

Table A6
IMPORTANT ITEMS OF EXPENDITURE

	2018-19 Accounts			2019-20 BE			2019-20 RE			2020-21 BE		
	REVENUE	CAPITAL	Total	REVENUE	CAPITAL	Total	REVENUE	CAPITAL	Total	REVENUE	CAPITAL	Total
1 Salaries	51405.69	104.68	51510.57	32754.04	93.39	52827.45	32027.67	89.67	32117.34	32931.40	95.51	33024.91
2 Pensions	19011.94	0.00	19011.94	18911.83	0	18911.83	20351.23	0	20351.23	20970.41	0	20970.41
3 Interest	16747.92	0	16747.92	17201.28	0	17201.28	18434.57	0	18434.57	19850.00	0	19850.00
4 Grant-in-aid	3047.2	0	3047.2	3606.41	0	3606.41	3117.84	0	3117.84	3201.44	0	3201.44
5 Subsidies	1651.58	0	1651.58	2063.71	0	2063.71	1714.91	0	1714.91	2054.98	0	2054.98
6 Minor Works	78.27	0	78.27	159.72	0	159.72	131.89	0	131.89	146.47	0	146.47
7 Major works	2.66	1242.55	1245.21	0	959.47	959.47	8.98	944.89	955.87	9.7	817.8	827.50
8 Scholarships and Stipends	952.55	0	952.55	905.49	0	905.49	907.5	0	907.5	1059.02	0	1059.02
9 Contributions	743.48	0	743.48	627.22	0	627.22	624.81	0	624.81	639.8	0	639.80
10 Wages	1114.97	72.47	1187.44	772.47	2.33	774.8	1168.59	1.68	1170.27	1084	1.9	1085.9
11 Materials & Supplies	155.33	0	155.33	189.1	0	189.10	151.52	0	151.52	178.95	0	178.95
12 Machinery & Equipment	74.96	7.07	82.03	86.53	14	100.53	52.95	0.44	53.39	88.68	0	88.68
13 Travel Expenses	136	0.29	136.29	153.08	0.24	153.32	146.11	0.18	146.29	117.55	0.37	117.92
14 Maintenance	98.61	0.01	98.62	161.35	0	161.35	124.36	0	124.36	141.41	0	141.41
15 Petroleum, Oil & Lubricant	81.27	0.34	81.61	91.52	0.39	91.71	103.6	0.33	103.95	79.34	0.35	79.69
16 Motor Vehicles	30.6	0.16	30.76	22.67	0.15	22.82	28.38	0.14	28.52	19.98	0.15	20.13
17 Rent Rates and Taxes	48.27	0.53	48.80	46.27	0.63	46.90	44.52	1.05	45.57	47.05	0.59	47.64