

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
GROSS TOTAL	1965422.03	2446740.81	4331043.98	2684440.35
01 Salaries	325629.07	465535.86	723827.19	514582.75
02 Wages	3735.99	4679.35	10068.07	4875.98
03 Overtime Allowance	144.42	611.88	820.64	716.33
04 Pensionary charges	164182.07	159794.50	272909.00	173114.51
05 Rewards	36.20	57.30	180.30	126.30
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	4502.47
07 Outsourcing of Utility Attendants	--	--	--	19756.80
08 Maintenance of I.T. Equipments	--	--	--	1926.85
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2408.75
10 Maintenance of Cars and Other Vehicles	--	--	--	1240.18
11 Domestic travel expenses	627.48	1413.04	2261.92	1780.99
12 Foreign travel expenses	-1.30	206.16	324.89	280.06
13 Office expenses	24682.53	35481.15	69018.69	23205.48
14 Rents, Rates, Taxes	1901.14	2320.85	4763.68	2915.21
16 Publications	22.35	100.00	181.50	141.00
17 Refreshment Charges	--	--	--	923.48
18 Entertainment / Gift Expenses	--	--	--	76.34
19 Stationery Expenses	--	--	--	2728.92
20 Other Administrative Expenses	465.36	987.74	3161.89	3225.28
21 Supplies and Materials	212819.57	224970.67	533185.65	38202.57
22 Arms and Ammunition	108.75	250.00	250.00	230.00
24 POL	1803.64	2025.88	4615.66	3063.15

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	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	1723.56	3311.72	5533.85	7197.06
27 Minor Works	133567.39	71657.69	102125.21	111471.48
28 Professional Services	2286.17	4260.38	9478.96	6830.35
29 Telephone / Mobile Charges	--	--	--	519.98
30 Other contractual Services	6174.57	9024.41	17273.20	15028.07
31 Grant-in-aid	212997.41	285146.78	395223.30	122873.51
32 Contributions	20041.24	43230.68	84974.34	56754.85
33 Subsidies	27514.67	46382.60	87613.62	78579.11
34 Scholarships/Stipend	4203.69	5336.51	9106.44	5320.32
35 Grant-in-aid (Salaries)	--	--	--	187859.90
36 Procurement of I.T. Equipments	--	--	--	4992.09
37 Exhibition / Fair Expenses	--	--	--	842.28
38 Furniture Expenses	--	--	--	1349.13
39 Electricity Charges	--	--	--	247564.49
40 Water Charges	--	--	--	1090.84
41 Secret service expenditure	69.81	74.00	84.00	77.00
43 Suspense	5890.03	5453.00	16501.00	7553.00
45 Interest	178253.41	198829.95	386409.91	199762.27
50 Other charges	112648.22	150472.95	289455.77	148188.05
51 Motor vehicles	1038.93	2746.00	4600.00	4328.01
52 Machinery and equipment	5206.89	8601.45	16871.84	11261.12
53 Major Works	164777.53	288960.19	499114.73	318509.32
54 Investments	755.00	4761.00	12022.00	3698.00
55 Loans and advances	9911.27	11729.10	21842.70	11233.61
56 Repayment of borrowings	252296.90	248210.02	486420.02	182210.00

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	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	89908.07	160118.00	260824.01	149323.11
70 Deduct recoveries	--	--	--	--