

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	475348.76	230653.30	706002.06	539526.48	415400.56	954927.04	566264.46	348582.56	914847.02	560132.26	445191.69	1005323.95
01 Salaries	107895.12	23926.71	131821.83	133149.85	32028.75	165178.60	132956.74	32032.58	164989.32	146649.98	35521.70	182171.68
02 Wages	633.98	1197.78	1831.76	911.75	1411.18	2322.93	911.55	1419.95	2331.50	686.29	1665.62	2351.91
03 Overtime Allowance	358.16	2.33	360.49	390.66	10.40	401.06	390.66	9.10	399.76	393.33	12.23	405.56
04 Pensionary charges	41756.76	--	41756.76	50811.99	--	50811.99	50811.99	--	50811.99	50819.98	--	50819.98
05 Rewards	9.73	0.04	9.77	12.45	0.05	12.50	12.45	0.05	12.50	34.30	0.05	34.35
11 Domestic travel expenses	488.47	54.78	543.25	830.84	172.24	1003.08	838.39	172.48	1010.87	749.40	253.42	1002.82
12 Foreign travel expenses	25.17	13.36	38.53	69.60	66.41	136.01	69.60	66.40	136.00	69.00	58.38	127.38
13 Office expenses	7166.40	2247.32	9413.72	9310.77	4023.73	13334.50	9685.28	4136.33	13821.61	6774.98	4834.30	11609.28
14 Rents, Rates, Taxes	166.68	246.87	413.55	340.37	342.11	682.48	428.04	320.24	748.28	380.51	406.26	786.77
15 Royalty	--	--	--	--	--	--	--	--	--	--	--	--
16 Publications	49.39	68.86	118.25	63.60	82.74	146.34	63.60	80.92	144.52	68.60	58.79	127.39
20 Other Administrative Expenses	230.72	355.34	586.06	465.92	529.62	995.54	465.92	528.61	994.53	491.60	539.91	1031.51
21 Supplies and Materials	102898.47	3385.64	106284.11	93602.18	5363.55	98965.73	116852.18	4889.66	121741.84	93598.91	6330.00	99928.91
22 Arms and Ammunition	270.27	--	270.27	285.00	0.01	285.01	285.00	0.01	285.01	255.00	0.01	255.01
23 Cost of ration	--	145.43	145.43	--	136.28	136.28	--	136.28	136.28	--	136.28	136.28
24 POL	874.04	116.70	990.74	946.20	186.17	1132.37	946.20	177.55	1123.75	1056.21	250.54	1306.75
26 Advertising and Publicity	420.83	2793.15	3213.98	541.49	2540.03	3081.52	553.49	2534.42	3087.91	502.68	677.77	1180.45

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Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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	42519.99	6703.14	49223.13	44139.85	7492.23	51632.08	48794.01	8603.61	57397.62	45018.58	6034.58	51053.16
28 Professional Services	480.26	739.97	1220.23	639.41	1542.29	2181.70	651.91	1544.78	2196.69	686.25	1492.83	2179.08
30 Other contractual Services	71.25	586.73	657.98	85.60	649.50	735.10	95.60	805.50	901.10	169.88	800.80	970.68
31 Grant-in-aid	50428.29	32605.74	83034.03	65288.88	57294.86	122583.74	63167.94	36952.21	100120.15	65486.34	51495.86	116982.20
32 Contributions	3532.70	2171.21	5703.91	3451.20	3692.16	7143.36	3491.20	3547.16	7038.36	3505.70	6135.16	9640.86
33 Subsidies	4795.14	5467.65	10262.79	3898.10	11846.05	15744.15	3898.10	12442.57	16340.67	3995.32	19189.61	23184.93
34 Scholarships/Stipend	264.24	687.50	951.74	344.82	1140.26	1485.08	344.82	1122.25	1467.07	318.97	1789.58	2108.55
41 Secret service expenditure	6.30	--	6.30	6.30	--	6.30	6.30	--	6.30	11.00	--	11.00
43 Suspense	8309.50	--	8309.50	10181.01	--	10181.01	10181.01	--	10181.01	10170.51	--	10170.51
45 Interest	70516.78	--	70516.78	74862.27	--	74862.27	74862.27	--	74862.27	82560.07	--	82560.07
50 Other charges	2959.45	31035.87	33995.32	5278.96	98321.83	103600.79	5632.80	70007.87	75640.67	5860.56	107201.63	113062.19
51 Motor vehicles	--	887.43	887.43	--	3720.62	3720.62	--	3273.60	3273.60	1.00	3334.77	3335.77
52 Machinery and equipment	--	2135.02	2135.02	3.15	3744.50	3747.65	3.15	3543.33	3546.48	2.50	4233.16	4235.66
53 Major Works	--	79789.23	79789.23	--	113150.07	113150.07	--	112653.18	112653.18	--	140118.82	140118.82
54 Investments	--	1962.10	1962.10	--	4851.22	4851.22	--	5051.22	5051.22	--	6038.47	6038.47
55 Loans and advances	15425.06	551.07	15976.13	13858.96	1525.76	15384.72	13858.96	514.76	14373.72	3303.16	1388.36	4691.52
56 Repayment of borrowings	12795.61	--	12795.61	25752.30	--	25752.30	25752.30	--	25752.30	36308.65	--	36308.65
60 Other capital expenditure	--	30776.33	30776.33	--	59535.94	59535.94	--	42015.94	42015.94	--	45192.80	45192.80
64 Write-off/losses	--	--	--	3.00	--	3.00	253.00	--	253.00	203.00	--	203.00

