

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
1	Total	Total	Total	Total
	2	3	4	5
GROSS TOTAL	1801761.86	2505564.51	2660695.84	2446740.81
01 Salaries	292263.37	376615.94	385332.61	465535.86
02 Wages	3675.44	4276.35	4920.84	4679.35
03 Overtime Allowance	81.24	668.20	668.10	611.88
04 Pensionary charges	142125.87	145977.93	145977.93	159794.50
05 Rewards	26.08	83.51	82.01	57.30
11 Domestic travel expenses	828.78	1362.07	1455.56	1413.04
12 Foreign travel expenses	21.32	226.06	226.06	206.16
13 Office expenses	16629.93	27102.42	34576.43	35481.15
14 Rents, Rates, Taxes	1758.65	2364.42	2490.32	2320.85
16 Publications	28.47	160.38	332.38	100.00
20 Other Administrative Expenses	512.46	941.35	1005.05	987.74
21 Supplies and Materials	189759.78	211811.06	224080.71	224970.67
22 Arms and Ammunition	8.94	420.00	820.00	250.00
24 POL	1392.86	1778.63	1789.93	2025.88
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	2257.26	3687.22	4124.14	3311.72
27 Minor Works	69746.49	165584.31	166537.31	71657.69
28 Professional Services	2312.93	7167.97	7252.61	4260.38
30 Other contractual Services	4622.50	6636.82	7036.72	9024.41
31 Grant-in-aid	198542.32	285924.77	299021.39	285146.78
32 Contributions	13305.90	22452.77	22452.77	43230.68
33 Subsidies	26641.62	40444.63	46684.23	46382.60
34 Scholarships/Stipend	3421.86	5598.60	6903.60	5336.51

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	2021 - 2022	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
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41 Secret service expenditure	37.18	58.00	98.00	74.00
43 Suspense	5694.64	4458.01	6658.01	5453.00
45 Interest	147299.44	189352.81	189352.81	198829.95
50 Other charges	97097.16	179094.69	215233.84	150472.95
51 Motor vehicles	196.17	2200.53	2150.53	2746.00
52 Machinery and equipment	2835.53	7297.49	10255.39	8601.45
53 Major Works	103807.68	404072.69	429951.69	288960.19
54 Investments	1100.00	3102.54	5002.54	4761.00
55 Loans and advances	10001.00	12038.11	12038.11	11729.10
56 Repayment of borrowings	372064.96	216391.01	216391.01	248210.02
60 Other capital expenditure	91664.03	176213.22	209793.21	160118.00