

STATEMENT OF EXPENDITURE UPTO 31-03-2012 (PLA-3)

NAME OF LAB.

ANNEXURE "A"

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2011-12	TOTAL EXP. UPTO 31.3.2012 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
I. National Labs.					
A. Revenue					
a. Salary & Sal. Linked Allowances	303.000	303.000		303.000	
b. Other Allowances					
i. Re-imburse. of Med. Exp./CGHS/Med. charges	5.000	5.000		5.000	
ii. Overtime Allowance					
iii. Honorarium					
iv. Leave Travel Concession	5.000	5.000		5.000	
v. T.A. (India)	1.500	1.500		1.500	
vi. T.A. (Foreign)					
vii. Professional Update Allowance	0.783	0.783		0.783	
viii. Total Other Allowances (a to g)	12.283	12.283		12.283	
3. Total Salaries (1+2h)	315.283	315.283		315.283	
4. P-04 Contingencies	51.750	51.750		51.750	
5. P-05 H.R.D.	2.000	2.000		2.000	
6. P-06 Lab. Maintenance	55.000	55.000		55.000	
7. P-701 Staff Qrs. Maintenance	5.000	5.000		5.000	
8. P-07 Chemical/Consum. & Other Res. Exp.	545.460	545.447		545.447	-0.013
9. Total Revenue (3 to 8)	974.493	974.480		974.480	-0.013
B. Capital					
a) P-50 Land Cost					
b) P-50 Works & Services/Electrical Installations	106.344	106.344		106.344	
c) P-50 App. & Equip./Computer Equipments	845.478	845.417		845.417	-0.061
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	3.000		3.000	
f) P-50 Furniture & Fittings	5.000	5.503	0.503	5.000	
g) P-50 Library					
i) Books	5.000	4.298		4.298	-0.702
ii) Journals	85.000	85.609		85.609	0.609
iii) e-Journal					
h) P-50 Model & Exhibits					
j) P-50 Vehicles					
i) P-50 Tools & Plants					
k) P-50 Software development/procurement/LAN/WAN	4.522	4.522		4.522	
l) P-26-ICT	20.000	20.000		20.000	
m) P-702 Staff Qrs. (Construction)	133.552	133.552		133.552	
Total Capital (a to m)	1207.896	1208.245	0.503	1207.742	-0.154
Total A+B	2182.389	2182.725	0.503	2182.222	-0.167
C. Special Proj. SIP/NWP/FAC/IAP/RSP					
1. Revenue					
(i) T. A. (India)	21.860	32.110		32.110	10.250
(ii) T.A. (Foreign)	10.250				-10.250
(iii) Contingencies	54.880	54.880		54.880	
(iv) Maintenance	27.400	27.400		27.400	
(v) Chemical, Consum. & Other Res. Exp.	363.951	363.948		363.948	-0.003
Total Rev. (C1)	478.341	478.338		478.338	-0.003
2. Capital					
(i) Work's & Services	13.287	13.287		13.287	
(ii) Apparatus & Equipment	146.217	145.842		145.842	-0.375
(iii) Other Capitals					
Total Capital (C2)	159.504	159.129		159.129	-0.375
C. Total allocation SIP/NWP/FAC/IAP/RSP (C1+C2)	637.845	637.467		637.467	-0.378
Total National Labs. (A+B+C)	2820.234	2820.192	0.503	2819.689	-0.545
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits					
P-801 and P-62 ISTADS		0.400		0.400	0.400
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.		0.400		0.400	0.400

STATEMENT OF EXPENDITURE UPTO 31-03-2012 (PLAN)

NAME OF LAB.

