

TOTAL GROSS EXPENDITURE OUT OF CONSOLIDATED FUND - DETAILED HEAD WISE

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Budget Estimates 2026-2027
1	2	3	4	5
GROSS TOTAL	2367949.95	2816262.95	2927552.05	3019489.41
01 Salaries	434956.57	518556.29	519883.79	539404.64
02 Wages	4819.19	5601.21	6214.80	7039.00
03 Overtime Allowance	307.23	354.66	354.66	154.78
04 Pensionary charges	215222.10	211243.82	211343.82	235529.60
05 Rewards	33.84	123.60	124.10	131.71
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2452.43	4333.12	4333.13	4370.09
07 Outsourcing of Utility Attendants	16529.70	22611.07	22621.89	21524.51
08 Maintenance of I.T. Equipments	756.43	1890.76	1892.76	2778.89
09 Maintenance of Non I.T. Equipments / Machinery	1780.68	3351.88	3359.38	3709.18
10 Maintenance of Cars and Other Vehicles	539.61	1126.57	1128.57	1076.42
11 Domestic travel expenses	1213.68	2062.46	2072.46	1963.26
12 Foreign travel expenses	197.14	415.22	415.24	360.67
13 Office expenses	12599.35	17089.69	18239.69	21616.33
14 Rents, Rates, Taxes	3579.90	4353.98	4353.98	3861.94
16 Publications	165.69	188.65	188.65	204.75
17 Refreshment Charges	471.53	564.68	565.08	719.74
18 Entertainment / Gift Expenses	17.32	77.25	77.25	96.24
19 Stationery Expenses	2675.88	3235.26	3245.27	4659.57
20 Other Administrative Expenses	1283.21	1783.19	1865.41	3068.08
21 Supplies and Materials	27424.39	30508.94	31058.94	35756.11
22 Arms and Ammunition	117.41	262.51	262.51	262.51
24 POL	2302.80	2605.61	2613.63	3206.46
26 Advertising and Publicity	6992.06	6644.69	7646.72	17530.19
27 Minor Works	68670.52	96494.94	97063.00	91028.35
28 Professional Services	4535.15	7343.12	7343.12	7749.67
29 Telephone / Mobile Charges	390.89	525.94	526.94	503.95
30 Other contractual Services	8253.47	6926.94	6944.95	8465.03
31 Grant-in-aid	53250.61	99947.77	106242.72	99977.20
32 Contributions	37159.30	45146.45	50667.83	65538.01
33 Subsidies	60923.89	88979.42	91720.58	89716.12
34 Scholarship/Stipend	7245.17	11221.58	11229.75	11724.89

35 Grant-in-aid (Salaries)	180253.79	189418.64	189942.65	219181.98
36 Procurement of I.T. Equipments	3154.06	7974.38	9054.84	9002.63
37 Exhibition / Fair Expenses	468.27	645.20	645.23	740.82
38 Furniture Expenses	771.92	1328.63	1338.63	1747.82
39 Electricity Charges	296456.72	268740.24	268746.25	283443.77
40 Water Charges	535.27	1023.31	1024.82	10205.51
41 Secret service expenditure	32.11	74.00	74.00	61.00
43 Suspense	9741.83	7825.02	9825.02	9326.04
45 Interest	198082.45	229760.52	229760.52	229211.82
50 Other charges	108067.95	138715.21	141941.44	163431.50
51 Motor vehicles	1513.82	5120.07	5120.07	5489.15
52 Machinery and equipment	3060.82	4978.51	6678.51	7306.21
53 Major Works	358072.59	388348.69	451258.84	465318.00
54 Investments	4682.19	2028.20	2028.20	1616.64
55 Loans and advances	8081.71	11058.11	11188.11	10256.81
56 Repayment of borrowings	137916.60	242292.86	255963.86	203933.21
60 Other capital expenditure	81432.95	121360.09	127360.43	115488.60
70 Deduct recoveries	-1242.24	0.00	0.01	0.01