

Detailed Demands for Grants for the financial year 2014-15, 2015-16, 2016-17:-

(Rs. in thousands)

Object Head	For the Financial Year 2014-15			For the Financial Year 2015-16			For the Financial Year 2016-17*
	Budget Estimates (BE)	Revised Estimates (RE)	Actual Expenditure	Budget Estimates (BE)	Revised Estimates (RE)	Actual Expenditure	Budget Estimates (BE)
Salaries	237000	250000	247568	265000	267000	264137	310000
Overtime Allowance	2000	1800	1508	2000	1800	1135	1800
Medical Treatment	5500	4500	3579	5000	5000	4138	5000
Domestic Travel Expenses	4500	6500	6218	6500	6500	1999	6500
Foreign Travel Expenses	25000	25000	7523	25000	25000	4656	25000
Office Expenses	70000	70000	62169	70000	70000	54689	70000
Other Admn. Expenses	100	100	14	100	100	99	100
Grants-in-aid General	13000	28900	27424	16000	16000	13858	16500
Other Charges	2500	2500	1100	2500	2500	2242	2500
IT Office Expenses	500	500	288	500	500	158	500
Total	360100	389800	357391	392600	394400	347111	437900

*Revised Estimates (RE), Actual Expenditure for the Financial year 2016-17 are not available as it is still in progress.