

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	528607.46	220217.58	748825.04	560132.26	445187.19	1005319.45	558283.05	386336.08	944619.13	613719.47	438925.09	1052644.56
01 Salaries	117911.22	25950.39	143861.61	146649.98	35521.70	182171.68	144382.15	33731.81	178113.96	156141.56	37732.94	193874.50
02 Wages	527.68	1245.92	1773.60	686.29	1665.62	2351.91	698.34	1669.62	2367.96	831.52	1905.26	2736.78
03 Overtime Allowance	329.41	2.30	331.71	393.33	12.23	405.56	393.28	11.85	405.13	393.89	11.94	405.83
04 Pensionary charges	49563.34	--	49563.34	50819.98	--	50819.98	50819.98	--	50819.98	54534.99	--	54534.99
05 Rewards	11.15	--	11.15	34.30	0.05	34.35	34.30	0.05	34.35	40.80	0.05	40.85
11 Domestic travel expenses	409.22	55.52	464.74	749.40	253.42	1002.82	771.80	223.74	995.54	687.98	228.23	916.21
12 Foreign travel expenses	19.80	--	19.80	69.00	58.38	127.38	68.00	53.38	121.38	57.85	15.07	72.92
13 Office expenses	7484.94	2063.77	9548.71	6774.98	4834.30	11609.28	7470.87	3990.08	11460.95	9467.42	4018.81	13486.23
14 Rents, Rates, Taxes	274.49	270.50	544.99	380.51	406.26	786.77	371.09	415.28	786.37	363.50	311.54	675.04
15 Royalty	--	--	--	--	--	--	--	--	--	--	--	--
16 Publications	11.05	25.93	36.98	68.60	58.79	127.39	168.60	58.59	227.19	155.00	51.34	206.34
20 Other Administrative Expenses	248.37	229.53	477.90	491.60	539.91	1031.51	491.60	539.91	1031.51	339.58	534.71	874.29
21 Supplies and Materials	113036.57	3536.39	116572.96	93598.91	6330.00	99928.91	93514.24	5573.96	99088.20	107289.60	5875.87	113165.47
22 Arms and Ammunition	360.72	--	360.72	255.00	0.01	255.01	142.50	0.01	142.51	270.00	--	270.00
23 Cost of ration	--	117.67	117.67	--	136.28	136.28	--	122.28	122.28	--	144.24	144.24
24 POL	866.71	124.06	990.77	1056.21	250.54	1306.75	1106.31	249.54	1355.85	1284.11	201.44	1485.55
25 Clothing and Tentage	--	--	--	--	--	--	--	--	--	1.00	--	1.00

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
26 Advertising and Publicity	382.85	1889.96	2272.81	502.68	677.77	1180.45	504.12	576.08	1080.20	581.85	490.72	1072.57
27 Minor Works	44448.35	4794.24	49242.59	45018.58	6042.58	51061.16	45086.83	5676.20	50763.03	48841.50	8077.11	56918.61
28 Professional Services	417.34	643.78	1061.12	686.25	1492.83	2179.08	683.95	990.32	1674.27	709.00	1579.94	2288.94
30 Other contractual Services	67.62	545.55	613.17	169.88	800.80	970.68	169.88	800.80	970.68	175.85	690.60	866.45
31 Grant-in-aid	58275.47	20956.44	79231.91	65486.34	51495.86	116982.20	65249.42	39928.96	105178.38	68904.68	57605.64	126510.32
32 Contributions	3237.28	2328.22	5565.50	3505.70	6135.16	9640.86	3505.70	2787.02	6292.72	3583.20	9158.05	12741.25
33 Subsidies	4167.45	9070.27	13237.72	3995.32	19189.61	23184.93	3885.49	16245.87	20131.36	4869.23	23748.70	28617.93
34 Scholarships/Stipend	257.23	1110.56	1367.79	318.97	1789.58	2108.55	318.97	1704.56	2023.53	353.17	1912.22	2265.39
41 Secret service expenditure	6.30	--	6.30	11.00	--	11.00	11.00	--	11.00	11.00	--	11.00
43 Suspense	7775.44	--	7775.44	10170.51	--	10170.51	10370.51	--	10370.51	8488.56	--	8488.56
45 Interest	80071.44	--	80071.44	82560.07	--	82560.07	82560.07	--	82560.07	97156.45	--	97156.45
50 Other charges	4012.99	53172.67	57185.66	5860.56	107201.63	113062.19	5615.74	92648.12	98263.86	5464.36	105892.07	111356.43
51 Motor vehicles	--	881.73	881.73	1.00	3334.77	3335.77	1.00	2095.76	2096.76	1.00	1376.12	1377.12
52 Machinery and equipment	--	1359.60	1359.60	2.50	4233.16	4235.66	2.50	3692.00	3694.50	2.50	2921.68	2924.18
53 Major Works	--	69367.22	69367.22	--	137658.64	137658.64	--	127712.45	127712.45	--	129591.18	129591.18
54 Investments	--	4454.79	4454.79	--	6038.47	6038.47	--	5888.47	5888.47	--	3170.21	3170.21
55 Loans and advances	3084.29	120.68	3204.97	3303.16	1388.36	4691.52	3373.16	288.36	3661.52	3233.93	1241.91	4475.84
56 Repayment of borrowings	31098.74	--	31098.74	36308.65	--	36308.65	36308.65	--	36308.65	39181.39	--	39181.39
60 Other capital expenditure	--	15899.89	15899.89	--	47640.48	47640.48	--	38661.01	38661.01	--	40437.50	40437.50
64 Write-off/losses	250.00	--	250.00	203.00	--	203.00	203.00	--	203.00	303.00	--	303.00

