

**STATEMENT SHOWING ACTUAL EXPENDITURE (2015-16), BUDGET ESTIMATES  
AND REVISED ESTIMATES(2015-16) AND BUDGET ESTIMATES (2016-17) IN  
RESPECT OF DEMAND NO. 70 – LOK SABHA**

**EXPENDITURE: NON-PLAN**

**MAJOR HEAD: 2011 – PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES**

[Figures in thousands of Rupees]

Sub/Minor Head	Units of Appropriation	Budget Estimates 2015-16	Revised Estimates 2015-16	Fund available after Supp. Grant/ R.O/Surrender	Actual Exp. 2015-16 <sup>@</sup>	BE 2016-17
<b>01</b>	<b>Parliament</b>					
<b>101</b>	<b>Lok Sabha (Sub-Major Head)</b>					
<b>01</b>	<b>Speaker &amp; Dy. Speaker (Charged)</b>					
010001	Salaries	37,80	37,80	37,80	37,80	45,00
010011	Domestic Travel Expenses 44,20 (+) Supplementary Grant 21,00	44,20	65,20	65,20	62,46	50,00
010050	Other Charges (Medical Treatment)	5,00	5,00	5,00	0,02	5,00
<b>Total</b>	<b>Speaker &amp; Dy. Speaker (Charged)</b>	<b>87,00</b>	<b>1,08,00</b>	<b>1,08,00</b>	<b>1,00,28</b>	<b>1,00,00</b>
<b>02</b>	<b>Members</b>					
<b>0203</b>	<b>Establishment</b>					
020301	Salaries and Allowances 85,00,00 (-) Surrender Stage -II 1,50,00 (-) Surrender Stage -III 60,00	85,00,00	89,00,00	82,90,00	82,84,37	95,00,00
02030	Medical Treatment 3,00,00 (-) Surrender Stage -I 25,00 (-) Surrender Stage-III 80,00	3,00,00	2,75,00	1,95,00	1,77,09	3,00,00
020311	Domestic Travel Expenses 145,00,00 (-) Surrender Stage I 20,00,00 (-) Surrender Stage -II 5,00,00 (-) Surrender Stage-III 2,50,00	145,00,00	125,00,00	117,50,00	117,38,81	125,00,00
020313	Office Expenses	20,00,00	20,00,00	20,00,00	19,87,20	21,00,00
020316	Publications	12,00,00	14,00,00	12,00,00	11,99,99	12,00,00
020320	Other Administrative Exp. 1,25,00 (-) Surrender Stage -III 20,00	1,25,00	1,25,00	1,05,00	98,28	1,50,00
020350	Other charges 0,30 (-) Surrender Stage -III 0,30	0,30	0,30	0	0	0,30
<b>0201</b>	<b>Indian Parliamentary</b>					

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	<b>Delegations going abroad</b>					
020112	Foreign Travel Expenses	7,00,00	7,00,00	7,00,00	6,96,16	8,00,00
<b>0202</b>	<b>Foreign Parliamentary Delegations visiting India</b>					
020250	Other charges 4,00,00 (-) Surrender Stage II 1,00,00 (-) Surrender Stage -III 2,32,00	4,00,00	6,00,00	68,00	63,54	5,00,00
<b>0204</b>	<b>Travel Expenses of Ex-Members</b>					
020411	Domestic Travel Exp 12,00,00 (-) Surrender Stage -II 2,00,00 (-) Surrender Stage -III 2,08	12,00,00	8,00,00	9,97,92	9,97,90	9,00,00
<b>0299</b>	<b>Information Technology</b>					
029950	Other Charges 6,00,00 (-) Surrender Stage -III 40,00	6,00,00	7,00,00	5,60,00	5,59,89	4,00,00
<b>Total</b>	<b>Members</b>	<b>295,25,30</b>	<b>280,00,30</b>	<b>258,65,92</b>	<b>258,03,23</b>	<b>283,50,30</b>
<b>03</b>	<b>Secretariat of the Leader of Opposition</b>					
030001	Salaries 0,01 (-) Surrender Stage -III 0,01	0,01	0,01	0	0	0,01
030003	O.T.A	0	0	0	0	0
030006	Medical Treatment 0,01 (-) Surrender Stage -III 0,01	0,01	0,01	0	0	0,01
030011	Domestic Travel Expenses 0,01 (-) Surrender Stage -III 0,01	0,01	0,01	0	0	0,01
030013	Office Expenses 0,01 (-) Surrender Stage -III 0,01	0,01	0,01	0	0	0,01
<b>Total</b>	<b>Secretariat of the Leader of Opposition (Voted)</b>	<b>0,04</b>	<b>0,04</b>	<b>0</b>	<b>0</b>	<b>0,04</b>
<b>04</b>	<b>Leader of Opposition in Lok Sabha</b>					
040001	Salaries 0,01 (-) Surrender Stage I 0,01 (-) Surrender Stage -III	0,01	0,01	0	0	0,01
040006	Medical Treatment 0,01 (-) Surrender Stage -III 0,01	0,01	0,01	0	0	0,01
040011	Domestic Travel Expenses 0,01 (-) Surrender Stage -III 0,01	0,01	0,01	0	0	0,01
<b>Total</b>	<b>Leader of Opposition in Lok Sabha (Voted)</b>	<b>0,03</b>	<b>0,03</b>	<b>0</b>	<b>0</b>	<b>0,03</b>

