

CENTRAL RESEARCH INSTITUTE					
KASAUJI, H.P.-173204					
Grant No -046 -DEPARTMENT OF HEALTH AND FAMILY WELFARE					
EXPENDITURE STATEMENT for F.Y. 2024-25					
2210- REVENUE (PLAN)					(Rs. In lakhs)
Sl. No.	Head of Account (061070101)	Budget Estimates 2024-25	Revised Estimates 2024-2025	Exp. upto 31.03.2025	% of Exp. w.r.to R.E
1	2	3	4	5	7
1	01-Salaries	1860.00	1780.00	1734.78	97.46
2	05-Rewards	22.50	20.40	20.39	99.95
3	06-Medical Treatment	20.00	20.00	20.00	100.00
4	07-Allowances	1580.00	1377.00	1375.98	99.93
5	08-Leave Travel Concession	15.00	8.00	8.00	100.00
6	11-Domestic Travel Expenses	25.00	19.00	19.00	100.00
7	12- Foreign Travel Expenses	5.00	0.00	0.00	0.00
8	13-Office Expense	704.40	364.40	364.39	100.00
9	14-Rent Rate & Taxes	165.00	150.15	150.11	99.97
10	16- Printing & Publication	2.00	0.10	0.06	60.00
11	18-Rent for others	5.00	2.50	2.02	80.80
12	19- Digital Equipment	10.00	5.00	4.99	99.80
13	21- Materials & Supplies	700.00	377.00	376.94	99.98
14	24- Fuels & Lubricants	125.00	25.00	24.96	99.84
15	26-Adv. & Publicity	7.00	2.00	1.99	99.50
16	27-Minor Civil & Electric Works	750.00	621.18	611.02	98.36
17	28- Professional Services	15.00	15.00	15.00	100.00
18	29- Repair & Maintenance	120.00	90.00	89.66	99.62
19	31-Grant-in Aids	25.00	0.00	0.00	0.00
20	49-Other Charges	5.00	6.00	6.00	100.00
21	49- Swachhta Action Plan	0.10	0.10	0.09	90.00
	Sub-Total(A):-	6161.00	4882.83	4825.38	98.82
4210- CAPITAL (PLAN)					(Rs. In lakhs)
Sl. No.	Head of Account (042001800)	Budget Estimates 2024-25	Revised Estimates 2024-2025	Exp. upto 31.03.2025	% of Exp. w.r.to R.E
1	2	3	4	5	7
1	51-Motor Vehicle	20.00	13.65	13.64	99.93
2	52- Machinery Equipments	200.00	120.00	113.40	94.50
3	71 - Info. Comp. & Tel. (ICT)	15.00	9.30	8.78	94.41
4	73-Infrastructure Assets	74.50	0.00	0.00	0.00
5	74- Furniture & Fixture	10.00	0.00	0.00	0.00
6	77- Other Fixed Assets	19.50	0.20	0.11	55.00
	Sub-Total(B):-	339.00	143.15	135.93	94.96
	G.Total(A+B):-	6500.00	5025.98	4961.31	98.71


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