

STATEMENT OF EXPENDITURE UPTO 31-03-2023					
NAME OF LAB.	FINAL	TOTAL	EXPENDITURE	ACTUAL EXP.	Annexure - A
HEAD OF EXPENDITURE	ALLOCATION	EXP.UPTO	MET FROM	FROM GOVT.	(RS.IN LAKH)
	FROM GOVT.	31.3.2023	LAB.RESERVE FUND	GRANT	IF ANY
	GRANT (CSIR BUD)	INCLUDING		(CSIR BUD)	EXCESS(+)
		LAB.RESERVE			SAVINGS (-)
1	2022-23	FUND		(3-4)	(5-2)
1.National Labs.	2	3	4	5	6
<b>A. Revenue</b>					
1. Salary & Sal. Linked Allowances					
2. Other Allowances	4668.557	4668.478	0.361	4668.117	-0.440
a. Re-imburs. of Med.Exp./CGHS/Med.charges					
b. Overtime Allowance	165.000	154.955		154.955	-10.045
c. Honorarium					
d. Leave Travel Concession	2.000	1.731		1.731	-0.269
e. T.A. (India)	50.000	49.896		49.896	-0.104
f. T.A. (Foreign)	31.000	30.775		30.775	-0.225
g. Professional Update Allowance					
h. Total Other Allowances (a to g)					
3. Total Salaries (1+2h)	248.000	237.357		237.357	-10.643
4. P-04 Contingencies	4916.557	4905.835	0.361	4905.474	-11.083
5. P-05 H.R.D.	225.000	225.539	0.546	224.993	-0.007
6. P-06 Lab. Maintenance					
7. P-701 Staff Qrs. Maintenance	584.000	567.273		567.273	-16.727
8. P07 Chemical/Consum.& Other Res.Exp.	190.000	194.768		194.768	4.768
9. Total Revenue (3 to 8)	337.000	336.872		336.872	-0.128
	6252.557	6230.287	0.907	6229.380	-23.177
<b>B. Capital</b>					
a) P-50 Land Cost					
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	135.240	117.221		117.221	-18.019
b) (ii) P-50 Works & Services/Elec. Installations (Other)					
c) P-50 App. & Equip./Computer Equipments					
d) P-50 Workshop Machinery	207.000	195.331	14.445	180.886	-26.114
e) P-50 Office Equipments					
f) P-50 Furniture & Fittings					
g) P-50 Library					
i) Books					
ii) Journals	2.500	2.111		2.111	-0.389
iii) e-Journal	56.901	56.601		56.601	-0.300
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	45.079		45.079	-4.921
m) (ii) P-702 Staff Qrs.(Construction) (Other)	37.385	37.385		37.385	
Total A+B	6741.583	6684.015	15.352	6668.663	-72.920
<b>C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.</b>					
<b>1. Revenue</b>					
(i) T. A. (India)					
(ii) T.A. (Foreign)	23.170	20.586		20.586	-2.584
(iii) Contingencies					
(iv) Maintenance	25.010	22.450		22.450	-2.560
(v) Chemical, Consum.& Other Res.Exp.	11.500	10.029		10.029	-1.471
Total Rev.(C1)	360.968	338.961		338.961	-22.007
2. Capital	420.648	392.026		392.026	-28.622
(i) Work's & Services					
(ii) Appartus & Equipment					
(iii) Other Capitals	372.786	281.638	0.921	280.717	-92.069
Total Capital(C2)	372.786	281.638	0.921	280.717	-92.069
C. Total allocation ; FFBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.					
Total National Labs. (A+B+C)	793.434	673.664	0.921	672.743	-120.691
<b>2. Others</b>					
P-804 Pension & Other retirement benefits					
P-801 and P-62 ISTADS	5975.000	5719.657		5719.657	-255.343
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					
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
NMITLI					
Total Others	5975.000	5719.657		5719.657	-255.343