

## TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
<b>GROSS TOTAL</b>	<b>1977112.12</b>	<b>2684580.35</b>	<b>2691345.45</b>	<b>2685556.55</b>
01 Salaries	376382.56	514582.75	508653.70	498915.17
02 Wages	4063.08	4875.98	4887.45	4355.75
03 Overtime Allowance	174.99	716.33	706.33	451.77
04 Pensionary charges	183690.94	173114.51	173114.51	235988.95
05 Rewards	35.38	126.30	119.80	119.70
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	4502.47	3931.53	3199.87
07 Outsourcing of Utility Attendants	--	19756.80	19763.14	16904.57
08 Maintenance of I.T. Equipments	--	1926.85	1833.08	1688.11
09 Maintenance of Non I.T. Equipments / Machinery	--	2408.75	2799.17	2702.48
10 Maintenance of Cars and Other Vehicles	--	1240.18	1244.48	1131.03
11 Domestic travel expenses	1024.63	1780.99	1967.28	1846.44
12 Foreign travel expenses	18.11	280.06	266.64	321.79
13 Office expenses	23729.10	23205.48	23344.53	21680.46
14 Rents, Rates, Taxes	2227.48	2915.21	3156.71	3038.30
16 Publications	58.03	141.00	139.00	236.04
17 Refreshment Charges	--	923.48	990.96	460.36
18 Entertainment / Gift Expenses	--	76.34	71.34	93.23
19 Stationery Expenses	--	2728.92	4493.33	3780.58
20 Other Administrative Expenses	1301.32	3225.28	2986.47	1578.11
21 Supplies and Materials	247333.07	38202.57	41868.75	37425.30
22 Arms and Ammunition	--	230.00	230.00	130.01
24 POL	2370.88	3063.15	3012.37	2588.37

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(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
		2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	3331.40	7197.06	7640.11	3616.75
27 Minor Works	55364.08	111471.48	114438.62	121723.88
28 Professional Services	2657.80	6830.35	6481.59	6976.22
29 Telephone / Mobile Charges	--	519.98	630.31	508.30
30 Other contractual Services	6435.46	15028.07	14642.07	5882.12
31 Grant-in-aid	209266.74	122873.51	118195.57	90619.33
32 Contributions	34135.97	56894.85	55937.30	42461.64
33 Subsidies	29945.54	78579.11	75255.61	83978.79
34 Scholarship/Stipend	3922.21	5320.32	10579.81	10264.26
35 Grant-in-aid (Salaries)	--	187859.90	189424.58	199115.70
36 Procurement of I.T. Equipments	--	4992.09	5193.25	6495.71
37 Exhibition / Fair Expenses	--	842.28	976.79	522.35
38 Furniture Expenses	--	1349.13	1495.83	1072.31
39 Electricity Charges	--	247564.49	278254.73	265872.12
40 Water Charges	--	1090.84	1220.97	832.86
41 Secret service expenditure	42.19	77.00	83.00	58.01
43 Suspense	6847.71	7553.00	9028.00	8050.00
45 Interest	181644.30	199762.27	191362.26	205035.00
50 Other charges	136714.93	148188.05	162268.64	123258.45
51 Motor vehicles	794.12	4328.01	4356.03	4119.83
52 Machinery and equipment	1623.23	11261.12	11276.14	6893.37
53 Major Works	217240.37	318509.32	308309.41	332203.17
54 Investments	5750.00	3698.00	3698.00	3116.24
55 Loans and advances	8157.88	11233.61	11233.61	11071.14
56 Repayment of borrowings	120217.04	182210.00	182210.00	177981.54

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	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
60 Other capital expenditure	110611.58	149323.11	127572.65	135191.04
70 Deduct recoveries	--	--	--	--