

HEAD OFFICE, KOLKATA		(In Rs.)	
SL. NO.	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
	01-Salaries	45799800	45680621
	05-Rewards	450884	444740
	06-Medical	632413	578250
	07-Allowances	34854460	34438117
	08-LTC	780500	780116
	09-Training Expenses	200000	148011
	11-TE(Domestic)	4430000	3831537
	12-TE(Foreign)	0	0
	13-Office Expenses	34755835	34741550
	14-Rent,Rates and Taxes for Land & Buildings	152000	151193
	16-Printing & Publication	700000	562948
	19-Digital Equipment	3715000	863459
	21-Materials & Supplies	1211000	1138539
	24-Fuel & Lubricants	155000	110207
	26-Advertising & Publicity	100000	85817
	27-Minor Civil & Electric Works	21707000	21599565
	28-Professional Services	2000000	1960158
	29-Repair & Maintenance	8462000	7311362
	31-Grants-in-Aid General	60000	60000
	49-Other Revenue Exp.	662000	552098
	96-13- SAP	206000	199606
	51-Motor Vehicles	1000000	996678
	52-Machinery & Equipment\	1360000	1269190
	71-Information, Telecommunications (ICT) Equipment	3550000	3514575
	72- Building & Structure	61100000	58091093
	74-Furniture & Fixtures	0	0
	76-Upgradation procurement of heritage assest, nec	0	0
	77-Other fixed Assests	19540000	19539917
	80-Intangible Assests	0	0
	Gross Total	247583892.00	238649347.00
ERC, KOLKATA			
SL. NO.	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
1	2205.00.102.13.01.01-SALARIES	12275000.00	12274800.00
2	2205.00.102.13.01.07-ALLOWANCE	9105000.00	9101341.00
3	2205.00.102.13.01.05-REWARDS	106000.00	105420.00
4	2205.00.102.13.01.08-LTC	61000.00	60012.00
5	2205.00.102.13.01.06 - MEDICAL	50000.00	42914.00
6	2205.00.102.13.01.11-TE(DOM.)	1400000.00	1382648.00
7	2205.00.102.13.01.13 - OE	6664000.00	6662551.00
8	2205.00.102.13.01.19 - DIGITAL EQUIPMENT	400000.00	91861.00
9	2205.00.102.13.01.21 - MATERIALS & SUPPLIES	20000.00	17711.00

10	2205.00.102.13.01.29 - REPAIR & MAINTENANCE	3000.00	1910.00
11	2205.00.102.13.01.49 - OTHER REVENUE EXP.	50000.00	36800.00
12	2205.00.102.13.96.13 - (S.A.P.)	7000.00	6016.00
13	4202.04.800.09.01.71 - INFO., TELECOMMU (ICT) EPUIP.	90000.00	89462.00
14	2205.00.102.13.01.14 - Rent & Rates and Taxes for Land & Building	1048000.00	1003893.00
	Gross Total	31279000.00	30877339.00
WRC, UDAIPUR			
SERIAL NO	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
15	Salary	10419000	10418102
16	Rewards	99000	98061
17	Medical	200000	148361
18	Allowances	6030000	5534757
19	LTC	79000	78645
20	TE (Dom)	2000000	1879416
21	OE	6925000	6921179
22	Digital Equipment	400000	393915
23	Material & Supplies	6000	4100
24	Fuel & Lub.	75000	52500
25	Minor Civil & Electric Works	500000	500000
26	Repair & Maintenance	149000	132666
27	Other Revenue Exp.	55000	38500
28	SAP	7000	6947
29	ICT	100000	91328
30	Othe Fixed Assets	43000	42818
	Gross Total	27087000	26341295
SRC, MYSORE			
SERIAL NO	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
31	01- Salaries	15515000	15514524
32	05- Rewards	114500	114474
33	06- Medical	840000	811074
34	07- Allowances	9600000	9526407
35	08- LTC	181000	180512
36	11- TE	2665000	2664450
37	13- Office Expenses	9061000	9034152
38	19- Digital Equipment	200000	104382
39	21- Material & Supplies	400000	281476
40	24- Fuel & Lubricants	75000	74999
41	27- Minor Civil & Electric works	1500000	1500000
42	29- Repair & Maintenance	210000	209799
43	49- Other Revenue Exp.	82000	82000
44	96-13- SAP	47000	46936
45	51- Motor Vehicles	1000000	958267
46	52- Machinery & Equipments	1300000	1299867

