.504

CAPEX Budget for the year 2020-21

(Rs. In lacs)

S#	Scheme Code	Scheme	Total
1.	1337	Infrastructure creation in various Gamma Units	359.146
2.	1338	Construction of Head Quarter Complex at Srinagar	0
3.	1339	Tent Accommodation for field operation parties	0
4.	1340	Purchase of Vehicles	0
5.	1341	Communication Network for Force	5.00
6.	1342	Computers & other equipments for office use	0
7.	1344	Improvement/up-gradation/Maintenance of existing Assets	30.00
8.	1346	Sports & related activities	6.00
9.	1347	Fire Protection Activities	4.00
10.	1348	Furniture/Furnishing	0