

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
GROSS TOTAL	417576.33	215260.55	632836.88	489258.00	312961.60	802219.60	506285.99	319143.08	825429.07	539526.48	415400.56	954927.04
01 Salaries	96789.80	20547.83	117337.63	114133.37	27010.00	141143.37	115521.17	28577.30	144098.47	133149.85	32028.75	165178.60
02 Wages	487.99	1053.66	1541.65	731.42	1330.80	2062.22	731.42	1442.80	2174.22	911.75	1411.18	2322.93
03 Overtime Allowance	373.30	2.22	375.52	394.49	11.45	405.94	394.49	11.45	405.94	390.66	10.40	401.06
04 Pensionary charges	37923.77	--	37923.77	50661.99	10.00	50671.99	50661.99	10.00	50671.99	50811.99	--	50811.99
05 Rewards	7.32	--	7.32	13.20	0.15	13.35	13.20	0.15	13.35	12.45	0.05	12.50
11 Domestic travel expenses	495.89	42.83	538.72	791.93	178.21	970.14	811.48	184.19	995.67	830.84	172.24	1003.08
12 Foreign travel expenses	33.64	17.59	51.23	66.80	75.42	142.22	66.80	75.42	142.22	69.60	66.41	136.01
13 Office expenses	6149.66	2305.76	8455.42	8162.73	3602.90	11765.63	9541.28	3631.28	13172.56	9310.77	4023.73	13334.50
14 Rents, Rates, Taxes	181.82	210.75	392.57	318.86	318.97	637.83	323.86	318.97	642.83	340.37	342.11	682.48
15 Royalty	--	--	--	--	--	--	2.00	--	2.00	--	--	--
16 Publications	36.79	50.49	87.28	52.00	82.65	134.65	52.00	107.65	159.65	63.60	82.74	146.34
20 Other Administrative Expenses	153.84	220.43	374.27	324.31	535.30	859.61	835.47	544.30	1379.77	465.92	529.62	995.54
21 Supplies and Materials	75946.93	3045.67	78992.60	85095.59	4379.92	89475.51	100095.59	5092.24	105187.83	93602.18	5363.55	98965.73
22 Arms and Ammunition	669.68	-0.87	668.81	285.00	0.01	285.01	285.00	0.01	285.01	285.00	0.01	285.01
23 Cost of ration	--	219.44	219.44	--	163.00	163.00	--	163.00	163.00	--	136.28	136.28
24 POL	789.15	126.15	915.30	964.70	169.71	1134.41	1044.70	169.71	1214.41	946.20	186.17	1132.37
26 Advertising and Publicity	411.40	2056.83	2468.23	510.42	2393.21	2903.63	534.42	2483.21	3017.63	541.49	2540.03	3081.52

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads 1	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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
27 Minor Works	37027.03	6101.88	43128.91	38800.72	6629.97	45430.69	45117.42	7341.94	52459.36	44139.85	7492.23	51632.08
28 Professional Services	463.56	576.70	1040.26	684.45	1664.74	2349.19	693.45	1715.24	2408.69	639.41	1542.29	2181.70
30 Other contractual Services	88.62	291.58	380.20	116.10	510.80	626.90	116.10	760.30	876.40	85.60	649.50	735.10
31 Grant-in-aid	54714.95	23042.28	77757.23	59585.61	41267.79	100853.40	60215.68	38150.79	98366.47	65288.88	57294.86	122583.74
32 Contributions	3040.61	3496.33	6536.94	3344.50	1602.85	4947.35	3655.50	2379.85	6035.35	3451.20	3692.16	7143.36
33 Subsidies	3024.38	4177.42	7201.80	3834.10	8435.63	12269.73	3834.10	9139.64	12973.74	3898.10	11846.05	15744.15
34 Scholarships/Stipend	534.65	610.14	1144.79	288.62	832.42	1121.04	288.62	883.42	1172.04	344.82	1140.26	1485.08
41 Secret service expenditure	6.20	--	6.20	6.30	--	6.30	6.30	--	6.30	6.30	--	6.30
43 Suspense	7979.08	--	7979.08	9600.01	--	9600.01	10233.01	--	10233.01	10181.01	--	10181.01
45 Interest	65036.19	--	65036.19	68629.06	--	68629.06	68629.06	--	68629.06	74862.27	--	74862.27
50 Other charges	3189.51	29546.74	32736.25	4026.35	71810.66	75837.01	4686.51	51970.70	56657.21	5278.96	98321.83	103600.79
51 Motor vehicles	-0.01	442.27	442.26	--	1621.83	1621.83	--	2193.19	2193.19	--	3720.62	3720.62
52 Machinery and equipment	0.02	1366.12	1366.14	2.15	2484.21	2486.36	2.15	5264.21	5266.36	3.15	3744.50	3747.65
53 Major Works	--	84641.67	84641.67	--	105094.62	105094.62	--	122787.71	122787.71	--	113150.07	113150.07
54 Investments	--	1437.20	1437.20	--	2784.32	2784.32	--	2784.32	2784.32	--	4851.22	4851.22
55 Loans and advances	11051.29	372.82	11424.11	14418.96	1203.04	15622.00	14478.96	1203.04	15682.00	13858.96	1525.76	15384.72
56 Repayment of borrowings	10948.04	--	10948.04	23411.98	--	23411.98	13411.98	--	13411.98	25752.30	--	25752.30
60 Other capital expenditure	--	29258.62	29258.62	--	26757.02	26757.02	--	29757.05	29757.05	--	59535.94	59535.94
64 Write-off/losses	21.23	--	21.23	2.28	--	2.28	2.28	--	2.28	3.00	--	3.00