Sub/Minor Head	Units of Appropriation	Budget Estimates 2015-16	Revised Estimates 2015-16	Fund available after Supp. Grant/ R.O/Surrender	Actual Exp. 2015-16 <sup>®</sup>	BE 2016-17
<b>05</b>	<b>Discretionary grants by Presiding Officer</b>					
050050	Other Charges	25,00	25,00	25,00	19,50	25,00
<b>Total</b>	<b>Discretionary grants by Presiding Officer (Voted)</b>	<b>25,00</b>	<b>25,00</b>	<b>25,00</b>	<b>19,50</b>	<b>25,00</b>
<b>07</b>	<b>Secretariat of Leaders / Chief Whips</b>					
070001	Salaries 25,00 (-) Surrender Stage III 6,00	25,00	25,00	19,00	18,32	34,00
070003	O.T.A.	0	0	0	0	0
070006	Medical Treatment 1,50 (-) Surrender Stage III 1,00	1,50	1,50	0,50	0,20	1,50
070011	Domestic Travel Expenses 0,50 (-) Surrender Stage -III 0,50	0,50	0,50	0	0	0,50
<b>Total</b>	<b>Secretariat of the Leaders / Chief Whips (Voted)</b>	<b>27,00</b>	<b>27,00</b>	<b>19,50</b>	<b>18,52</b>	<b>36,00</b>
<b>102</b>	<b>Lok Sabha Secretariat</b>					
<b>01</b>	<b>Secretariat</b>					
010001	Salaries 191,00,00 (-) Surrender Stage -I 1,00,00 (-) Surrender Stage -II 2,50,00 (-) Surrender Stage -III 1,25,00	191,00,00	190,00,00	186,25,00	186,24,98	221,00,00
010002	Wages 2,49,68 (-) Surrender Stage -I 69,20 (-) Surrender Stage -II 19,93	2,49,68	1,80,00	1,60,55	1,60,54	2,10,00
010003	O.T.A.	35,00	30,00	35,00	30,02	30,00
010006	Medical Treatment 3,00,00 (+) R.O. No. 1 50,00 (+) R.O. No. 2 10,00	3,00,00	3,50,00	3,60,00	3,59,88	3,75,00
010011	Domestic Travel Exp 1,70,00 (+) R.O. No. 1 80,00	1,70,00	2,50,00	2,50,00	2,48,56	2,20,00
010012	Foreign Travel Exp. 1,00,00 (-) Surrender Stage III 33,00	1,00,00	1,00,00	67,00	61,87	1,00,00
010013	Office Expenses 63,01,29 (-) Surrender Stage I 8,00,00 (-) Surrender Stage II 11,70,00 (-) R.O. No. 2 10,00 (-) Surrender Stage -III 8,50,00	63,01,29	66,11,37	34,71,29	34,33,27	66,84,03
010026	Advertising and Publicity*	-	-	-	-	75,00
010028	Professional Services 34,46 (-) Surrender Stage III 3,40	34,46	34,46	31,06	31,04	35,00
010031	Grants-in-aid-General 3,20 (+) Re-appp No. 1 1,20 (-) Surrender Stage -III 0,30	3,20	3,20	4,10	4,09	3,20
010033	Subsidies 9,25,00 (-) Surrender Stage -I 3,91,00 (-) Surrender Stage-II 2,80,38	9,25,00	5,34,00	2,53,62	2,53,62	2,50,00
010050	Other charges 7,00	7,00	7,00	0	0	7,00

