

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
1	2	3	4	5	6	7
GROSS TOTAL	908462.58	376374.39	1284836.97	1602701.06	1546099.90	1712328.80
01 Salaries	168192.82	42402.99	210595.81	246252.14	246170.65	236665.47
02 Wages	930.50	1667.93	2598.43	3267.26	3258.86	4034.80
03 Overtime Allowance	287.37	0.89	288.26	426.29	425.49	458.63
04 Pensionary charges	85335.25	--	85335.25	99509.80	99509.80	111249.70
05 Rewards	9.83	--	9.83	25.42	25.42	26.00
11 Domestic travel expenses	506.66	44.95	551.61	880.47	880.47	1249.42
12 Foreign travel expenses	16.12	--	16.12	123.27	121.27	352.77
13 Office expenses	10526.27	3211.20	13737.47	14696.22	14329.21	18483.94
14 Rents, Rates, Taxes	234.49	164.34	398.83	1128.01	1123.67	1310.41
16 Publications	1.39	54.87	56.26	185.30	185.30	312.50
20 Other Administrative Expenses	171.02	363.96	534.98	1782.70	1741.70	1378.90
21 Supplies and Materials	132710.23	6397.58	139107.81	149039.96	148738.62	154113.66
22 Arms and Ammunition	100.83	--	100.83	303.73	303.73	425.00
24 POL	1100.50	168.12	1268.62	1432.11	1432.11	1737.50
25 Clothing and Tentage	--	--	--	0.10	0.10	0.10
26 Advertising and Publicity	235.61	436.37	671.98	2078.76	1801.96	5711.32
27 Minor Works	49011.29	5313.65	54324.94	73104.57	73010.68	80235.31

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28 Professional Services	728.40	1359.94	2088.34	3968.56	3944.56	3946.43
30 Other contractual Services	346.38	772.88	1119.26	1664.28	1664.28	1799.76
31 Grant-in-aid	92744.32	39869.63	132613.95	175821.37	175150.37	218919.49
32 Contributions	3467.07	8051.28	11518.35	19331.16	19331.16	27078.87
33 Subsidies	9589.02	15201.06	24790.08	34535.01	31054.01	37871.51
34 Scholarships/Stipend	416.52	1976.84	2393.36	3400.09	3337.59	4234.52
41 Secret service expenditure	11.00	--	11.00	25.00	25.00	25.00
43 Suspense	4620.71	--	4620.71	8111.40	6811.40	7700.29
45 Interest	114803.17	--	114803.17	127606.67	127606.67	137213.67
50 Other charges	5006.55	92335.10	97341.65	131159.91	130760.41	142681.20
51 Motor vehicles	--	903.03	903.03	1856.51	1636.01	2684.33
52 Machinery and equipment	--	806.03	806.03	8771.14	8007.14	5806.43
53 Major Works	--	122046.34	122046.34	247385.84	233830.84	238199.65
54 Investments	--	150.00	150.00	14954.18	10270.53	5094.15
55 Loans and advances	2992.71	13.31	3006.02	16726.26	13663.32	18660.16
56 Repayment of borrowings	222620.57	--	222620.57	81557.30	81557.30	92504.50
60 Other capital expenditure	--	32662.10	32662.10	127590.27	100390.27	150163.41
64 Write-off/losses	1745.98	--	1745.98	4000.00	4000.00	--

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