

Budget and Expenditure for the Financial Year 2023-24

Grant No -46 -DEPARTMENT OF HEALTH AND FAMILY WELFARE

2210-Medical & Public Health

06107- Public Health Laboratory

01- Central Research Institute, Kasauli

2210- REVENUE (PLAN)

(Rs. In lakhs)

Sl. No.	Head of Account (061070101)	Budget Estimates 2023-24	Revised Estimates 2023-24	Exp. upto 31.03.2024	% of Exp. w.r.t RE 2023- 24
1	2	3	4	5	6
1	01-Salaries	1935.00	1642.00	1607.43	97.89
2	05-Rewards	0.00	0.10	0.00	0.00
3	06-Medical Treatment	40.00	13.00	11.97	92.08
4	07-Allowances	1577.00	1200.00	1135.83	94.65
5	08-Leave Travel Concession	25.00	5.00	4.47	89.40
6	11-Domestic Travel Expense	25.00	19.00	16.86	88.74
7	12- Foreign Travel Expenses	5.00	0.50	0.45	90.00
8	13-Office Expense	902.15	485.75	485.41	99.93
9	14-Rent Rate & Taxes	150.00	155.00	150.47	97.08
10	16- Printing & Publication	10.00	2.00	1.82	91.00
11	19- Digital Equipment	8.00	5.00	4.99	99.80
12	21- Materials & Supplies	1175.00	1175.00	869.04	73.96
13	24- Fuels & Lubricants	30.00	12.00	5.28	44.00
14	26-Adv. & Publicity	7.00	5.00	3.41	68.20
15	27-Minor Civil & Electric Wd	736.55	736.55	735.88	99.91
16	28- Professional Services	10.30	8.70	8.29	95.29
17	29- Repair & Maintenance	138.00	107.00	104.88	98.02
18	49-Other Charges	5.00	6.40	2.88	45.00
19	49- Swachhta Action Plan	5.00	5.00	4.85	97.00
	Sub-Total(A):-	6784.00	5583.00	5154.21	92.32

4210- CAPITAL (PLAN)

(Rs. In lakhs)

Sl. No.	Head of Account (042001800)	Budget Estimates 2023-24	Revised Estimates 2023-24	Exp. Upto 31.03.2024	% of Exp. w.r.t RE 2023- 24
1	2	3	4	5	7
1	51-Motor Vehicle	20.00	0.00	0.00	0.00
2	52- Machinery Equipments	790.87	100.00	56.40	56.40
3	71 - Info. Comp. & Tel. (ICT)	20.00	10.00	6.94	69.40
4	72- Building & Structures	54.13	0.00	0.00	0.00
5	73-Infrastructure Assets	0.00	8.00	0.00	0.00
6	77- Other Fixed Assets	22.00	5.00	2.72	54.40
	Sub-Total(B):-	907.00	123.00	66.06	53.71
	G.Total(A+B):-	7691.00	5706.00	5220.27	91.49

SI. No. 06107
SI. No. 01

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