

## 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	10,807.88	22.0 %
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	280.92	8.0 %
4	00 - NULL	180,746.60	180,746.60	0.00	0.0 %
5	01 - Salaries	3,492,734.57	3,493,770.54	1,097,253.37	31.0 %
6	02 - Wages	112,566.00	112,569.44	33,475.41	30.0 %
7	03 - Travel Expenses	6,067.91	6,068.91	698.37	12.0 %
8	04 - Office Expenses	89,956.86	91,627.50	11,464.66	13.0 %
9	05 - Payment for Professional and Special Services	46,166.04	64,703.40	15,257.84	24.0 %
10	06 - Rents, Rates & Taxes / Royalty	3,657.30	3,794.81	168.08	4.0 %
11	07 - Publication	772.96	792.96	6.94	1.0 %
12	08 - Advertising, Sales and Publicity Expenses	6,506.48	6,506.48	2,452.98	38.0 %
13	10 - Scholarship and Stipend	33,111.14	40,330.38	15,725.17	39.0 %
14	11 - Hospitality Expenses / Sumptuary Allowances etc	727.22	1,417.65	136.17	10.0 %
15	12 - Secret Service Expenditure	3,009.24	3,009.24	1,913.00	64.0 %
16	13 - Major Works	1,141,777.92	1,247,488.79	107,985.14	9.0 %
17	14 - Minor Works	18,122.46	23,501.63	572.86	2.0 %
18	15 - Machinery and Equipment / Tools & Plants	34,522.49	34,809.59	1,739.00	5.0 %
19	16 - Purchase of Motor Vehicles	8,034.04	8,472.42	1,013.03	12.0 %
20	17 - Maintenance	75,383.64	75,443.89	12,580.29	17.0 %
21	18 - Loans	1,054,677.35	1,054,760.94	8,481.96	1.0 %
22	19 - Materials & Supplies	32,618.69	36,596.33	1,876.16	5.0 %

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23	20 - Investment	107,608.83	210,283.83	0.00	0.0 %
24	21 - Pension / Gratuity	1,118,111.44	1,118,466.10	579,731.15	52.0 %
25	24 - Writes off / Losses	192.86	192.86	0.00	0.0 %
26	26 - Other Charges	167,497.56	182,112.62	22,571.59	12.0 %
27	29 - Deployment etc	9,900.00	9,900.00	0.00	0.0 %
28	31 - Grants-in-aid General (Salary)	240,491.82	246,284.80	27,972.75	11.0 %
29	32 - Grants-in-aid General (Non-Salary)	2,606,161.21	2,749,959.98	555,609.47	20.0 %
30	35 - Grants for creation of Capital Assets	1,221,458.98	1,606,368.47	413,864.04	26.0 %
31	36 - Inter Account Transfer	90,100.00	90,100.00	34,656.00	38.0 %