

STATEMENT OF EXPENDITURE UPTO 31-03-2020 (Final)					Annexure-A
NAME OF LAB.	FINAL	TOTAL	EXPENDITURE	ACTUAL EXP.	(RS.IN LAKH)
HEAD OF EXPENDITURE	ALLOCATION FROM GOVT.	EXP.UPTO 31.3.2020	MET FROM LAB.RESERVE	FROM GOVT. GRANT	VARIATION IF ANY
	GRANT (CSIR BUD) (EXCL C/F)	INCLUDING LAB.RESERVE		(CSIR BUD) (EXCL C/F)	EXCESS(+) SAVINGS (-)
1	2019-20	3	4	(3-4)	(5-2)
1	2	3	4	5	6
1.National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	3266.899	3543.186	276.287	3266.899	
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	87.500	87.491		87.491	-0.009
b. Overtime Allowance	2.000	1.745		1.745	-0.255
c. Honorarium					
d. Leave Travel Concession	35.000	33.266		33.266	-1.734
e. T.A. (India)	3.557	3.557		3.557	
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)	128.057	126.059		126.059	-1.998
3. Total Salaries (1+2h)	3394.956	3669.245	276.287	3392.958	-1.998
4. P-04 Contingencies	449.960	530.777	80.817	449.960	
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	327.060	444.671	117.611	327.060	
7. P-701 Staff Qrs. Maintenance	113.820	248.546	134.726	113.820	
8. P07 Chemical/Consum.& Other Res.Exp.	100.740	148.033	47.293	100.740	
9. Total Revenue (A) (3 to 8)	4386.536	5041.272	656.734	4384.538	-1.998
B. Capital					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	100.000	177.846	77.846	100.000	
b) (ii) P-50 Works & Services/Elec. Installations (Other)					
c) P-50 App. & Equip./Computer Equipments	218.490	240.686	22.196	218.490	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments		8.020	8.020		
f) P-50 Furniture & Fittings		4.377	4.377		
g) P-50 Library	27.000	36.763	9.763	27.000	
i) Books					
ii) Journals					
iii) e-Journal					
h) P-50 Model & Exhibits					
i) P-50 Vehicles					
j) P-50 Tools & Plants					
k) P-50 Software development/procurement/LAN/WAN					
l) P-26 -ICT					
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)	50.000	55.764	5.764	50.000	
m) (ii) P-702 Staff Qrs.(Construction) (Other)	10.000				-10.000
Total Capital (B)	405.490	523.456	127.966	395.490	-10.000
Total A+B	4792.026	5564.728	784.700	4780.028	-11.998
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.					
1. Revenue					
(i) T. A. (India)	8.330	7.625		7.625	-0.705
(ii) T.A. (Foreign)					
(iii) Contingencies	38.510	38.510		38.510	
(iv) Maintenance	8.500	8.500		8.500	
(v) Chemical, Consum.& Other Res.Exp.	110.609	78.188		78.188	-32.421
Total Rev.(C1)	165.949	132.823		132.823	-33.126
2. Capital					
(i) Work's & Services	10.000	9.930		9.930	-0.070
(ii) Appartus & Equipment	22.770				-22.770
(iii) Other Capitals					
Total Capital(C2)	32.770	9.930		9.930	-22.840
C. Total allocation ; FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	198.719	142.753		142.753	-55.966
Total National Labs. (A+B+C)	4990.745	5707.481	784.700	4922.781	-67.964
2. Others					
P-804 Pension & Other retirement benefits	2386.000	2385.753		2385.753	-0.247
P-801 and P-62 ISTADS					
P-803 PPD/TNBD					
P-805 HRD					
P-80508 RAB					
P-807 Publicity & Exhibition					
P80804 Grant to other Sci. Organisations					
P80805 CSIR Guest Houses (Science Centre)					
P80806 Celebrations		2.159		2.159	2.159
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
NMITLI					
Total Others	2386.000	2387.912		2387.912	1.912