Expenditure Summary

Budget Year: 2010-2011

Plan Status: ALL

Major Unit: **01 - वेतन**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
01 - 01 वेतन	52,27,01,87,498	70,71,43,97,880	72,31,03,31,240	74,15,24,80,595	4.86
01 - 02 विशेष वेतन	-7,523	4,27,85,825	4,37,70,705	3,20,04,800	-25.20
01 - 03 जीवन यापन भत्ता	20,30,03,51,930	20,92,91,63,116	21,25,87,87,286	24,77,29,42,596	18.37
01 - 04 मकान किराया भत्ता	2,78,95,98,717	9,07,10,45,947	9,25,45,99,767	6,50,69,44,979	-28.27
01 - 05 परिवहन भत्ता	3,76,38,853	15,72,29,536	16,22,97,966	32,42,69,760	106.24
01 - 06 चिकित्सा भत्ता	49,15,04,963	54,31,62,844	55,06,50,464	1,02,01,95,300	87.82
01 - 07 अन्य भत्ता	12,23,58,795	1,16,06,59,307	1,17,80,84,327	1,14,21,09,670	-1.60
Total:	76,01,16,33,234	1,02,61,84,44,455	1,04,75,85,21,755	1,07,95,09,47,700	5.20

Major Unit: **02 - मजदूरी**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
02 - 01 मजदूरी	20,71,77,167	2,40,14,64,300	2,40,14,64,300	2,43,19,96,000	1.27
Total:	20,71,77,167	2,40,14,64,300	2,40,14,64,300	2,43,19,96,000	1.27

Major Unit: **04 - पेंशन संबंधी प्रभार**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
04 - 01 पेंशन	24,17,10,57,060	27,46,39,77,000	34,32,99,71,250	42,34,54,63,000	54.19
04 - 02 औपबंधिक पेंशन	1,00,99,85,006	0	0	0	0.00
04 - 03 पारिवारिक पेंशन	1,03,60,37,387	1,13,21,36,000	1,41,51,70,000	1,91,04,80,000	68.75
04 - 04 उपादान	5,05,48,54,393	5,57,97,65,000	6,97,47,06,250	9,32,58,55,000	67.14
04 - 05 रूपान्तरित मूल्य	2,27,85,32,295	2,48,60,26,000	3,10,75,32,500	3,19,51,69,000	28.53
04 - 06 छुट्टी नगदीकरण	70,27,27,188	52,08,06,000	65,10,07,500	87,88,61,000	68.75
Total:	34,25,31,93,329	37,18,27,10,000	46,47,83,87,500	57,65,58,28,000	55.06

Major Unit: **05 - पुरस्कार**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
05 - 01 पुरस्कार	85,32,449	5,47,98,800	5,49,03,800	2,59,82,500	-52.59
Total:	85,32,449	5,47,98,800	5,49,03,800	2,59,82,500	-52.59

Major Unit: **06 - चिकित्सा प्रतिपूर्ति**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
06 - 01 चिकित्सा प्रतिपूर्ति	0	20,94,40,000	22,91,42,200	33,36,32,800	59.30
Total:	0	20,94,40,000	22,91,42,200	33,36,32,800	59.30

Expenditure Summary

Budget Year: 2010-2011

Plan Status: ALL

Major Unit: **11 - यात्रा व्यय**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
11 - 01 यात्रा व्यय	85,28,77,087	1,41,92,37,400	1,59,68,29,500	1,48,38,18,100	4.55
Total:	85,28,77,087	1,41,92,37,400	1,59,68,29,500	1,48,38,18,100	4.55

Major Unit: **13 - कार्यालयी व्यय**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
13 - 01 कार्यालय व्यय	7,78,34,27,416	3,57,90,16,249	3,89,77,87,649	3,65,21,40,800	2.04
13 - 02 वाहन का ईधन एवं रख रखाव	48,82,80,905	1,00,59,44,300	1,08,41,36,400	1,10,44,55,000	9.79
13 - 03 दूरभाष	7,60,66,301	25,36,78,900	25,49,33,900	23,84,90,900	-5.99
13 - 04 विद्युत प्रभार	1,01,66,28,595	1,24,46,15,700	1,28,51,36,800	1,33,89,94,000	7.58
13 - 05 विधि प्रभार	24,99,434	2,63,75,300	2,71,68,400	4,35,98,000	65.30
13 - 06 वर्दी/पोशाक	17,26,26,602	47,78,50,950	47,84,50,650	49,62,16,600	3.84
Total:	9,53,95,29,253	6,58,74,81,399	7,02,76,13,799	6,87,38,95,300	4.35

