



Government of India
Ministry of Health and Family Welfare
CENTRAL LEPROSY TEACHING AND RESEARCH INSTITUTE
CHENGALPATTU – 603 001, TAMIL NADU



PROACTIVE DISCLOSURE UNDER SECTION 4 (1) (b) OF RTI ACT, 2005

2. BUDGET AND PROGRAMME

2.1 Budget allocated to each agency including all plans, proposed expenditure and reports on disbursements made etc.

[Section 4(1) (b) (xi)]

- i. Total budget for the public authority
- ii. Budget for each agency and plan & programmes
- iii. Proposed expenditures
- iv. Revised budget for each agency, if any
- v. Report on disbursement made and place where the related reports are available

**CENTRAL LEPROSY TEACHING AND RESEARCH INSTITUTE, CHENGALPATTU
BUDGET FOR THE YEAR 2022-23**

STATEMENT OF EXPENDITURE FOR THE MONTH OF MARCH-2023 (as per PFMS)

REVENUE 2210060030 200	DETAILED HEAD	BE 2022-23	Proposed RE 2022-23	PROGRESSIV E EXPENDITUR E	EXPENDI TURE DURING MARCH- 2023	TOTAL EXPENDI TURE UPTO MARCH 2023	% of EXPENDI TURE UPTO MARCH 2023	Balance
020001	SALARIES	145000000	140000000	134325111	201754	134526 865	96	5473135
020002	WAGES	7500000	7500000	6244540	328294	657283 4	88	927166
020006	MEDICAL TREATMENT	700000	200000	45117	0	45117	23	154883
020011	DTE	1000000	1000000	918909	4270	923179	92	76821
020013	OFFICE EXPENSES	7000000	6000000	5144325	398992	554331 7	92	456683
020016	PUBLICATIONS	0	0	0	0	0	0	0
020020	OAE	100000	100000	97189	0	97189	97	2811
020021	S&M	7000000	6500000	5128711	277138	540584 9	83	1094151
020024	POL	400000	300000	164898	26265	191163	64	108837
020027	MINOR WORKS	10000000	9000000	0	0	0	0	9000000
020028	PROFESSIONAL SERVICES	10000000	5500000	3373411	244871	361828 2	66	1881718
020034	SCHOLARSHIPS/ STIPEND	100000	50000	0	0	0	0	50000
020050	OTHER CHARGES	300000	150000	58681	6666	65347	44	84653
	TOTAL	189100000	176300000	155500892	148825 0	156989 142	89	19310858
CAPITAL 4210042000 500	DETAILED HEAD	BE 2022-23	Proposed RE 2022-23	PROGRESSIV E EXPENDITUR E	EXPENDI TURE DURING MARCH- 2023	TOTAL EXPENDI TURE UPTO MARCH 2023	% of EXPENDI TURE UPTO MARCH 2023	Balance
50051	MOTOR VEHICLES	0	0	0	0	0	0	0
50052	M&E	1500000	1000000	46950	360000	406950	41	593050
50053	MAJOR WORKS	22500000	5000000	0	0	0	0	5000000
	TOTAL	24000000	6000000	46950	360000	406950	7	5593050
CAPITAL OUTLAY : 4216017004 900								
490053	MAJOR WORKS	25000000	5000000	0	0	0	0	5000000
	Grand Total	238100000	187300000	155547842	184825 0	157396 092	84	29903908



RIGHT TO INFORMATION