

STATEMENT OF EXPENDITURE UPTO 31-03-2019					ANNEXURE "A"	
NAME OF LAB.					(RS.IN LAKH)	
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2018-19	TOTAL EXP.UPTO 31.3.2019 INCLUDING LAB.RESERVE	EXPENDITURE MET FROM LAB.RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (3-4)	VARIATION IF ANY EXCESS(+) SAVINGS (-) (5-2)	
1	2	3	4	5	6	
<b>Final Exp. Statement as on 31.3.19</b>						
<b>1.National Labs.</b>						
<b>A. Revenue</b>						
1. Salary & Sal. Linked Allowances	3401.920	3402.037	0.117	3401.920		
<b>2. Other Allowances</b>						
a. Re-imburs. of Med.Exp./CGHS/Med.charges	85.000	84.997		84.997	-0.003	
b. Overtime Allowance						
c. Honorarium	2.000	0.765		0.765	-1.235	
d. Leave Travel Concession	33.000	32.775		32.775	-0.225	
e. T.A. (India)	17.000	16.646		16.646	-0.354	
f. T.A. (Foreign)						
g. Professional Update Allowance						
h. Total Other Allowances (a to g)	137.000	135.183		135.183	-1.817	
3. Total Salaries (1+2h)	3538.920	3537.220	0.117	3537.103	-1.817	
4. P-04 Contingencies	428.830	425.441		425.441	-3.389	
5. P-05 H.R.D.						
6. P-06 Lab. Maintenance	274.330	289.061	14.823	274.238	-0.092	
7. P-701 Staff Qrs. Maintenance	62.960	62.960		62.960		
8. P07 Chemical/Consum.& Other Res.Exp.	263.500	266.650	3.381	263.269	-0.231	
9. Total Revenue (3 to 8)	4568.540	4581.332	18.321	4563.011	-5.529	
<b>B. Capital</b>						
a) P-50 Land Cost						
a) P-50 Land Cost						
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	91.006	91.581	4.774	86.807	-4.199	
b) (ii) P-50 Works & Services/Elec. Installations (Other)	53.500	53.500		53.500		
c) P-50 App. & Equip./Computer Equipments	372.091	372.091		372.091		
d) P-50 Workshop Machinery						
e) P-50 Office Equipments	5.000	7.211	2.211	5.000		
f) P-50 Furniture & Fittings		16.086	16.086			
g) P-50 Library	59.199	89.459	30.260	59.199		
i) Books						
ii) Journals						
iii) e-Journal						
h) P-50 Model & Exhibits						
i) P-50 Vehicles		0.022	0.022			
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)						
m) (ii) P-702 Staff Qrs.(Construction) (Other)	8.994	12.909		12.909	3.915	
Total A+B	589.790	642.859	53.353	589.506	-0.284	
Grand Total :	5158.330	5224.191	71.674	5152.517	-5.813	
<b>C. Special Proj. SIP/NWP/FTT/FACI/AP/RSP/HCP/12th Plan Proj.</b>						
<b>1. Revenue</b>						
(i) T. A. (India)	87.773	84.680		84.680	-3.093	
(ii) T.A. (Foreign)						
(iii) Contingencies	103.308	98.027		98.027	-5.281	
(iv) Maintenance	27.500	26.746		26.746	-0.754	
(v) Chemical, Consum.& Other Res.Exp.	879.431	850.095	3.500	846.595	-32.836	
Total Rev.(C1)	1098.012	1059.548	3,500	1056.048	-41.964	
<b>2. Capital</b>						
(i) Work's & Services	42.860	42.858		42.858	-0.002	
(ii) Appartus & Equipment	2250.874	2250.873		2250.873	-0.001	
(iii) Other Capitalls						
Total Capital(C2)	2293.734	2293.731		2293.731	-0.003	
C. Total allocation SIP/NWP/FACI/FTT/AP/RSP/HCP/12th Plan (C1+C2)	3391.746	3353.279	3,500	3349.779	-41.967	
Total National Labs. (A+B+C)	8550.076	8577.470	75.174	8502.296	-47.780	
<b>2. CENTRAL ADMINISTRATION</b>						
P-804 Pension & Other retirement benefits	2944.539	2939.622		2939.622	-4.917	
P-801 and P-62 ISTADS		12.810		12.810	12.810	
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		2.045		2.045	2.045	
P906- Advance						
(i) Conveyance/Computer Advance						
(ii) House Building Advance						
(iii) Others						
Total Central Admin.	2944.539	2954.477		2954.477	9.938	
NMITLI						

अनुभाग अधिकारी (वित्त एवं लेखा)

Section Officer (F&A)