

OBJECT HEAD WISE EXPENDITURE REPORT - 2022-23

* Amount in Lakhs

#	Object Head	Original Budget Provision	Revised Budget Provision	Progressive Expenditure compared with that on corresponding date of previous year		Budget Utilization (in %) compared with that on corresponding date of previous year	
				2021-22	2022-23	2021-22	2022-23
1	33 - Subsidies	48,868.10	52,886.78	52,886.65	24,421.65	100.0 %	49.0 %
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	162.96	432.68	6.0 %	9.0 %
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	2,573,599.75	2,762,133.29	88.0 %	78.0 %
6	02 - Wages	112,566.00	93,132.98	71,880.80	96,019.21	77.0 %	84.0 %
7	03 - Travel Expenses	6,067.91	6,700.92	2,978.25	3,353.71	44.0 %	54.0 %
8	04 - Office Expenses	89,956.86	106,089.17	45,064.01	50,527.85	42.0 %	48.0 %
9	05 - Payment for Professional and Special Services	46,166.04	75,919.90	34,957.87	36,986.33	46.0 %	54.0 %
10	06 - Rents, Rates & Taxes / Royalty	3,657.30	5,141.80	1,673.85	1,426.50	33.0 %	36.0 %
11	07 - Publication	772.96	1,629.37	192.11	426.29	12.0 %	36.0 %
12	08 - Advertising, Sales and Publicity Expenses	6,506.48	7,798.83	4,553.00	7,267.36	58.0 %	88.0 %
13	10 - Scholarship and Stipend	33,111.14	35,372.44	18,841.44	34,944.83	53.0 %	72.0 %
14	11 - Hospitality Expenses / Sumptuary Allowances etc	727.22	831.05	299.25	805.83	36.0 %	17.0 %
15	12 - Secret Service Expenditure	3,009.24	6,186.11	5,082.38	3,370.24	82.0 %	84.0 %
16	13 - Major Works	1,141,777.92	1,350,313.19	680,747.24	725,809.18	50.0 %	51.0 %
17	14 - Minor Works	18,122.46	34,101.86	10,155.30	8,751.80	30.0 %	38.0 %
18	15 - Machinery and Equipment / Tools & Plants	34,522.49	38,705.96	10,149.74	16,789.16	26.0 %	22.0 %
19	16 - Purchase of Motor Vehicles	8,034.04	13,828.18	818.81	1,615.79	6.0 %	19.0 %
20	17 - Maintenance	75,383.64	117,760.65	50,133.68	34,452.59	43.0 %	28.0 %

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				2021-22	2022-23	2021-22	2022-23
21	18 - Loans	1,054,677.35	1,073,033.00	44,251.14	69,054.52	4.0 %	6.0 %
22	19 - Materials & Supplies	32,618.69	80,362.71	37,382.24	11,552.42	47.0 %	30.0 %
23	20 - Investment	107,608.83	1,272,952.58	175,728.56	9,435.51	14.0 %	4.0 %
24	21 - Pension / Gratuity	1,118,111.44	975,802.17	1,210,295.85	1,556,667.88	124.0 %	135.0 %
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	100,701.49	102,498.97	33.0 %	53.0 %
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	220,593.15	241,538.03	72.0 %	73.0 %
29	32 - Grants-in-aid General (Non-Salary)	2,606,161.21	3,187,368.78	1,601,851.60	1,916,620.49	50.0 %	60.0 %
30	35 - Grants for creation of Capital Assets	1,221,458.98	1,494,366.49	787,900.90	1,882,033.21	53.0 %	74.0 %
31	36 - Inter Account Transfer	90,100.00	85,800.00	59,855.00	87,856.00	70.0 %	58.0 %
Total		11,955,106.07	13,673,083.15	7,802,737.03	9,686,791.33		