

STATEMENT OF EXPENDITURE UPTO 31-07-2018

AB. CSIR-CENTRAL ELECTROCHEMICAL RESEARCH INSTITUTE, KARAUKUDI							Rs. in lakhs
HEAD OF EXPENDITURE	ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2018-19	TOTAL EXP.UPTO 31.07.2018 INCLUDING LAB.RESERVE	TOTAL EXP.UPTO 31.07.2018 INCLUDING LAB.RESERVE	TOTAL EXP.UPTO 31.07.2018 INCLUDING LAB.RESERVE	EXPENDITURE MET FROM LAB.RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (5-6)	
		KARAUKUDI	CHENNAI	TOTAL		7	
1	2	3	4	5	6	7	
1.National Labs.							
A. Revenue							
1. Salary & Sal. Linked Allowances	4350.000	1512.655	136.027	1648.682		1648.682	
2. Other Allowances							
a. Re-imburs. of Med.Exp./CGHS/Med.charges	40.000	12.068	0.990	13.058		13.058	
b. Overtime Allowance							
c. Honorarium	2.000	0.590		0.590		0.590	
d. Leave Travel Concession	31.000	18.119	0.883	19.002		19.002	
e. T.A. (India)	8.000	14.008	3.051	17.059		17.059	
f. T.A. (Foreign)	2.000						
g. Professional Update Allowance	18.000						
h. Total Other Allowances (a to g)	101.000	44.785	4.924	49.709		49.709	
3. Total Salaries (1+2h)	4451.000	1557.440	140.951	1698.391		1698.391	
4. P-04 Contingencies	223.350	130.451	27.177	157.628		157.628	
5. P-05 H.R.D.							
6. P-06 Lab. Maintenance	178.940	85.662	16.192	101.854		101.854	
7. P-701 Staff Qrs. Maintenance	53.250	25.436		25.436		25.436	
8. P07 Chemical/Consum.& Other Res.Exp.	177.940	179.790	14.802	194.592	3.560	191.032	
9. Total Revenue (3 to 8)	5084.480	1978.779	199.122	2177.901	3.560	2174.341	
B. Capital							
a) P-50 Land Cost							
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	50.000	3.305		3.305		3.305	
b) (ii) P-50 Works & Services/Elec. Installations (Other)	49.969	4.266		4.266		4.266	
c) P-50 App. & Equip.	238.500	70.281	1.968	72.249		72.249	
c1) P50-Computer equipments							
d) P-50 Workshop Machinery							
e) P-50 Office Equipments							
f) P-50 Furniture & Fittings							
g) P-50 Library							
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)							
m) (ii) P-702 Staff Qrs.(Construction) (Other)	99.936						
Total Capital (a to m(ii))	438.405	77.852	1.968	79.820		79.820	
Total A+B	5522.885	2056.631	201.090	2257.721	3.560	2254.161	
C. Special Proj. SIP/NWP/FTT/FAC/IAP/RSP/HCP/12th Plan Proj.							
1. Revenue							
(i) T. A. (India)	10.000	0.795		0.795		0.795	
(ii) T.A. (Foreign)							
(iii) Contingencies	12.000	0.547		0.547		0.547	
(iv) Maintenance	1.000						
(v) Chemical, Consum.& Other Res.Exp.	82.200	38.918		38.918		38.918	
Total Rev.(C1)	105.200	40.260		40.260		40.260	
2. Capital							
(i) Work's & Services	12.500						
(ii) Appartus & Equipment	35.700	2.427		2.427		2.427	
(iii) Other Capitals							
Total Capital(C2)	48.200	2.427		2.427		2.427	
C. Total allocation SIP/NWP/FAC/FTT/IAP/RSP/HCP/12th Plan (C1+C2)	153.400	42.687		42.687		42.687	
Total National Labs. (A+B+C)	5676.285	2099.318	201.090	2300.408	3.560	2296.848	
2. CENTRAL ADMINISTRATION							
P-804 Pension & Other retirement benefits	4268.000	1779.753	4.922	1784.675		1784.675	
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							
P81-EMR		9.772		9.772		9.772	
P906- Advance							
(i) Conveyance/Computer Advance							
(ii) House Building Advance							
(iii) Others							
Total Central Admin.	4268.000	1789.525	4.922	1794.447		1794.447	
NMITLI	334.645		9.663	9.663	2.245	7.418	
TOTAL	10278.930	3888.843	215.675	4104.518	5.81	4098.713	