47	71-I.T. (ICT) Equipment	40000	39250
48	77- Other fixed Assets	0	0
	Total	42830500	42442569
NWRC, DEHRADUN			
SERIAL NO	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
49	01-SALARIES	13527000	13526894
50	05-REWARDS	165000	164068
51	06 - MEDICAL	320000	311025
52	07 - ALLOWANCES	8163000	8161170
53	08 - LTC	155000	154469
54	11-TE (DOM.)	1905000	1849282
55	13 - OE	6553000	6535950
56	19 - DIGITAL EQUIPMENT	150000	102544
57	21 - MATERIAL & SUPPLIES	33000	31279
58	27 - MINOR CIVIL & ELECTRIC WORKS	2000000	1998390
59	29 - REPAIR & MAINTENANCE	300000	295557
60	49 - OTHER REVENUE EXPENSES	66000	63481
61	96-13 SAP	7000	6990
62	71 - INFORMATION TELECOMMUNICATION (ICT) EQUIPMENT	20000	11936
63	74 - FURNITURE & FIXTURES	1000000	1000000
64	77 - OTHER FIXED ASSETS	95000	94527
	Gross Total :	34459000	34307562
SUB-REGIONAL CENTRE, JAGDALPUR			
SERIAL NO	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
65	01- Salaries	4460000	4458981
66	05- Rewards	20800	20724
67	06- Medical	0	0
68	07- Allowances	2787000	2786952
69	08- LTC	0	0
70	11- TE (Domestic)	1200000	1005153
71	13- Office expenses	3075000	3071775
72	19- Digital Equipment	50000	3300
73	21- Materials & Supplies	30000	27555
74	27- Minor Civil & Electric Works	79000	78270
75	29- Repair & Maintenance	10000	7450
76	49- Other Revenue Exp.	10000	9500
77	96-13-SAP	5000	5000
78	71- Information, Telecommunications, (ICT), Equipment	25000	23385
79	72- Building & Structure	0	0
80	77- Other Fixed Assests	0	0
	Gross Total	11751800	11498045
NERC, SHILLONG			

SERIAL NO	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
81	01-Salaries	11700000	11698389
82	05-Rewards	85000	84496
83	06-Medical	200000	193021
84	07-Allowance	8797000	8796758
85	08-LTC	119000	118261
86	11-TE (Domestic)	1250000	1123743
87	13-Office Expense	3166000	3038419
88	19-Digital Equipment	400000	291868
89	21-Materials & Supplies	0	0
90	24-Fuel & Lubricants	195000	140328
91	27-Minor Civil & Electric works	169000	100358
92	29-Repair & Maintenance	100000	98659
93	49-Other Revenue Expenditure	0	0
94	96-13-SAP	7000	7000
95	Total	26188000	25691300
96	71-Information Tellecommunications Equipment	100000	79954
97	77-Other fixed Assets	0	0
	Total	26288000	25771254
A&NRC, PORT BLAIR			
SERIAL NO	Budget Head Wise	Sanctioned Budget in FY 23-24	Expenditure in FY 23-24
98	01-Salaries	9415000	9414107
99	05- Rewards	95000	94804
100	06- Medical	0	0
101	07- Allowances	7925000	7916674
102	08- LTC	344500	344037
103	11- Travelling Expenses	1650000	1615069
104	13- Office Expenses	6465000	6438422
105	19-Digital Equipment	885000	746658
106	21- Material and Supplies	100000	69946
107	27- Minor Civil and Electrical Work	1945000	1944600
108	29- Repair and Maintenance	117000	29950
109	49- Other Revenue Expenditure	25000	24109
110	96-13- SAP	7000	6228
111	71- ITC	50000	49995
112	77- Other Fixed Assest	200000	199527
113	52- Machinery and Equipment	340000	339917
	TOTAL	29563500	29234043