

**TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE**

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
<b>GROSS TOTAL</b>	<b>376825.39</b>	<b>185198.48</b>	<b>562023.87</b>	<b>434253.00</b>	<b>253482.00</b>	<b>687735.00</b>	<b>430575.50</b>	<b>248365.94</b>	<b>678941.44</b>	<b>489258.00</b>	<b>312961.60</b>	<b>802219.60</b>
01 Salaries	89817.80	19277.89	109095.69	92746.49	22226.81	114973.30	99087.60	23110.60	122198.20	114133.37	27010.00	141143.37
02 Wages	434.40	784.70	1219.10	595.00	994.33	1589.33	597.00	1106.10	1703.10	731.42	1330.80	2062.22
03 Overtime Allowance	303.94	2.50	306.44	385.51	14.24	399.75	429.80	14.24	444.04	394.49	11.45	405.94
04 Pensionary charges	34941.61	--	34941.61	50811.99	10.00	50821.99	45811.99	10.00	45821.99	50661.99	10.00	50671.99
05 Rewards	5.32	0.04	5.36	13.50	0.25	13.75	13.50	0.25	13.75	13.20	0.15	13.35
11 Domestic travel expenses	491.59	43.68	535.27	725.72	173.26	898.98	745.47	175.21	920.68	791.93	178.21	970.14
12 Foreign travel expenses	24.20	19.01	43.21	68.75	63.20	131.95	68.75	63.20	131.95	66.80	75.42	142.22
13 Office expenses	6188.48	1806.81	7995.29	7490.21	3244.28	10734.49	7861.07	3452.19	11313.26	8162.73	3602.90	11765.63
14 Rents, Rates, Taxes	175.69	149.02	324.71	303.03	288.41	591.44	303.07	301.41	604.48	318.86	318.97	637.83
16 Publications	29.54	55.75	85.29	43.00	116.00	159.00	43.00	116.00	159.00	52.00	82.65	134.65
20 Other Administrative Expenses	125.20	9.42	134.62	165.76	286.28	452.04	165.76	286.28	452.04	324.31	535.30	859.61
21 Supplies and Materials	68395.06	1547.92	69942.98	74047.27	2959.14	77006.41	74397.27	3220.95	77618.22	85095.59	4379.92	89475.51
22 Arms and Ammunition	112.78	--	112.78	385.00	0.01	385.01	385.00	0.01	385.01	285.00	1000.01	1285.01
23 Cost of ration	--	173.35	173.35	--	224.10	224.10	--	224.10	224.10	--	163.00	163.00
24 POL	721.40	103.44	824.84	945.70	155.03	1100.73	955.70	160.03	1115.73	964.70	169.71	1134.41
26 Advertising and Publicity	254.06	2164.67	2418.73	362.05	2284.56	2646.61	456.05	2288.41	2744.46	510.42	2393.21	2903.63
27 Minor Works	32503.02	6022.59	38525.61	32500.85	5927.31	38428.16	33096.65	6554.44	39651.09	38800.72	6629.97	45430.69

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Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	341.93	389.49	731.42	529.72	709.69	1239.41	635.72	715.49	1351.21	684.45	1664.74	2349.19
30 Other contractual Services	58.86	298.81	357.67	93.10	373.51	466.61	93.10	373.51	466.61	116.10	510.80	626.90
31 Grant-in-aid	45823.10	17621.63	63444.73	55846.88	27336.38	83183.26	56727.88	24002.34	80730.22	59585.61	41267.79	100853.40
32 Contributions	3346.22	1488.23	4834.45	3089.62	1393.20	4482.82	3089.62	1550.70	4640.32	3344.50	1602.85	4947.35
33 Subsidies	2095.07	3600.92	5695.99	1292.10	5606.10	6898.20	3357.60	5223.30	8580.90	3834.10	8435.63	12269.73
34 Scholarships/Stipend	896.90	735.38	1632.28	1007.32	832.10	1839.42	1007.32	832.10	1839.42	288.62	832.42	1121.04
41 Secret service expenditure	6.10	--	6.10	6.30	--	6.30	6.30	--	6.30	6.30	--	6.30
43 Suspense	7993.22	--	7993.22	9400.01	--	9400.01	9654.38	--	9654.38	9600.01	--	9600.01
45 Interest	58261.64	--	58261.64	64766.24	--	64766.24	64766.24	--	64766.24	68629.06	--	68629.06
50 Other charges	2340.13	23142.76	25482.89	4190.46	44792.56	48983.02	4138.24	35479.65	39617.89	4026.35	70810.66	74837.01
51 Motor vehicles	10.07	663.27	673.34	--	869.53	869.53	--	910.78	910.78	--	1621.83	1621.83
52 Machinery and equipment	--	2451.03	2451.03	--	2887.94	2887.94	--	3080.94	3080.94	2.15	2484.21	2486.36
53 Major Works	--	78769.60	78769.60	--	96177.13	96177.13	--	106425.87	106425.87	--	105094.62	105094.62
54 Investments	--	1998.70	1998.70	--	1563.12	1563.12	--	1563.12	1563.12	--	2784.32	2784.32
55 Loans and advances	10654.57	366.19	11020.76	11054.17	549.48	11603.65	11294.17	549.50	11843.67	14418.96	1203.04	15622.00
56 Repayment of borrowings	10470.13	--	10470.13	21384.97	--	21384.97	11384.97	--	11384.97	23411.98	--	23411.98
60 Other capital expenditure	--	21511.68	21511.68	--	31424.05	31424.05	--	26575.22	26575.22	--	26757.02	26757.02
64 Write-off/losses	3.36	--	3.36	2.28	--	2.28	2.28	--	2.28	2.28	--	2.28

