

(Figs in Rs crore)						
	Particulars	2021-22	2022-23			2023-24
		Actual	BE	RBE	Actual	BE
<b>A</b>	<b>Revenue Expenditure</b>					
	Manpower	11.00	12.00	12.00	11.22	12.50
	Other than Manpower	1.48	2.90	2.85	2.41	3.16
	<b>Sub-total (A)</b>	<b>12.48</b>	<b>14.90</b>	<b>14.85</b>	<b>13.63</b>	<b>15.66</b>
<b>B</b>	<b>Capital Expenditure</b>	<b>0.16</b>	<b>0.40</b>	<b>0.42</b>	<b>0.37</b>	<b>0.34</b>
<b>C</b>	<b>Special Studies</b>	<b>5.30</b>	<b>3.35</b>	<b>0.73</b>	<b>0.75</b>	<b>5.01</b>
<b>D</b>	<b>R&amp;D Projects</b>					
	R&D Projects	0.51	6.10	2.59	0.31	4.58
<b>E</b>	<b>TOTAL EXPENDITURE (A+B+C+D)</b>	<b>18.45</b>	<b>24.75</b>	<b>18.59</b>	<b>15.06</b>	<b>25.59</b>
<b>F</b>	<b>HCF</b>	<b>0.09</b>	<b>71.58</b>	<b>44.49</b>	<b>11.00</b>	<b>36.86</b>
<b>G</b>	<b>Total - R&amp;D Project + HCF Project (D+F)</b>	<b>0.60</b>	<b>77.68</b>	<b>47.08</b>	<b>11.31</b>	<b>41.44</b>