Major Unit: **14 - किराया दरें और कर**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
14 - 01 किराया महसूल एवं कर	17,36,08,517	40,37,58,500	40,73,22,500	40,37,12,300	-0.01
Total:	17,36,08,517	40,37,58,500	40,73,22,500	40,37,12,300	-0.01

Major Unit: **15 - रायल्टी**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
15 - 01 रायल्टी	0	75,000	75,000	75,000	0.00
Total:	0	75,000	75,000	75,000	0.00

Major Unit: **16 - प्रकाशन**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
16 - 01 प्रकाशन एवं मुद्रण	14,52,659	13,24,62,000	13,35,12,100	14,61,56,000	10.34
Total:	14,52,659	13,24,62,000	13,35,12,100	14,61,56,000	10.34

Major Unit: **20 - अन्य प्रशासनिक व्यय**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
20 - 01 आतिथ्य व्यय	16,140	1,30,56,900	1,30,56,900	2,34,66,000	79.72
20 - 02 कॉन्फरेंस, कार्यशाला, सेमिनार	85,90,870	11,90,33,000	12,05,33,100	16,03,77,000	34.73
20 - 03 प्रशिक्षण व्यय	78,83,066	10,86,55,000	11,85,95,000	10,73,61,000	-1.19
Total:	1,64,90,076	24,07,44,900	25,21,85,000	29,12,04,000	20.96

Expenditure Summary

Budget Year: 2010-2011

Plan Status: ALL

Major Unit: **21 - सामग्री और आपूर्ति**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
21 - 01 सामग्री एवं पूर्तियां	78,86,99,169	2,49,55,02,400	2,50,21,90,400	9,58,59,60,500	284.13
21 - 02 दवा भण्डार	73,38,53,024	1,05,14,59,000	1,05,14,59,000	1,28,97,08,000	22.66
21 - 03 आहार/ पथ्य	11,15,11,26,951	19,35,14,56,000	18,93,89,93,000	13,44,73,36,000	-30.51
Total:	12,67,36,79,144	22,89,84,17,400	22,49,26,42,400	24,32,30,04,500	6.22

Major Unit: **22 - शस्त्र और गोला-बारुद**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
22 - 01 शस्त्र और गोला-बारुद	0	5,00,000	4,05,00,000	4,00,00,000	7,900.00
Total:	0	5,00,000	4,05,00,000	4,00,00,000	7,900.00

Major Unit: **24 - पी{ओ{एल{**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
24 - 01 पी{ओ{एल{	0	80,00,000	80,00,000	80,00,000	0.00
Total:	0	80,00,000	80,00,000	80,00,000	0.00

Major Unit: **26 - विज्ञापन और प्रकाशन**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
26 - 01 विज्ञापन और प्रकाशन	3,95,33,870	34,54,31,000	34,87,32,000	38,34,22,000	11.00
Total:	3,95,33,870	34,54,31,000	34,87,32,000	38,34,22,000	11.00

Major Unit: **27 - लघु कार्य**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
27 - 01 लघु कार्य	34,03,48,64,023	15,23,85,59,000	15,25,84,49,200	11,66,45,92,000	-23.45
27 - 02 अनुरक्षण एवं मरम्मत	1,22,35,78,367	8,55,79,96,900	8,61,79,96,900	5,83,55,35,900	-31.81
Total:	35,25,84,42,390	23,79,65,55,900	23,87,64,46,100	17,50,01,27,900	-26.46

Major Unit: **28 - व्यावासायिक सेवाएं**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
28 - 01 व्यावसायिक एवं विशेष सेवाएँ	79,15,83,936	4,88,28,16,900	5,45,78,29,500	6,71,44,00,800	37.51
Total:	79,15,83,936	4,88,28,16,900	5,45,78,29,500	6,71,44,00,800	37.51

Expenditure Summary

Budget Year: 2010-2011

Plan Status: ALL

Major Unit: **31 - सहायता अनुदान**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
31 - 01 सहायक अनुदान	51,81,31,20,733	43,39,98,00,500	47,68,34,52,100	38,41,24,72,400	-11.49
31 - 02 अनुग्रह अनुदान	5,78,50,702	3,30,00,000	3,37,33,000	3,36,12,000	1.85
31 - 03 विवेकानुदान	77,91,878	0	0	1,85,00,000	100.00
Total:	51,87,87,63,313	43,43,28,00,500	47,71,71,85,100	38,46,45,84,400	-11.44

Major Unit: **32 - अंशदान**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
32 - 01 अंशदान	0	0	0	6,62,00,000	100.00
Total:	0	0	0	6,62,00,000	100.00

