

STATEMENT OF EXPENDITURE UPTO 31-03-2013 (PLAN)

ANNEXURE "A"

NAME OF LAB.					
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2012-13	TOTAL EXP. UPTO 31.3.2013 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	375,000	375,000		375,000	
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges					
b. Overtime Allowance					
c. Honorarium					
d. Leave Travel Concession					
e. T.A. (India)	0.750	0.750		0.750	
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)	0.750	0.750		0.750	
3. Total Salaries (1+2h)	375,750	375,750		375,750	
4. P-04 Contingencies	108,500	108,500		108,500	
5. P-05 H.R.D.	2,000	2,000		2,000	
6. P-06 Lab. Maintenance	66,000	66,000		66,000	
7. P-701 Staff Qrs. Maintenance	10,000	10,000		10,000	
8. P07 Chemical/Consum.& Other Res.Exp.	421,810	421,810		421,810	
9. Total Revenue (3 to 8)	984,060	984,060		984,060	
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	97,620	97,620		97,620	
b) (ii) P-50 Works & Services/Elec. Installations (Other)	960,017	960,017		960,017	
c) P-50 App. & Equip./Computer Equipments	400,000	601,426	201,426	400,000	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3,000	3,665	0,665	3,000	
f) P-50 Furniture & Fittings	5,000	7,589	2,589	5,000	
g) P-50 Library					
i) Books	2,017	2,017		2,017	
ii) Journals	87,983	60,290		60,290	-27,693
iii) e-Journal		27,693		27,693	27,693
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)	2,380	2,380		2,380	
m) (ii) P-702 Staff Qrs.(Construction) (Other)	200,000	200,000		200,000	
Total A+B	2742,077	2946,757	204,680	2742,077	0,000
C. Special Proj. SIP/NWP/FACI/IRSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	9,399	9,399		9,399	
(ii) T.A. (Foreign)					
(iii) Contingencies	25,406	25,406		25,406	
(iv) Maintenance	13,241	13,241		13,241	
(v) Chemical, Consum.& Other Res.Exp.	597,729	590,729		590,729	-7,000
Total Rev.(C1)	645,775	638,775		638,775	-7,000
2. Capital					
(i) Work's & Services	11,000	11,000		11,000	
(ii) Appartus & Equipment	253,959	240,069		240,069	-13,890
(iii) Other Capitals					
Total Capital(C2)	264,959	251,069		251,069	-13,890
C. Total allocation SIP/NWP/FACI/IRSP/HCP/12th Plan (C1+C2)	910,734	889,844		889,844	-20,890
Total National Labs. (A+B+C)	3652,811	3836,601	204,680	3631,921	-20,890
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 31-03-2013 (PLAN)

ANNEXURE A

(RS. IN LAKHI)

STATEMENT OF EXPENDITURE UPTO 31-03-2013 (NON-PLAN)

NAME OF LAB.

(RS. IN LAKHI)

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2012-13	TOTAL EXP. UPTO 31.3.2013 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
National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	1540.011	1540.011		1540.011	
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	20.000	19.998		19.998	-0.002
b. Overtime Allowance	1.000	0.928		0.928	-0.072
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	12.393	11.664		11.664	-0.729
e. T.A. (India)	10.250	10.500	0.064	10.436	0.186
f. T.A. (Foreign)	2.000	1.814		1.814	-0.186
g. Professional Update Allowance	9.575	9.575		9.575	
h. Total Other Allowances (a to g)	56.218	55.479	0.064	55.415	-0.803
3. Total Salaries (1+2h)	1596.229	1595.490	0.064	1595.426	-0.803
4. P-04 Contingencies	71.500	99.045	27.545	71.500	
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	49.000	49.000		49.000	
7. P-701 Staff Qrs. Maintenance	10.000	14.179	4.179	10.000	
8. P07 Chemical/Consum.& Other Res.Exp.					
9. Total Revenue (3 to 8)	1726.729	1757.714	31.788	1725.926	-0.803
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)					
b) (ii) P-50 Works & Services/Elec. Installations (Other)					
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) (i) P-702 Staff Qrs.(Construction) (Lumpsum)					
m) (ii) P-702 Staff Qrs.(Construction) (Other)					
Total A+B	1726.729	1757.714	31.788	1725.926	-0.803
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.					
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/HCP/12th Plan (C1+C2)					
Total National Labs. (A+B+C)	1726.729	1757.714	31.788	1725.926	-0.803
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits					
P-801 and P-62 ISTADS	1300.000	1300.000		1300.000	
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		4.463		4.463	4.463
P906- Advance					
(i) Conveyance/Computer Advance	4.000	4.000		4.000	
(ii) House Building Advance					
(iii) Others		1.800		1.800	1.800
Total Central Admin.	1304.000	1310.263		1310.263	6.263

