

STATEMENT OF EXPENDITURE UPTO 31-03-2017 (PLAN & NON-PLAN)					ANNEXURE "C"
NAME OF LAB.					(RS.IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2016-17	TOTAL EXP.UPTO 31.3.2017 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
1.National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	3269.802	3292.068	22.266	3269.802	0.000
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	56.229	56.230	0.001	56.229	0.000
b. Overtime Allowance	0.500	0.000	0.000	0.000	-0.500
c. Honorarium	2.000	2.000	0.000	2.000	0.000
d. Leave Travel Concession	23.218	23.217	-0.001	23.218	0.000
e. T.A. (India)	15.000	23.670	8.670	15.000	0.000
f. T.A. (Foreign)	0.000	0.000	0.000	0.000	0.000
g. Professional Update Allowance	19.250	19.525	0.275	19.250	0.000
h. Total Other Allowances (a to g)	116.197	124.642	8.945	115.697	-0.500
3. Total Salaries (1+2h)	3385.999	3416.710	31.211	3385.499	-0.500
4. P-04 Contingencies	194.000	274.016	80.016	194.000	0.000
5. P-05 H.R.D.	10.000	10.000	0.000	10.000	0.000
6. P-06 Lab. Maintenance	176.000	176.000	0.000	176.000	0.000
7. P-701 Staff Qrs. Maintenance	76.000	77.626	1.626	76.000	0.000
8. P07 Chemical/Consum.& Other Res.Exp.	858.300	881.056	22.756	858.300	0.000
9. Total Revenue (3 to 8)	4700.299	4835.408	135.609	4699.799	-0.500
B. Capital					
a) P-50 Land Cost	0.000			0.000	0.000
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	150.000	150.000	0.000	150.000	0.000

b) (ii) P-50 Works & Services/Elec. Installations (Other)	100.000	100.000	0.000	100.000	0.000
c) P-50 App. & Equip./Computer Equipments	2588.900	2596.144	7.244	2588.900	0.000
d) P-50 Workshop Machinery	0.000	0.000	0.000	0.000	0.000
e) P-50 Office Equipments	0.000	0.010	0.010	0.000	0.000
f) P-50 Furniture & Fittings	0.000	2.462	2.462	0.000	0.000
g) P-50 Library	0.000	0.000	0.000	0.000	0.000
i) Books	18.936	19.699	0.763	18.936	0.000
ii) Journals	63.096	63.096	0.000	63.096	0.000
iii) e-Journal	67.968	67.968	0.000	67.968	0.000
h) P-50 Model & Exhibits	0.000	0.000	0.000	0.000	0.000
i) P-50 Vehicles	0.000	0.000	0.000	0.000	0.000
j) P-50 Tools & Plants	0.000	0.000	0.000	0.000	
k) P-50 Software development/procurement/LAN/WAN	0.000	0.000	0.000	0.000	0.000
l) P-26 -ICT	0.000	0.000	0.000	0.000	
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)	50.000	50.000	0.000	50.000	0.000
m) (ii) P-702 Staff Qrs.(Construction) (Other)	25.000	28.705	3.705	25.000	0.000
Total Capital	3063.900	3078.084	14.184	3063.900	0.000
Total A+B	7764.199	7913.492	149.793	7763.699	-0.500
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	36.923	38.004	1.081	36.923	0.000
(ii) T.A. (Foreign)	18.166	0.000	0.000	0.000	-18.166
(iii) Contingencies	114.280	114.280	0.000	114.280	0.000
(iv) Maintenance	48.220	48.220	0.000	48.220	0.000
(v) Chemical, Consum.& Other Res.Exp.	826.730	826.730	0.000	826.730	0.000
Total Rev.(C1)	1044.319	1027.234	1.081	1026.153	-18.166
2. Capital					
(i) Work's & Services	16.000	16.733	0.733	16.000	0.000
(ii) Appartus & Equipment	254.500	254.500	0.000	254.500	0.000
(iii) Other Capitals	0.000	4.906	4.906	0.000	0.000
Total Capital(C2)	270.500	276.139	5.639	270.500	0.000

C. Total allocation SIP/NWP/FAC/IAP/RSP/HCP/12th Plan (C1+C2)	1314.819	1303.373	6.720	1296.653	-18.166
Total National Labs. (A+B+C)	9079.018	9216.865	156.513	9060.352	-18.666
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	2638.899	2638.907	0.000	2638.907	0.008
P-801 and P-62 ISTADS	0.000	1.602	0.000	1.602	1.602
P-803 PPD/TNBD	0.000	0.000	0.000	0.000	0.000
P-805 HRD	0.000	0.000	0.000	0.000	0.000
P-80508 RAB	0.000	0.000	0.000	0.000	0.000
P-807 Publicity & Exhibition	0.000	0.000	0.000	0.000	0.000
P80804 Grant to other Sci. Organisations	0.000	0.000	0.000	0.000	0.000
P80805 CSIR Guest Houses (Science Centre)	0.000	0.000	0.000	0.000	0.000
P80806 Celebrations	0.000	0.119	0.000	0.119	0.119
P906- Advance					
(i) Conveyance/Computer Advance	5.000	5.000	0.000	5.000	0.000
(ii) House Building Advance	0.000	0.000	0.000	0.000	0.000
(iii) Others	0.000	3.815	0.000	3.815	3.815
Total Central Admin.	2643.899	2649.443	0.000	2649.443	5.544

(*) Surrendered vide our letter dated 28.02.17

(**) Surrendered vide our letter dated.31.03.17