

Detailed Demands for Grants for the Financial Year 2014-15, 2015-16, 2016-17 and 2017-18

| Object Head              | For the financial year 2014-15 |                        |                    | For the financial year 2015-16 |                        |                    | For the financial year 2016-17 |                        |                    | (Rs. In thousands)                                       |
|--------------------------|--------------------------------|------------------------|--------------------|--------------------------------|------------------------|--------------------|--------------------------------|------------------------|--------------------|--|
|                          | Budget Estimates (BE)          | Revised Estimates (RE) | Actual Expenditure | Budget Estimates (BE)          | Revised Estimates (RE) | Actual Expenditure | Budget Estimates (BE)          | Revised Estimates (RE) | Actual Expenditure | For the financial year 2017-18*<br>Budget Estimates (BE) |
| Salaries                 | 237000                         | 250000                 | 247568             | 265000                         | 267000                 | 264137             | 310000                         | 335000                 | 328448             | 335400   |
| Overtime Allowance       | 2000                           | 1800                   | 1508               | 2000                           | 1800                   | 1135               | 1800                           | 1500                   | 951                | 1500   |
| Medical Treatment        | 5500                           | 4500                   | 3579               | 5000                           | 5000                   | 4138               | 5000                           | 5000                   | 5002               | 5000   |
| Domestic Travel Expenses | 4500                           | 6500                   | 6218               | 6500                           | 6500                   | 1999               | 6500                           | 5200                   | 2431               | 6000   |
| Foreign Travel Expenses  | 25000                          | 25000                  | 7523               | 25000                          | 25000                  | 4656               | 25000                          | 15000                  | 8099               | 20000  |
| Office Expenses          | 70000                          | 70000                  | 62169              | 70000                          | 70000                  | 54689              | 70000                          | 60000                  | 58610              | 70000  |
| Other Admn. Expenses     | 100                            | 100                    | 14                 | 100                            | 100                    | 99                 | 100                            | 100                    | 96                 | 200  |
| Grants-in-aid General    | 13000                          | 28900                  | 27424              | 16000                          | 16000                  | 13858              | 16500                          | 16000                  | 12316              | 200  |
| Other Charges            | 2500                           | 2500                   | 1100               | 2500                           | 2500                   | 2242               | 2500                           | 2500                   | 2500               | 2500   |
| IT Office Expenses       | 500                            | 500                    | 288                | 500                            | 500                    | 158                | 500                            | 400                    | 194                | 500  |
| <b>Total</b>             | <b>360100</b>                  | <b>389800</b>          | <b>357391</b>      | <b>392600</b>                  | <b>394400</b>          | <b>347111</b>      | <b>437900</b>                  | <b>440700</b>          | <b>418648</b>      | <b>441300</b>  |

\*Revised Estimates (RE), Actual Expenditure for the Financial Year 2017-18 are not available as it is still in progress.