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	(Compassionate Fund) (-) Surrender Stage -III 7,00					
<b>0199</b>	<b>Information Technology</b>					
019950	Other charges 12,00,00 (-) R.O. No.1 1,31,20 (-) Surrender Stage-I 2,59,80 (-) Surrender Stage -III 40,00	12,00,00	8,09,00	7,69,00	7,62,91	17,31,10
<b>Total</b>	<b>Lok Sabha Secretariat (Voted)</b>	<b>284,25,63</b>	<b>279,09,03</b>	<b>240,26,62</b>	<b>239,70,78</b>	<b>318,20,33</b>
<b>02</b>	<b>Bureau of Parliamentary Studies and Training</b>					
020011	Domestic Travel Expenses 0,70 (-) Surrender Stage-II 0,40	0,70	0,20	0,30	0,30	0
020013	Office Expenses 12,00 (-) Surrender Stage -III 6,00	12,00	12,00	6,00	4,00	12,00
020020	Other Administrative Exp 75,00 (-) Surrender Stage -II 30,00	75,00	75,00	45,00	39,63	75,00
<b>Total</b>	<b>B.P.S.T. (Voted)</b>	<b>87,70</b>	<b>87,20</b>	<b>51,30</b>	<b>43,93</b>	<b>87,00</b>
<b>03</b>	<b>Lok Sabha Television Channel (LSTV Channel)</b>					
030001	Salaries	0	0	0	0	0
030011	Domestic Travel Exp. 35,00 (-) Surrender Stage -I 10,00 (-) Surrender Stage- II 12,00	35,00	25,00	13,00	11,34	35,00
030012	Foreign Travel Expenses 10,00 (-) Surrender Stage III 10,00	10,00	10,00	0	0	10,00
030013	Office Expenses 6,00,00 Surrender Stage -I 50,00 (-) R.O. No. 2 10,00 (-) Surrender Stage -III 1,20,00	6,00,00	5,50,00	4,20,00	4,18,70	6,50,00
030028	Professional Services 6,00,00 (+) R.O. No. 2 10,00	6,00,00	6,30,00	6,10,00	6,03,68	7,00,00
<b>Total</b>	<b>Lok Sabha Television Channel</b>	<b>12,45,00</b>	<b>12,15,00</b>	<b>10,43,00</b>	<b>10,33,72</b>	<b>13,95,00</b>
<b>103</b>	<b>Pay &amp; Accounts Office, Lok Sabha</b>					
010001	Salaries 4,00,00 (-) Surrender Stage-III 4,15	4,00,00	4,06,00	3,95,85	3,95,84	4,65,00
010006	Medical Treatment 10,00 (-) Surrender Stage-III 3,38	10,00	10,00	6,62	6,59	10,00
010013	Office Expenses 2,30 (-) Surrender Stage-III 1,35	2,30	2,40	0,95	0,93	2,30
<b>Total</b>	<b>P &amp; AO, Lok Sabha (Voted)</b>	<b>4,12,30</b>	<b>4,18,40</b>	<b>4,03,42</b>	<b>4,03,36</b>	<b>4,77,30</b>

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<b>01798</b>	<b>International Cooperation</b>					
<b>01</b>	<b>Contribution to Inter-Parliamentary Union and Commonwealth Parliamentary Association</b>					
010032	Contribution 1,25,00 (-) Surrender Stage-III 16,00	1,25,00	1,27,00	1,09,00	1,07,24	1,38,00
<b>Total</b>	<b>IPU &amp; CPA (Contribution) (Voted)</b>	<b>1,25,00</b>	<b>1,27,00</b>	<b>1,09,00</b>	<b>1,07,24</b>	<b>1,38,00</b>
<b>Charged</b>		<b>87,00</b>	<b>1,08,00</b>	<b>1,08,00</b>	<b>1,00,28</b>	<b>1,00,00</b>
<b>Voted</b>		<b>598,73,00</b>	<b>578,09,00</b>	<b>515,43,76</b>	<b>514,00,28</b>	<b>623,29,00</b>
<b>Grand Total</b>		<b>599,60,00</b>	<b>579,17,00</b>	<b>516,51,76</b>	<b>515,00,56</b>	<b>624,29,00</b>

<sup>®</sup> Un audited.

\* Newly opened Head of Account. Operative w.e.f 1.4.2016