

STATEMENT OF EXPENDITURE UPTO 31-03-2011 (PLAN)

ANNEXURE "A"

NAME OF LAB.	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2010-11	TOTAL EXP. UPTO 31.3.2011 INCLUDING LAB. RESERVE	EXPENDITURE MET FROM LAB. RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (3-4)	(RS. IN LAKH) VARIATION IF ANY EXCESS(+) SAVINGS (-) (5-2)
1	2	3	4	5	6
1. National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	345.148	345.148		345.148	
2. Other Allowances					
a. Re-imburs. of Med. Exp./CGHS/Med. charges	5.000	5.000		5.000	
b. Overtime Allowance					
c. Honorarium					
d. Leave Travel Concession	5.000	5.000		5.000	
e. T.A. (India)	2.750	2.750		2.750	
f. T.A. (Foreign)					
g. Professional Update Allowance	4.324	4.324		4.324	
h. Total Other Allowances (a to g)	17.074	17.074		17.074	
3. Total Salaries (1+2h)	362.222	362.222		362.222	
4. P-04 Contingencies	36.750	36.750		36.750	
5. P-05 H.R.D.	2.000	1.995		1.995	-0.005
6. P-06 Lab. Maintenance	45.000	45.000		45.000	
7. P-701 Staff Qrs. Maintenance	3.000	3.000		3.000	
8. P-07 Chemical/Consum. & Other Res. Exp.	242.730	242.730		242.730	
9. Total Revenue (3 to 8)	691.702	691.697		691.697	-0.005
B. Capital					
a) P-50 Land Cost					
b) P-50 Works & Services/Electrical Installations	311.718	303.693	2.354	301.339	-10.379
c) P-50 App. & Equip./Computer Equipments	450.000	450.000		450.000	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	3.000		3.000	
f) P-50 Furniture & Fittings	5.464	7.731	2.267	5.464	
g) P-50 Library					
i) Books	5.000	5.000		5.000	
ii) Journals	42.760	42.760		42.760	
iii) e-Journal	42.240	54.566	12.326	42.240	
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	50.000	50.000		50.000	
m) P-702 Staff Qrs. (Construction)	211.881	214.882	3.001	211.881	
Total Capital (a to m)	1122.063	1131.632	19.948	1111.684	-10.379
Total A+B	1813.765	1823.329	19.948	1803.381	-10.384
C. Special Proj. SIP/NWP/FAC/IAP/RSP					-20.763
1. Revenue					
(i) T.A. (India)	18.250	18.500		18.500	0.250
(ii) T.A. (Foreign)	5.250	0.500		0.500	-4.750
(iii) Contingencies	49.100	49.100		49.100	
(iv) Maintenance	23.700	23.700		23.700	
(v) Chemical, Consum. & Other Res. Exp.	325.100	300.878		300.878	-24.222
Total Rev. (C1)	421.400	392.678		392.678	-28.722
2. Capital					
(i) Work's & Services	61.500	40.618		40.618	-20.882
(ii) Apparatus & Equipment	126.000	125.863		125.863	-0.137
(iii) Other Capitals					
Total Capital (C2)	187.500	166.481		166.481	-21.019
C. Total allocation SIP/NWP/FAC/IAP/RSP (C1+C2)	608.900	559.159		559.159	-49.741
Total National Labs. (A+B+C)	2422.665	2382.488	19.948	2362.540	-60.125
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits					
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					
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
Total Central Admin.					

STATEMENT OF EXPENDITURE UPTO 31-03-2011 (NON-PLAN)

ANNEXURE "B"

NAME OF LAB.

(RS. IN LAKH)

HEAD OF
EXPENDITUREFINAL
ALLOCATION
FROM GOVT.
GRANT (CSIR BUD)
(EXCL C/F)
2010-11TOTAL
EXP. UPTO
31.3.2011
INCLUDING
LAB. RESERVEEXPENDITURE
MET FROM
LAB. RESERVEACTUAL 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

1248.000

1248.000

1248.000

2. Other Allowances

a. Re-imburse. of Med.Exp./CGHS/Med.charges

20.000

19.984

19.984

-0.016

b. Overtime Allowance

1.128

1.128

1.128

c. Honorarium

1.000

1.000

1.000

d. Leave Travel Concession

13.000

13.000

13.000

e. T.A. (India)

7.800

7.800

7.800

f. T.A. (Foreign)

2.200

2.200

2.200

g. Professional Update Allowance

6.000

6.000

6.000

h. Total Other Allowances (a to g)