ANNEXURE

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2011-12	TOTAL EXP. UPTO 31.3.2012 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	303.000	303.000		303.000	
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)	1.500	1.500		1.500	
f. T.A. (Foreign)					
g. Professional Update Allowance	0.783	0.783		0.783	
h. Total Other Allowances (a to g)	12.283	12.283		12.283	
3. Total Salaries (1+2h)	315.283	315.283		315.283	
4. P-04 Contingencies	51.750	51.750		51.750	
5. P-05 H.R.D.	2.000	2.000		2.000	
6. P-06 Lab. Maintenance	55.000	55.000		55.000	
7. P-701 Staff Qrs. Maintenance	5.000	5.000		5.000	
8. P-07 Chemical/Consum.& Other Res.Exp.	545.460	545.447		545.447	-0.013
9. Total Revenue (3 to 8)	974.493	974.480		974.480	-0.013
B. Capital					
a) P-50 Land Cost					
b) P-50 Works & Services/Electrical Installations	106.344	106.344		106.344	
c) P-50 App. & Equip./Computer Equipments	845.478	845.417		845.417	-0.061
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	3.000		3.000	
f) P-50 Furniture & Fittings	5.000	5.503	0.503	5.000	
g) P-50 Library					
i) Books	5.000	4.298		4.298	-0.702
ii) Journals	85.000	85.609		85.609	0.609
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	4.522	4.522		4.522	
l) P-26-ICT	20.000	20.000		20.000	
m) P-702 Staff Qrs.(Construction)	133.552	133.552		133.552	
Total Capital (a to m)	1207.896	1208.245	0.503	1207.742	-0.154
Total A+B	2182.389	2182.725	0.503	2182.222	-0.167
C. Special Proj. SIP/NWP/FAC/IAP/RSP					
1. Revenue					
(i) T. A. (India)	21.860	32.110		32.110	10.250
(ii) T.A. (Foreign)	10.250				-10.250
(iii) Contingencies	54.880	54.880		54.880	
(iv) Maintenance	27.400	27.400		27.400	
(v) Chemical, Consum.& Other Res.Exp.	363.951	363.948		363.948	-0.003
Total Rev.(C1)	478.341	478.338		478.338	-0.003
2. Capital					
(i) Work's & Services	13.287	13.287		13.287	
(ii) Appartus & Equipment	146.217	145.842		145.842	-0.375
(iii) Other Capitals					
Total Capital(C2)	159.504	159.129		159.129	-0.375
C. Total allocation SIP/NWP/FAC/IAP/RSP (C1+C2)	637.845	637.467		637.467	-0.378
Total National Labs. (A+B+C)	2820.234	2820.192	0.503	2819.689	-0.545
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits					
P-801 and P-62 ISTADS		0.400		0.400	0.400
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.		0.400		0.400	0.400

NAME OF LAB.						(RS. IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2011-12	TOTAL EXP. UPTO 31.3.2012 INCLUDING LAB. RESERVE	EXPENDITURE MET FROM LAB. RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (3-4)	IF ANY EXCESS (+) SAVINGS (-)	(5-2)
1	2	3	4	5		6
1. National Labs.						
A. Revenue						
1. Salary & Sal. Linked Allowances	1250.000	1344.927	95.000	1249.927		-0.073
2. Other Allowances						
a. Re-imburs. of Med. Exp./CGHS/Med. charges	15.000	15.000		15.000		
b. Overtime Allowance	2.000	0.962		0.962		-1.038
c. Honorarium	1.000	1.000		1.000		
d. Leave Travel Concession	8.000	7.950		7.950		-0.050
e. T.A. (India)	8.000	11.230	1.684	9.546		1.546
f. T.A. (Foreign)	2.000	0.454		0.454		-1.546
g. Professional Update Allowance	10.000	10.000		10.000		
h. Total Other Allowances (a to g)	46.000	46.596	1.684	44.912		-1.088
3. Total Salaries (1+2h)	1296.000	1391.523	96.684	1294.839		-1.161
4. P-04 Contingencies	113.250	125.366	12.116	113.250		
5. P-05 H.R.D.						
6. P-06 Lab. Maintenance	55.000	71.620	16.620	55.000		
7. P-701 Staff Qrs. Maintenance	15.000	20.437	5.437	15.000		
8. P-07 Chemical/Consum. & Other Res. Exp.						
9. Total Revenue (3 to 8)	1479.250	1608.946	130.857	1478.089		-1.161
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						
j) 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	1479.250	1608.946	130.857	1478.089		-1.161
C. Special Proj. SIP/NWP/FAC/IAP/RSP						
1. Revenue						
(i) T. A. (India)						-21.860
(ii) T.A. (Foreign)						
(iii) Contingencies						
(iv) Maintenance						
(v) Chemical, Consum. & Other Res. Exp.						
Total Rev. (C1)						-21.860
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)						-21.860
Total National Labs. (A+B+C)	1479.250	1608.946	130.857	1478.089		-23.021
2. CENTRAL ADMINISTRATION						
P-804 Pension & Other retirement benefits	1301.342	1301.342		1301.342		
P-801 and P-62 ISTADS		7.710		7.710		7.710
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		3.768		3.768		3.768
P906- Advance						
(i) Conveyance/Computer Advance	4.000	4.000		4.000		
(ii) House Building Advance						
(iii) Others		2.055		2.055		2.055
Total Central Admin.	1305.342	1318.875		1318.875		13.533

