

INDIAN BUREAU OF MINES
Actual Expenditure for the year 2022-23

(Rupees in lakhs)

Sl. No.	OBJECT - HEAD	ESTT.	ACTIVITIES									GRAND TOTAL (ESTT + ACTIVITIES)
			Sch. No.1	Sch. No.2	Sch. No.3	Sch. No.4	Sch. No.5	Non-Scheme Heads	Total	NER	Total (including NER)	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Salaries	7,366.53	52.79	4.80	0.00	0.00	0.00	0.00	57.59	121.29	178.88	7,545.41
2	Wages	11.91	0.98	0.90	0.00	0.98	0.00	0.00	2.86	0.38	3.24	15.15
3	Overtime Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Medical Treatment	102.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.26
5	Dom. Travel Expenses	134.85	9.98	4.99	4.98	5.00	0.00	0.00	24.95	1.00	25.95	160.80
6	Foreign Travel Expenses	17.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.56
7	Office Expenses	313.21	9.97	9.90	9.77	14.75	0.00	0.00	44.39	1.98	46.37	359.58
8	Rent, Rates & Taxes	105.00	20.00	0.00	0.00	0.00	0.00	0.00	20.00	7.00	27.00	132.00
9	Publication	0.00	0.00	0.00	3.15	0.00	0.00	0.00	3.15	0.00	3.15	3.15
10	Other Admn. Expenses	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
11	Supplies & Materials	3.65	0.85	0.00	0.00	0.00	0.00	0.00	0.85	0.00	0.85	4.50
12	P.O.L.	0.00	5.59	0.91	0.19	0.00	0.00	0.00	6.69	0.00	6.69	6.69
13	Adv. & Publicity	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	2.00
14	Minor Works	231.93	29.76	12.57	11.74	0.00	0.00	0.00	54.07	0.00	54.07	286.00
15	Professional Services	29.86	4.79	0.00	4.73	0.00	0.00	0.00	9.52	0.00	9.52	39.38
16	Subsidies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Other Charges	354.39	9.96	9.95	9.82	14.99	0.00	0.00	44.72	1.50	46.22	400.61
18	MTS (OAE)	0.00	0.00	0.00	0.00	0.00	198.67	0.00	198.67	0.00	198.67	198.67
19	Training (OAE)	0.00	0.00	0.00	0.00	0.00	0.00	4.96	4.96	0.00	4.96	4.96
20	Swachhata Action Plan (OC)	0.00	0.00	0.00	0.00	0.00	0.00	9.94	9.94	0.00	9.94	9.94
21	Information Technology (OE)	0.00	0.00	0.00	0.00	0.00	0.00	55.67	55.67	0.75	56.42	56.42
22	Schedule Caste Sub-Plan(OC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Tribal Area Sub-Plan (OC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (REVENUE) :	8,671.65	146.67	44.02	44.38	35.72	198.67	70.57	540.03	133.90	673.93	9,345.58
24	Major Works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26	Machinery & Equipments	0.00	0.00	0.00	0.00	0.00	0.00	235.70	235.70	0.00	235.70	235.70
27	Other Capital Expr.(NER)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL (CAPITAL) :	0.00	0.00	0.00	0.00	0.00	0.00	235.70	235.70	0.00	235.70	235.70
	GRAND TOTAL :	8,671.65	146.67	44.02	44.38	35.72	198.67	306.27	775.73	133.90	909.63	9,581.28

INDIAN BUREAU OF MINES
Actual Expenditure as on 30.06.2023 for FY 2023-24

(Figures in Rupees)

