



| Detail Object Description                     | 2015-16          |                            | 2016-17          |                            | 2017-18          |                            | 2018-2019        |                            |
|---|------------------|----------------------------|------------------|----------------------------|------------------|----------------------------|------------------|----------------------------|
|   | Final Grant      | Actual Expenditure on date | Final Grant      | Actual Expenditure on date | Final Grant      | Actual Expenditure on date | Final Grant      | Actual Expenditure on date |
| A03807-P.O.L CARGES A.PLANES H.COPTORS S.CARS | 15000000         | 15000000                   | 19300000         | 19299261                   | 24577000         | 24577000                   | 14518745         | 13815162                   |
| A03808-CONVEYANCE CHARGES ( GOVT.)            | 500000           | 500000                     | 500000           | 500000                     | 300000           | 300000                     | 300000           | 300000                     |
| A03809-CNG CHARGES (GOVT)                     | 1700000          | 1700000                    | 1930000          | 1930000                    | 1850000          | 1850000                    | 976789           | 976789                     |
| A03901-STATIONERY                             | 2400000          | 2400000                    | 2850000          | 2850000                    | 2600461          | 2600461                    | 2418031          | 2418031                    |
| A03902-PRINTING AND PUBLICATION               | 600000           | 599906                     | 600000           | 600000                     | 436517           | 436517                     | 341470           | 341470                     |
| A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSI | 0                | 0                          | 1014874          | 1014874                    | 0                | 0                          | 0                | 0                          |
| A03905-NEWSPAPERS PERIODICALS AND BOOKS       | 445000           | 444221                     | 500000           | 500000                     | 600000           | 600000                     | 512683           | 512683                     |
| A03906-UNIFORMS AND PROTECTIVE CLOTHING       | 300000           | 297135                     | 384800           | 384796                     | 378398           | 378398                     | 293056           | 293056                     |
| A03907-ADVERTISING & PUBLICITY                | 362630           | 362630                     | 330531           | 330531                     | 325754           | 325754                     | 54929            | 54929                      |
| A03919-PAYMENTS TO OTHER FOR SERVICE RENDERED | 200000           | 199860                     | 200000           | 200000                     | 299913           | 299913                     | 133605           | 133605                     |
| A03936-FOREIGN/INLAND TRAINING COURSE FEE     | 0                | 0                          | 0                | 0                          | 0                | 0                          | 0                | 0                          |
| A03942-COST OF OTHER STORES                   | 1500000          | 1499966                    | 1600000          | 1599635                    | 2026000          | 2026000                    | 837045           | 837045                     |
| A03970-OTHERS                                 | 7800000          | 7800000                    | 11900000         | 11876870                   | 9914995          | 9914995                    | 6081385          | 6081385                    |
| A04114-SUPERANNUATION ENCASHMENT OF L.P.R     | 0                | 0                          | 0                | 0                          | 0                | 0                          | 1059180          | 1059180                    |
| A05120-OTHERS                                 | 226000           | 226000                     | 350000           | 350000                     | 218623           | 218623                     | 204714           | 204714                     |
| A05214-DISCRETIONARY GRANT                    | 30000000         | 30000000                   | 30000000         | 30000000                   | 30000000         | 30000000                   | 30000000         | 30000000                   |
| A05216-FIN. ASSIS. TO THE FAMILIES OF G. SERV | 1101000          | 1100000                    | 500000           | 500000                     | 600000           | 600000                     | 0                | 0                          |
| A06301-ENTERTAINMENTS & GIFTS                 | 51699990         | 51699990                   | 57700000         | 57381896                   | 64000000         | 64000000                   | 17759863         | 17759863                   |
| A09202-SOFTWARE                               | 150000           | 149950                     | 150000           | 149990                     | 150000           | 150000                     | 0                | 0                          |
| A09501-TRANSPORT                              | 0                | 0                          | 0                | 0                          | 7094500          | 7094500                    | 0                | 0                          |
| A09601-PLANT AND MACHINERY                    | 4700000          | 4699996                    | 5800000          | 5799965                    | 2999989          | 2999989                    | 618946           | 618946                     |
| A09701-FURNITURE AND FIXTURES                 | 1368420          | 1368220                    | 4500000          | 3974862                    | 1499995          | 1499995                    | 437670           | 437670                     |
| A13001-TRANSPORT                              | 11727820         | 11727820                   | 16200000         | 16200000                   | 17000000         | 17000000                   | 9670308          | 9670308                    |
| A13101-MACHINERY AND EQUIPMENT                | 1800570          | 1800519                    | 2900000          | 2899915                    | 2530980          | 2530980                    | 1126801          | 1126801                    |
| A13201-FURNITURE AND FIXTURE                  | 1500000          | 1500000                    | 3200000          | 3199525                    | 1373000          | 1373000                    | 223333           | 223333                     |
| A13301-OFFICE BUILDINGS                       | 6000000          | 6000000                    | 7900005          | 7705495                    | 3086821          | 3086821                    | 252945           | 252945                     |
| <b>Total</b>                                  | <b>339208580</b> | <b>323579104</b>           | <b>390777200</b> | <b>391512727</b>           | <b>494267731</b> | <b>494267691</b>           | <b>360622670</b> | <b>359919087</b>           |