STATEMENT OF EXPENDITURE UPTO 31-03-2013 (PLAN & NON-PLAN)					
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1	2	3	4	5	6
1. National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	1915.011	1915.011		1915.011	
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	20.000	19.998		19.998	-0.002
b. Overtime Allowance	1.000	0.928		0.928	-0.072
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	12.393	11.664		11.664	-0.729
e. T.A. (India)	11.000	11.250	0.064	11.186	0.186
f. T.A. (Foreign)	2.000	1.814		1.814	-0.186
g. Professional Update Allowance	9.575	9.575		9.575	
h. Total Other Allowances (a to g)	56.968	56.229	0.064	56.165	-0.803
3. Total Salaries (1+2h)	1971.979	1971.240	0.064	1971.176	-0.803
4. P-04 Contingencies	180.000	207.545	27.545	180.000	
5. P-05 H.R.D.	2.000	2.000		2.000	
6. P-06 Lab. Maintenance	115.000	115.000		115.000	
7. P-701 Staff Qrs. Maintenance	20.000	24.179	4.179	20.000	
8. P07 Chemical/Consum. & Other Res.Exp.	421.810	421.810		421.810	
9. Total Revenue (3 to 8)	2710.789	2741.774	31.788	2709.986	-0.803
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	97.620	97.620		97.620	
b) (ii) P-50 Works & Services/Elec. Installations (Other)	960.017	960.017		960.017	
c) P-50 App. & Equip./Computer Equipments	400.000	601.426	201.426	400.000	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	3.000	3.665	0.665	3.000	
f) P-50 Furniture & Fittings	5.000	7.589	2.589	5.000	
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i) Books	2.017	2.017		2.017	
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l) P-26 -ICT					
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)	2.380	2.380		2.380	
m) (ii) P-702 Staff Qrs.(Construction) (Other)	200.000	200.000		200.000	
Total A+B	4468.806	4704.471	236.468	4468.003	-0.803
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	9.399	9.399		9.399	
(ii) T.A. (Foreign)					
(iii) Contingencies	25.406	25.406		25.406	
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(v) Chemical, Consum. & Other Res.Exp.	597.729	590.729		590.729	-7.000
Total Rev.(C1)	645.775	638.775		638.775	-7.000
2. Capital					
(i) Work's & Services	11.000	11.000		11.000	
(ii) Appartus & Equipment	253.959	240.069		240.069	-13.890
(iii) Other Capitals					
Total Capital(C2)	264.959	251.069		251.069	-13.890
C. Total allocation SIP/NWP/FAC/IAP/RSP/HCP/12th Plan (C1+C2)	910.734	889.844		889.844	-20.890
Total National Labs. (A+B+C)	5379.540	5594.315	236.468	5357.847	-21.693
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits					
P-801 and P-62 ISTADS	1300.000	1300.000		1300.000	
P-803 PPD/TNBD					
P-805 HRD					
P-80508 RAB					
P-807 Publicity & Exhibition					
P80804 Grant to other Sci. Organisations					
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Total Central Admin.	1304.000	1310.263		1310.263	6.263