Sl. No.	OBJECT - HEAD	ESTT.	ACTIVITIES									GRAND TOTAL (ESTT + ACTIVITIES)
			Sch. No.1	Sch. No.2	Sch. No.3	Sch. No.4	Sch. No.5	Non-Scheme Heads	Total	NER	Total (including NER)	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Salaries	14,33,01,862	6,97,748	0	0	0	0	0	6,97,748	23,59,000	30,56,748	14,63,58,610
2	Wages	1,54,759	50,218	0	0	36,800	0	0	87,018	9,408	96,426	2,51,185
3	Rewards	97,400	0	0	0	0	0	0	0	0	0	97,400
4	Medical Treatment	18,25,799	0	0	0	0	0	0	0	0	0	18,25,799
5	Allowances	10,63,89,900	1,54,670	0	0	0	0	0	1,54,670	21,86,896	23,41,566	10,87,31,466
6	Leave Travel Concession	11,88,444	28,957	0	13,000	0	0	0	41,957	0	41,957	12,30,401
7	Domestic Travel Expenses	58,55,061	3,37,595	3,07,093	4,56,881	4,17,573	0	0	15,19,142	1,87,837	17,06,979	75,62,040
8	Foreign Travel Expenses	22006	0	0	0	0	0	0	0	0	0	22,006
9	Office Expenses	1,62,88,369	6,18,355	4,99,041	1,68,487	1,30,682	0	0	14,16,565	60,993	14,77,558	1,77,65,927
10	Rent, Rates & Taxes for Land and Buildings	16,68,084	6,02,790	0	0	0	0	0	6,02,790	1,07,040	7,09,830	23,77,914
11	Printing & Publication	0	0	0	26,162	0	0	0	26,162	0	26,162	26,162
12	Rent for others	19,55,111	0	0	0	0	0	0	0	0	0	19,55,111
13	Materials & Supplies	5,56,078	0	0	0	0	0	0	0	0	0	5,56,078
14	Fuels and Lubricants	0	1,53,292	42,796	0	16,500	0	0	2,12,588	6,500	2,19,088	2,19,088
15	Advertising & Publicity	0	31,010	0	0	0	0	0	31,010	0	31,010	31,010
16	Minor civil and electric Works (LOA Issued)	0	50,000	0	0	0	0	0	50,000	0	50,000	50,000
17	Professional Services	6,50,723	2,89,795	0	0	0	0	0	2,89,795	0	2,89,795	9,40,518
18	Repair and Maintenance	2,25,579	1,41,858	0	0	0	0	0	1,41,858	0	1,41,858	3,67,437
19	Other Revenue Expenditure	1,68,797	6,75,636	2,13,314	0	32,261	0	0	9,21,211	10,000	9,31,211	11,00,008
20	MTS (ORE)	0	0	0	0	0	21,48,941	0	21,48,941	0	21,48,941	21,48,941
21	Training Expenses	0	0	0	0	0	0	2,90,000	2,90,000	0	2,90,000	2,90,000
22	Swachhta Action Plan (ORE)	0	0	0	0	0	0	7,500	7,500	0	7,500	7,500
23	Digital Equipment (I.T.)	0	0	0	0	0	0	3,59,510	3,59,510	0	3,59,510	3,59,510
24	Schedule Caste Sub-Plan(ORE)	0	0	0	0	0	0	0	0	0	0	0
25	Tribal Area Sub-Plan (ORE)	0	0	0	0	0	0	0	0	0	0	0
	TOTAL (REVENUE) :	28,03,47,972	38,31,924	10,62,244	6,64,530	6,33,816	21,48,941	6,57,010	89,98,465	49,27,674	1,39,26,139	29,42,74,111
25	Machinery & Equipment	0	0	0	0	0	0	12,46,636	12,46,636	0	12,46,636	12,46,636
27	Information, Computer, Telecommunications (ICT) equipment	0	0	0	0	0	0	12,33,435	12,33,435	1,17,998	13,51,433	13,51,433
28	Furniture and Fixtures	0	0	0	0	0	0	3,51,613	3,51,613	0	3,51,613	3,51,613
29	Other Capital Expenditure(NER)	0	0	0	0	0	0	0	0	0	0	0
	TOTAL (CAPITAL) :	0	0	0	0	0	0	28,31,684	28,31,684	1,17,998	29,49,682	29,49,682
	GRAND TOTAL :	28,03,47,972	38,31,924	10,62,244	6,64,530	6,33,816	21,48,941	34,88,694	1,18,30,149	50,45,672	1,68,75,821	29,72,23,793