

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>GROSS TOTAL</b>	<b>724481.76</b>	<b>297060.93</b>	<b>1021542.69</b>	<b>714047.47</b>	<b>619096.99</b>	<b>1333144.46</b>	<b>708756.25</b>	<b>558609.49</b>	<b>1267365.74</b>	<b>807215.39</b>	<b>662202.06</b>	<b>1469417.45</b>
01 Salaries	144738.65	33158.03	177896.68	179896.90	46345.09	226241.99	176343.45	43323.93	219667.38	201232.14	54159.90	255392.04
02 Wages	762.43	1733.13	2495.56	1009.98	2223.76	3233.74	1055.13	2056.76	3111.89	1322.86	2162.10	3484.96
03 Overtime Allowance	292.65	2.03	294.68	425.12	13.89	439.01	425.12	13.89	439.01	592.56	35.01	627.57
04 Pensionary charges	67032.17	--	67032.17	67056.96	--	67056.96	67056.96	--	67056.96	84546.40	--	84546.40
05 Rewards	12.88	--	12.88	52.80	2.00	54.80	52.80	2.00	54.80	46.50	2.00	48.50
11 Domestic travel expenses	460.73	42.96	503.69	888.54	277.93	1166.47	867.24	246.29	1113.53	996.92	302.28	1299.20
12 Foreign travel expenses	7.58	--	7.58	71.41	11.12	82.53	70.41	11.12	81.53	87.89	15.62	103.51
13 Office expenses	8433.83	2452.65	10886.48	10187.79	4952.90	15140.69	9999.69	4650.81	14650.50	10927.12	5767.33	16694.45
14 Rents, Rates, Taxes	274.02	225.02	499.04	506.36	401.06	907.42	491.12	375.06	866.18	521.99	940.01	1462.00
16 Publications	9.77	12.02	21.79	155.15	56.40	211.55	153.15	51.40	204.55	196.65	118.55	315.20
20 Other Administrative Expenses	1.52	247.12	248.64	354.29	724.85	1079.14	247.31	690.85	938.16	1020.85	889.33	1910.18
21 Supplies and Materials	113210.84	4128.83	117339.67	125354.17	8733.81	134087.98	125165.67	8539.31	133704.98	133380.92	10045.11	143426.03
22 Arms and Ammunition	5.83	--	5.83	330.00	--	330.00	330.00	--	330.00	350.00	--	350.00
23 Cost of ration	--	144.07	144.07	--	--	--	--	--	--	--	--	--
24 POL	1137.21	129.94	1267.15	1405.60	275.55	1681.15	1405.60	271.55	1677.15	1600.23	302.30	1902.53
25 Clothing and Tentage	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
26 Advertising and Publicity	295.15	269.98	565.13	662.70	691.90	1354.60	564.56	653.19	1217.75	662.40	1043.17	1705.57

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	48661.39	7578.46	56239.85	53255.26	7546.36	60801.62	53186.28	7331.36	60517.64	58536.63	8560.41	67097.04
28 Professional Services	574.06	618.93	1192.99	871.79	1481.07	2352.86	861.29	1389.43	2250.72	1012.09	3140.27	4152.36
30 Other contractual Services	216.31	824.76	1041.07	454.35	942.11	1396.46	454.35	942.11	1396.46	465.60	1177.61	1643.21
31 Grant-in-aid	73875.34	28119.59	101994.93	84637.77	65087.03	149724.80	84110.77	47573.12	131683.89	97145.61	71195.45	168341.06
32 Contributions	3651.13	5469.53	9120.66	3194.80	17116.66	20311.46	3194.80	11431.15	14625.95	3444.64	16841.76	20286.40
33 Subsidies	4996.68	14209.59	19206.27	9133.23	24748.21	33881.44	9131.23	23111.48	32242.71	10066.05	31781.49	41847.54
34 Scholarships/Stipend	326.14	2441.06	2767.20	453.32	2246.13	2699.45	453.32	2186.13	2639.45	511.41	3096.23	3607.64
41 Secret service expenditure	7.00	--	7.00	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
43 Suspense	7513.27	--	7513.27	9891.79	--	9891.79	9891.79	--	9891.79	9415.61	--	9415.61
45 Interest	100753.33	--	100753.33	107619.93	--	107619.93	107619.93	--	107619.93	120953.83	--	120953.83
50 Other charges	3657.98	76020.89	79678.87	6838.93	129217.86	136056.79	6288.75	119536.11	125824.86	8493.39	116120.65	124614.04
51 Motor vehicles	--	350.78	350.78	1.00	1667.72	1668.72	1.00	1591.97	1592.97	5.00	1605.59	1610.59
52 Machinery and equipment	--	853.40	853.40	27.55	4410.29	4437.84	27.55	3503.23	3530.78	1.55	4155.79	4157.34
53 Major Works	18.42	81661.77	81680.19	0.56	201710.55	201711.11	0.56	191845.27	191845.83	0.62	238893.34	238893.96
54 Investments	--	1289.08	1289.08	--	2319.21	2319.21	--	2235.56	2235.56	--	1492.16	1492.16
55 Loans and advances	3025.47	18.89	3044.36	3421.93	1281.28	4703.21	3421.93	1064.16	4486.09	6244.93	721.60	6966.53
56 Repayment of borrowings	140529.98	--	140529.98	45569.39	--	45569.39	45569.39	--	45569.39	51417.80	--	51417.80
60 Other capital expenditure	--	35058.42	35058.42	--	94612.25	94612.25	--	83982.25	83982.25	--	87637.00	87637.00
64 Write-off/losses	--	--	--	303.00	--	303.00	300.00	--	300.00	2000.10	--	2000.10