Major Unit: **33 - सब्सिडी**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
33 - 01 सब्सिडी	0	0	3,60,000	4,00,000	100.00
33 - 02 मुआवजा	2,52,01,00,022	1,00,000	1,00,000	21,00,000	2,000.00
Total:	2,52,01,00,022	1,00,000	4,60,000	25,00,000	2,400.00

Major Unit: **34 - छात्रवृत्ति/वजीफा**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
34 - 01 छात्रवृत्ति/वजीफा	1,75,29,29,701	2,89,59,58,200	3,14,89,52,600	2,52,57,71,000	-12.78
Total:	1,75,29,29,701	2,89,59,58,200	3,14,89,52,600	2,52,57,71,000	-12.78

Major Unit: **41 - गुप्त सेवा व्यय**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
41 - 01 गुप्त सेवा व्यय	0	2,42,25,000	2,42,25,000	2,30,25,000	-4.95
Total:	0	2,42,25,000	2,42,25,000	2,30,25,000	-4.95

Major Unit: **42 - एकमुश्त प्रावधान**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
42 - 01 एकमुश्त प्रावधान	30,68,92,38,697	66,16,10,51,000	68,82,88,28,750	74,65,88,06,000	12.84
Total:	30,68,92,38,697	66,16,10,51,000	68,82,88,28,750	74,65,88,06,000	12.84

Expenditure Summary

Budget Year: 2010-2011

Plan Status: ALL
Major Unit: **45 - ब्याज**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
45 - 01 ब्याज	37,52,94,22,607	41,70,14,88,000	41,70,92,87,000	45,13,09,94,000	8.22
Total:	37,52,94,22,607	41,70,14,88,000	41,70,92,87,000	45,13,09,94,000	8.22

Major Unit: **50 - अन्य प्रभार**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
50 - 01 अन्य प्रभार	30,29,61,84,095	7,23,66,90,800	7,41,83,75,800	9,38,47,70,000	29.68
50 - 02 केन्द्रांश	3,37,82,880	7,35,53,97,000	7,35,53,97,000	27,66,27,60,000	276.09
50 - 03 राज्यांश	11,40,97,83,236	25,11,57,51,500	25,11,57,51,500	28,65,16,00,000	14.08
Total:	41,73,97,50,211	39,70,78,39,300	39,88,95,24,300	65,69,91,30,000	65.46

Major Unit: **51 - मोटर वाहन**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
51 - 01 मोटर गाड़ी	1,91,32,348	22,01,00,000	37,83,80,000	33,67,72,000	53.01
Total:	1,91,32,348	22,01,00,000	37,83,80,000	33,67,72,000	53.01

Major Unit: **52 - मशीनरी एवं उपस्कर**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
52 - 01 मशीनें एवं उपस्कर	33,86,29,261	1,24,63,49,200	1,32,04,99,200	1,39,61,39,700	12.02
Total:	33,86,29,261	1,24,63,49,200	1,32,04,99,200	1,39,61,39,700	12.02

Major Unit: **53 - मुख्य निर्माण कार्य**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
53 - 01 मुख्य निर्माण कार्य	16,47,36,44,769	52,68,93,15,000	52,75,09,35,000	55,50,94,76,000	5.35
53 - 02 भू-अर्जन	73,61,22,857	18,91,00,000	28,91,00,000	22,34,91,000	18.19
Total:	17,20,97,67,626	52,87,84,15,000	53,04,00,35,000	55,73,29,67,000	5.40

Major Unit: **54 - निवेश**

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
54 - 01 निवेश	0	0	1,000	0	0.00
Total:	0	0	1,000	0	0.00

Expenditure Summary

Budget Year: 2010-2011

Plan Status: ALL

Major Unit: 55 - ऋण एवं अग्रिम

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
55 - 01 ऋण एवं अग्रिम	1,36,35,61,808	4,17,16,23,000	4,53,82,59,000	7,30,67,20,000	75.15
Total:	1,36,35,61,808	4,17,16,23,000	4,53,82,59,000	7,30,67,20,000	75.15

Major Unit: 56 - उधार की वापसी

Object Head	Actual 2008-2009	Budget Estimate 2009-2010	Revised Estimate 2009-2010	Budget Estimate 2010-2011	Percentage on BE 2009-2010
56 - 01 उधार की वापसी	16,94,35,65,220	18,84,11,36,000	18,84,15,50,000	19,15,56,38,000	1.67
Total:	16,94,35,65,220	18,84,11,36,000	18,84,15,50,000	19,15,56,38,000	1.67
Grand Total:	3,71,81,25,93,925	4,74,46,34,23,154	4,95,00,12,94,404	5,37,06,54,50,000	13.19