

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
GROSS TOTAL	2218511.97	2685556.55	2867886.31	2816263.04
01 Salaries	401642.45	498915.17	554798.50	518106.30
02 Wages	4764.28	4355.75	4364.76	5601.21
03 Overtime Allowance	445.83	451.77	451.78	354.66
04 Pensionary charges	198405.09	235988.95	235988.95	211243.82
05 Rewards	53.84	119.70	119.72	123.60
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2150.20	3199.87	3389.26	4333.13
07 Outsourcing of Utility Attendants	15603.17	16904.57	18324.66	22611.07
08 Maintenance of I.T. Equipments	614.16	1688.11	1807.25	1890.76
09 Maintenance of Non I.T. Equipments / Machinery	1624.98	2702.48	2910.51	3351.88
10 Maintenance of Cars and Other Vehicles	516.86	1131.03	1201.34	1126.57
11 Domestic travel expenses	1186.23	1846.44	1935.43	2062.46
12 Foreign travel expenses	106.14	321.79	329.44	415.22
13 Office expenses	10737.41	21680.46	24381.64	17089.70
14 Rents, Rates, Taxes	2039.45	3038.30	3070.86	4353.98
16 Publications	75.42	236.04	236.07	188.65
17 Refreshment Charges	277.99	460.36	480.71	564.68
18 Entertainment / Gift Expenses	11.21	93.23	96.24	77.25
19 Stationery Expenses	2113.91	3780.58	3900.56	3235.27
20 Other Administrative Expenses	1436.53	1578.11	2151.29	1783.19
21 Supplies and Materials	34856.19	37425.30	39283.88	30508.94
22 Arms and Ammunition	219.96	130.01	130.01	262.51
24 POL	2123.37	2588.37	2656.01	2605.61

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(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
25 Clothing and Tentage	--	--	--	--
26 Advertising and Publicity	5638.50	3616.75	9952.64	6644.69
27 Minor Works	64916.89	121723.88	184134.50	96494.94
28 Professional Services	3895.92	6976.22	7617.75	7343.12
29 Telephone / Mobile Charges	297.61	508.30	651.37	525.95
30 Other contractual Services	12844.58	5882.12	9697.61	6926.94
31 Grant-in-aid	51901.03	90619.33	102173.36	99947.78
32 Contributions	27840.80	42461.64	43113.35	45646.47
33 Subsidies	62003.93	84078.79	84128.81	88979.42
34 Scholarship/Stipend	5400.23	10264.26	10393.79	11221.58
35 Grant-in-aid (Salaries)	170756.97	199115.70	199483.77	189418.64
36 Procurement of I.T. Equipments	2665.54	6495.71	6869.67	7974.38
37 Exhibition / Fair Expenses	1046.53	522.35	912.88	645.20
38 Furniture Expenses	719.80	1072.31	1345.36	1328.63
39 Electricity Charges	314828.71	265872.12	267285.69	268740.24
40 Water Charges	568.94	832.86	1087.32	1023.31
41 Secret service expenditure	42.42	58.01	58.01	74.00
43 Suspense	10353.73	8050.00	8225.00	7825.02
45 Interest	188928.21	205035.00	205035.01	229760.52
50 Other charges	120998.01	123158.45	134247.45	138665.22
51 Motor vehicles	892.60	4119.83	4166.55	5120.07
52 Machinery and equipment	5735.30	6893.37	6593.42	4978.51
53 Major Works	228309.05	332203.17	366830.14	382860.69
54 Investments	500.00	3116.24	4801.24	2028.20
55 Loans and advances	7776.72	11071.14	11166.14	11058.11
56 Repayment of borrowings	144909.75	177981.54	147981.54	242292.86

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	2024 - 2025	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
60 Other capital expenditure	103749.92	135191.04	147925.04	126848.09
63 Inter Account transfer	--	--	--	--
70 Deduct recoveries	-14.39	--	--	--