

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates 2020 - 2021	Estimates 2020 - 2021	Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
GROSS TOTAL	1547792.77	2096967.26	1987020.53	2505564.51
01 Salaries	287665.15	353709.59	352446.52	376615.94
02 Wages	4145.61	4750.44	4718.84	4276.35
03 Overtime Allowance	31.09	343.38	343.08	668.20
04 Pensionary charges	132181.56	144175.50	144175.50	145977.93
05 Rewards	14.90	63.70	63.70	83.51
11 Domestic travel expenses	1151.16	1286.62	1268.91	1362.07
12 Foreign travel expenses	102.06	240.58	230.58	226.06
13 Office expenses	18005.52	22603.11	22589.27	27102.42
14 Rents, Rates, Taxes	1550.12	2268.75	2253.75	2364.42
16 Publications	38.28	196.39	196.39	160.38
20 Other Administrative Expenses	498.45	989.07	989.07	941.35
21 Supplies and Materials	198916.36	200368.05	190337.46	211811.06
22 Arms and Ammunition	141.82	420.00	420.00	420.00
24 POL	1399.26	1810.48	1810.48	1778.63
25 Clothing and Tentage	--	0.10	0.10	--
26 Advertising and Publicity	5141.29	4818.75	4815.25	3687.22
27 Minor Works	57500.46	88341.31	88338.11	165584.31
28 Professional Services	2299.73	6408.61	5669.02	7167.97
30 Other contractual Services	3521.35	4575.36	4575.36	6636.82
31 Grant-in-aid	180414.02	243634.19	243530.19	285924.77
32 Contributions	11031.81	22242.68	22242.18	22452.77
33 Subsidies	26254.90	42576.88	42576.88	40444.63
34 Scholarships/Stipend	3849.25	6052.96	6052.96	5598.60

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(Rs. in lakhs)

Detailed Heads	Actuals 2019 - 2020	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
41 Secret service expenditure	24.01	39.00	39.00	58.00
43 Suspense	2675.06	3128.01	3128.01	4458.01
45 Interest	146509.25	175619.50	175619.50	189352.81
50 Other charges	85070.18	162948.67	152506.09	179094.69
51 Motor vehicles	598.58	2275.63	2275.63	2200.53
52 Machinery and equipment	2284.48	6955.48	6955.48	7297.49
53 Major Works	99900.33	300534.95	236623.70	404072.69
54 Investments	1004.34	4894.10	4894.10	3102.54
55 Loans and advances	11140.26	16689.06	16689.06	12038.11
56 Repayment of borrowings	203906.15	91349.00	91349.00	216391.01
60 Other capital expenditure	58825.98	180657.36	157297.36	176213.22