

OBJECT HEAD WISE EXPENDITURE REPORT - 2022-23

#	Object Head	Original Budget Provision	Revised Budget Provision	Progressive Expenditure	Budget Utilization (in %)
1	33 - Subsidies	48,868.10	48,868.10	0.00	0.0 %
2	09 - Grants-in-Aid/Contribution/Subsidies	0.01	0.01	0.00	0.0 %
3	99 - Information Technology	3,556.35	3,556.35	0.00	0.0 %
4	00 - NULL	180,746.60	180,746.60	0.00	0.0 %
5	01 - Salaries	3,492,734.57	3,492,734.57	416,942.90	12.0 %
6	02 - Wages	112,566.00	112,566.00	10,847.74	10.0 %
7	03 - Travel Expenses	6,067.91	6,067.91	52.87	1.0 %
8	04 - Office Expenses	89,956.86	89,429.29	2,754.76	3.0 %
9	05 - Payment for Professional and Special Services	46,166.04	55,916.04	10,975.06	20.0 %
10	06 - Rents, Rates & Taxes / Royalty	3,657.30	3,657.30	6.98	0.0 %
11	07 - Publication	772.96	772.96	1.40	0.0 %
12	08 - Advertising, Sales and Publicity Expenses	6,506.48	6,506.48	0.00	0.0 %
13	10 - Scholarship and Stipend	33,111.14	33,111.14	1,368.27	4.0 %
14	11 - Hospitality Expenses / Sumptuary Allowances etc	727.22	727.22	5.70	1.0 %
15	12 - Secret Service Expenditure	3,009.24	3,009.24	1,000.00	33.0 %
16	13 - Major Works	1,147,477.92	1,147,477.92	2,747.45	0.0 %
17	14 - Minor Works	18,122.46	18,122.46	0.00	0.0 %
18	15 - Machinery and Equipment / Tools & Plants	34,522.49	34,322.49	0.00	0.0 %
19	16 - Purchase of Motor Vehicles	8,034.04	7,534.04	30.78	0.0 %
20	17 - Maintenance	69,683.64	69,683.64	0.08	0.0 %
21	18 - Loans	1,054,677.35	1,054,677.35	20.00	0.0 %
22	19 - Materials & Supplies	32,618.69	32,418.69	44.30	0.0 %
23	20 - Investment	107,608.83	107,608.83	0.00	0.0 %

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24	21 - Pension / Gratuity	1,118,111.44	1,118,111.44	168,502.46	15.0 %
25	24 - Writes off / Losses	192.86	192.86	0.00	0.0 %
26	26 - Other Charges	167,497.56	175,744.14	824.90	0.0 %
27	29 - Deployment etc	9,900.00	9,900.00	0.00	0.0 %
28	31 - Grants-in-aid General (Salary)	240,491.82	240,491.82	713.47	0.0 %
29	32 - Grants-in-aid General (Non-Salary)	2,606,161.21	2,606,775.21	76,945.57	3.0 %
30	35 - Grants for creation of Capital Assets	1,221,458.98	1,221,458.98	260,450.65	21.0 %
31	36 - Inter Account Transfer	90,100.00	90,100.00	0.00	0.0 %