51.128

51.112

51.112

-0.016

3. Total Salaries (1+2h)

1299.128

1299.112

1299.112

-0.016

4. P-04 Contingencies

100.000

103.793

3.793

100.000

5. P-05 H.R.D.

6. P-06 Lab. Maintenance

55.000

56.551

1.551

55.000

7. P-701 Staff Qrs. Maintenance

15.000

14.991

14.991

-0.009

8. P-07 Chemical/Consum.& Other Res.Exp.

9. Total Revenue (3 to 8)

1469.128

1474.447

5.344

1469.103

-0.025

B. Capital

a) P-50 Land Cost

b) P-50 Works & Services/Electrical Installations

c) P-50 App. & Equip./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) P-702 Staff Qrs.(Construction)

Total Capital (a to m)

Total A+B

1469.128

1474.447

5.344

1469.103

-0.025

C. Special Proj. SIP/NWP/FAC/IAP/RSP

-0.025

1. Revenue

(i) T. A. (India)

(ii) T.A. (Foreign)

(iii) Contingencies

(iv) Maintenance

(v) Chemical, Consum.& Other Res.Exp.

Total Rev.(C1)

2. Capital

(i) Work's & Services

(ii) Appartus & Equipment

(iii) Other Capitals

Total Capital(C2)

C. Total allocation SIP/NWP/FAC/IAP/RSP (C1+C2)

Total National Labs. (A+B+C)

1469.128

1474.447

5.344

1469.103

2. CENTRAL ADMINISTRATION

P-804 Pension & Other retirement benefits

1236.073

1236.073

1236.073

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

2.855

2.855

2.855

P906- Advance

(i) Conveyance/Computer Advance

4.000

3.920

3.920

-0.080

(ii) House Building Advance

3.244

3.244

3.244

(iii) Others

Total Central Admin.

1243.317

1246.092

1246.092

2.775

STATEMENT OF EXPENDITURE UPTO 31-03-2011 (PLAN & NON-PLAN)

NAME OF LAB.		(RS. IN LAKH)			
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2010-11	TOTAL EXP. UPTO 31.3.2011 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	1593.148	1593.148		1593.148	
2. Other Allowances					
a. Re-imburse. of Med. Exp./CGHS/Med. charges	25.000	24.984		24.984	-0.016
b. Overtime Allowance	1.128	1.128		1.128	
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	18.000	18.000		18.000	
e. T.A. (India)	10.550	10.550		10.550	
f. T.A. (Foreign)	2.200	2.200		2.200	
g. Professional Update Allowance	10.324	10.324		10.324	
h. Total Other Allowances (a to g)	68.202	68.186		68.186	-0.016
3. Total Salaries (1+2h)	1661.350	1661.334		1661.334	-0.016
4. P-04 Contingencies	136.750	140.543	3.793	136.750	
5. P-05 H.R.D.	2.000	1.995		1.995	-0.005
6. P-06 Lab. Maintenance	100.000	101.551	1.551	100.000	
7. P-701 Staff Qrs. Maintenance	18.000	17.991		17.991	-0.009
8. P-07 Chemical/Consum. & Other Res. Exp.	242.730	242.730		242.730	
9. Total Revenue (3 to 8)	2160.830	2166.144	5.344	2160.800	-0.030
B. Capital					
a) P-50 Land Cost					
b) P-50 Works & Services/Electrical Installations	311.718	303.693	2.354	301.339	-10.379
c) P-50 App. & Equip./Computer Equipments	450.000	450.000		450.000	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	3.000		3.000	
f) P-50 Furniture & Fittings	5.464	7.731	2.267	5.464	
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l) P-26-ICT	50.000	50.000		50.000	
m) P-702 Staff Qrs. (Construction)	211.881	214.882	3.001	211.881	
Total Capital (a to m)	1122.063	1131.632	19.948	1111.684	-10.379
Total A+B	3282.893	3297.776	25.292	3272.484	-10.409
C. Special Proj. SIP/NWP/FAC/IAP/RSP	3594.611	3601.469	27.646	3573.823	-20.788
1. Revenue					
(i) T. A. (India)	18.250	18.500		18.500	0.250
(ii) T.A. (Foreign)	5.250	0.500		0.500	-4.750
(iii) Contingencies	49.100	49.100		49.100	
(iv) Maintenance	23.700	23.700		23.700	
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2. Capital					
(i) Work's & Services	61.500	40.618		40.618	-20.882
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(iii) Other Capitals					
Total Capital(C2)	187.500	166.481		166.481	-21.019
C. Total allocation SIP/NWP/FAC/IAP/RSP (C1+C2)	608.900	559.159		559.159	-49.741
Total National Labs. (A+B+C)	3891.793	3856.935	25.292	3831.643	-60.150
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	1236.073	1236.073		1236.073	
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		2.855		2.855	2.855
P906- Advance					
(i) Conveyance/Computer Advance	4.000	3.920		3.920	-0.080
(ii) House Building Advance	3.244	3.244		3.244	
(iii) Others					
Total Central Admin.	1243.317	1246.092		1246.092	2.775