

**BUDGET OUTLAY OF THE DIRECTORATE**

( Rs. in Lakhs )

SI. No.	Description of Heads	Classification	Actual 2016-2017	Budget Estimates 2017-2018	Revised Estimates 2017-2018	Budget Estimates 2018-2019
0	1	2	3	4	5	6
	SECRETARIAT ECONOMIC SERVICES					
	Other Offices					
	Direction					
01	Salaries	1	216.61	288.02	287.81	356.56
02	Wages	1	5.47	4.32	4.32	4.32
03	Travel Expenses	1	5.74	10	15	10
04	Office Expenses	1	30	16	21	16
06	Rent, Rates & Taxes	1	4	0.8	0.8	0.8
07	Printing and Publications	1	35	35	45	35
16	Motor Vehicles	1	20.62	9	31.5	9
17	Maintenance	1	5	0	0	0
26	Other Charges	1	51.27	0	0	0
45	Training	1	5	5	10	5
28	Computerization	1	0	5	5	5
	<b>Total</b>		<b>378.71</b>	<b>373.14</b>	<b>420.43</b>	<b>441.68</b>
	Subordinate Establishments					
01	Salaries	1	322.1	285.79	286	356
02	Wages	1	4.18	2.95	2.95	2.95
04	Office Expenses	1	6.32	4	4	4
06	Rent, Rates & Taxes	1	0	3.2	3.2	3.2
16	Motor Vehicles	1	0	6.62	6.62	6.62
	<b>Total</b>		<b>332.6</b>	<b>302.56</b>	<b>302.77</b>	<b>372.77</b>
	<b>Total</b>		<b>711.31</b>	<b>675.7</b>	<b>723.2</b>	<b>814.45</b>
	<b>TOTAL REVENUE</b>		<b>711.31</b>	<b>675.7</b>	<b>723.2</b>	<b>814.45</b>
	CAPITAL OUTLAY ON PUBLIC WORKS					
	Office Buildings					

	Construction					
	Works under Evaluation					
13	Major works	2	101.77	120	154.89	0
	Total		101.77	120	154.89	0
	<b>Grand Total</b>		<b>813.08</b>	<b>795.7</b>	<b>878.09</b>	<b>814.45</b>
	<b>Net Total</b>		<b>813.08</b>	<b>795.7</b>	<b>878.09</b>	<b>814.45</b>