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2011-12	TOTAL EXP. UPTO 31.3.2012 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	1553.000	1647.927	95.000	1552.927	-0.073
2. Other Allowances					
a. Re-imburse. of Med.Exp./CGHS/Med.charges	20.000	20.000		20.000	
b. Overtime Allowance	2.000	0.962		0.962	-1.038
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	13.000	12.950		12.950	-0.050
e. T.A. (India)	9.500	12.730	1.684	11.046	1.546
f. T.A. (Foreign)	2.000	0.454		0.454	-1.546
g. Professional Update Allowance	10.783	10.783		10.783	
h. Total Other Allowances (a to g)	58.283	58.879	1.684	57.195	-1.088
3. Total Salaries (1+2h)	1611.283	1706.806	96.684	1610.122	-1.161
4. P-04 Contingencies	165.000	177.116	12.116	165.000	
5. P-05 H.R.D.	2.000	2.000		2.000	
6. P-06 Lab. Maintenance	110.000	126.620	16.620	110.000	
7. P-701 Staff Qrs. Maintenance	20.000	25.437	5.437	20.000	
8. P-07 Chemical/Consum.& Other Res.Exp.	545.460	545.447		545.447	-0.013
9. Total Revenue (3 to 8)	2453.743	2583.426	130.857	2452.569	-1.174
B. Capital					
a) P-50 Land Cost					
b) P-50 Works & Services/Electrical Installations	106.344	106.344		106.344	
c) P-50 App. & Equip./Computer Equipments	845.478	845.417		845.417	-0.061
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	3.000		3.000	
f) P-50 Furniture & Fittings	5.000	5.503	0.503	5.000	
g) P-50 Library					
i) Books	5.000	4.298		4.298	-0.702
ii) Journals	85.000	85.609		85.609	0.609
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	4.522	4.522		4.522	
l) P-26-ICT	20.000	20.000		20.000	
m) P-702 Staff Qrs.(Construction)	133.552	133.552		133.552	
Total Capital (a to m)	1207.896	1208.245	0.503	1207.742	-0.154
Total A+B	3661.639	3791.671	131.360	3660.311	-1.328
C. Special Proj. SIP/NWP/FAC/IAP/RSP					
1. Revenue					
(i) T. A. (India)	21.860	32.110		32.110	10.250
(ii) T.A. (Foreign)	10.250				-10.250
(iii) Contingencies	54.880	54.880		54.880	
(iv) Maintenance	27.400	27.400		27.400	
(v) Chemical, Consum.& Other Res.Exp.	363.951	363.948		363.948	-0.003
Total Rev.(C1)	478.341	478.338		478.338	-0.003
2. Capital					
(i) Work's & Services	13.287	13.287		13.287	
(ii) Appartus & Equipment	146.217	145.842		145.842	-0.375
(iii) Other Capitals					
Total Capital(C2)	159.504	159.129		159.129	-0.375
C. Total allocation SIP/NWP/FAC/IAP/RSP (C1+C2)	637.845	637.467		637.467	-0.378
Total National Labs. (A+B+C)	4299.484	4429.138	131.360	4297.778	-1.706
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	1301.342	1301.342		1301.342	
P-801 and P-62 ISTADS		8.110		8.110	8.110
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		3.768		3.768	3.768
P906- Advance					
(i) Conveyance/Computer Advance	4.000	4.000		4.000	
(ii) House Building Advance					
(iii) Others		2.055		2.055	2.055
Total Central Admin.	1305.342	1319.275		1319.275	13.933