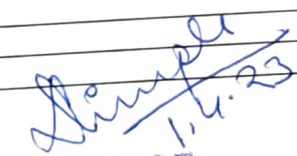


**CENTRAL RESEARCH INSTITUTE**  
**KASAULI, H.P.-173204**  
**Grant No -046 -DEPARTMENT OF HEALTH AND FAMILY WELFARE**  
**EXPENDITURE STATEMENT (Upto 31.03.2023)**

(Rs. In lakhs)

<b>2210- REVENUE (PLAN)</b>						(Rs. In lakhs)
Sl. No.	Head of Account (061070101)	Budget Estimates 2022-23	Revised Estimates 2022-23	Exp. upto 31.03.2023	% of Exp. W.r.to RE	Remarks
1	2	3	4	5	6	7
1	01-Salaries	3400.00	2951.00	2895.10	98.11	Salary, L.TC., CEA, PCA Claims.
2	03-Overtime allowance	0.24	0.12	0.12	100.00	
3	06-Medical Treatment	40.00	25.00	23.53	94.12	Medical Reimbursement Claims.
4	11-Travel Expenses	25.00	18.00	17.73	98.50	TA Bills.
5	12. Foreign Travel Expenses	0.00	2.50	2.50	100.00	
6	13-Office Expense	738.00	540.38	537.86	99.53	
7	14-Rent Rate & Taxes	156.00	153.00	138.85	90.75	Payment for Service Charges to Cantt. Board.
8	21-Supplies & Materials	831.00	1097.00	1046.78	95.42	Regular purchase of HSD, Chemicals, raw materials, Dry Grass and YFV from WHO etc.
9	24-P.O.L.	15.00	18.00	9.57	53.17	
10	26-Adv. & Publicity	12.00	3.40	2.10	61.76	
11	27-Minor Works	750.00	594.00	589.65	99.27	
12	50-Other Charges	0.60	0.60	0.35	58.33	Miscellaneous Expenditure.
13	Swachhta Action Plan	5.00	5.00	4.93	98.60	
<b>Sub-Total(A):-</b>		<b>5972.84</b>	<b>5408.00</b>	<b>5269.07</b>	<b>97.43</b>	
<b>4210- CAPITAL (PLAN)</b>						(Rs. In lakhs)
Sl. No.	Head of Account (042001800)	Budget Estimates 2022-23	Revised Estimates 2022-23	Exp. upto 31.03.2023	% of Exp. W.r.to RE	Remarks
1	2	3	4	5	6	7
1	51-Motor Vehicle	5.00	7.80	4.04	51.79	Repair/Maintenance of Institute Vehicles
2	52-Machinery & Equipment	478.00	225.00	221.19	98.31	
3	53-Major Works	4044.16	259.20	241.71	93.25	
<b>Sub-Total(B):-</b>		<b>4527.16</b>	<b>492.00</b>	<b>466.94</b>	<b>94.91</b>	
<b>G.Total(A+B):-</b>		<b>10500.00</b>	<b>5900.00</b>	<b>5736.01</b>	<b>97.22</b>	

  
 Director  
**DIRECTOR**  
 Central Research Institute  
 Kasauli