

OBJECT HEAD WISE EXPENDITURE REPORT - 2022-23

* Amount in Lakhs

#	Object Head	Original Budget Provision	Revised Budget Provision	Progressive Expenditure		Budget Utilization (in %)	
				2021-22	2022-23	2021-22	2022-23
1	33 - Subsidies	48,868.10	52,886.78	24,380.28	21,161.33	46.0 %	43.0 %
2	09 - Grants-in-Aid/Contribution/Subsidies	0.01	80.00	0.00	0.00	0.0 %	0.0 %
3	99 - Information Technology	3,556.35	2,809.84	35.22	296.20	1.0 %	7.0 %
4	00 - NULL	180,746.60	829.55	0.00	0.00	0.0 %	0.0 %
5	01 - Salaries	3,492,734.57	2,932,180.61	1,654,295.71	1,822,172.44	56.0 %	52.0 %
6	02 - Wages	112,566.00	93,132.98	40,959.06	58,072.64	44.0 %	52.0 %
7	03 - Travel Expenses	6,067.91	6,700.92	1,216.71	1,582.66	18.0 %	26.0 %
8	04 - Office Expenses	89,956.86	106,089.17	23,645.82	30,218.47	22.0 %	32.0 %
9	05 - Payment for Professional and Special Services	46,166.04	75,919.90	17,926.37	23,407.34	24.0 %	36.0 %
10	06 - Rents, Rates & Taxes / Royalty	3,657.30	5,141.80	502.55	502.48	10.0 %	13.0 %
11	07 - Publication	772.96	1,629.37	1.65	67.45	0.0 %	6.0 %
12	08 - Advertising, Sales and Publicity Expenses	6,506.48	7,798.83	2,371.21	5,610.66	30.0 %	86.0 %
13	10 - Scholarship and Stipend	33,111.14	35,372.44	8,701.28	18,809.03	25.0 %	47.0 %
14	11 - Hospitality Expenses / Sumptuary Allowances etc	727.22	831.05	46.68	341.38	6.0 %	8.0 %
15	12 - Secret Service Expenditure	3,009.24	6,186.11	2,544.38	2,697.94	41.0 %	90.0 %
16	13 - Major Works	1,141,777.92	1,350,313.19	271,963.54	417,930.13	20.0 %	33.0 %
17	14 - Minor Works	18,122.46	34,101.86	1,789.66	6,096.29	5.0 %	27.0 %
18	15 - Machinery and Equipment / Tools & Plants	34,522.49	38,705.96	4,801.47	7,330.61	12.0 %	21.0 %
19	16 - Purchase of Motor Vehicles	8,034.04	13,828.18	670.04	1,453.95	5.0 %	17.0 %
20	17 - Maintenance	75,383.64	117,760.65	29,882.13	21,749.33	25.0 %	29.0 %

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				2021-22	2022-23	2021-22	2022-23
21	18 - Loans	1,054,677.35	1,073,033.00	25,273.82	40,233.58	2.0 %	4.0 %
22	19 - Materials & Supplies	32,618.69	80,362.71	8,348.37	4,997.79	10.0 %	13.0 %
23	20 - Investment	107,608.83	1,272,952.58	130,000.00	4,849.75	10.0 %	2.0 %
24	21 - Pension / Gratuity	1,118,111.44	975,802.17	751,429.81	1,039,798.56	77.0 %	93.0 %
25	24 - Writes off / Losses	192.86	7.29	0.00	0.00	0.0 %	0.0 %
26	26 - Other Charges	167,497.56	301,046.04	15,253.63	49,596.62	5.0 %	27.0 %
27	29 - Deployment etc	9,900.00	11,700.00	0.00	0.00	0.0 %	0.0 %
28	31 - Grants-in-aid General (Salary)	240,491.82	308,344.90	152,594.68	147,868.28	49.0 %	53.0 %
29	32 - Grants-in-aid General (Non-Salary)	2,606,416.21	3,187,368.78	716,835.83	1,144,930.35	22.0 %	42.0 %
30	35 - Grants for creation of Capital Assets	1,221,458.98	1,494,366.49	315,832.78	1,032,230.33	21.0 %	62.0 %
31	36 - Inter Account Transfer	90,100.00	85,800.00	38,405.00	87,856.00	45.0 %	98.0 %