

STATEMENT OF EXPENDITURE UPTO 31-03-2014 (PLAN)

ANNEXURE "A"

NAME OF LAB. IIIIM, JAMMU

(RS.IN LAKH)

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2013-14	TOTAL EXP.UPTO 31.3.2014 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	456.000	456.000		456.000	
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)					
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)					
3. Total Salaries (1+2h)	456.000	456.000		456.000	
4. P-04 Contingencies	30.000	30.000		30.000	
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	20.000	20.000		20.000	
7. P-701 Staff Qrs. Maintenance					
8. P07 Chemical/Consum.& Other Res.Exp.	124.000	138.800	14.800	124.000	
9. Total Revenue (3 to 8)	630.000	644.800	14.800	630.000	
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	21.000	20.175		20.175	-0.825
b) (ii) P-50 Works & Services/Elec. Installations (Other)	892.008	967.113	75.327	891.786	-0.222
c) P-50 App. & Equip./Computer Equipments		42.659	42.659		
d) P-50 Workshop Machinery					
e) P-50 Office Equipments					
f) P-50 Furniture & Fittings		0.504	0.504		
g) P-50 Library					
i) Books					
ii) Journals					
iii) e-Journal	85.174	85.175		85.175	0.001
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)	153.620	194.905	41.285	153.620	
Total A+B	1781.802	1955.331	174.575	1780.756	-1.046
C. Special Proj. SIP/NWP/FAC/IAP/IRSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	8.581	9.331		9.331	0.750
(ii) T.A. (Foreign)	0.750				-0.750
(iii) Contingencies	68.224	68.224		68.224	
(iv) Maintenance	28.402	28.402		28.402	
(v) Chemical, Consum.& Other Res.Exp.	899.603	871.482		871.482	-28.121
Total Rev.(C1)	1005.560	977.439		977.439	-28.121
2. Capital					
(i) Work's & Services	1267.000	1266.998		1266.998	-0.002
(ii) Appartus & Equipment	508.750	497.944		497.944	-10.806
(iii) Other Capitals					
Total Capital(C2)	1775.750	1764.942		1764.942	-10.808
C. Total allocation SIP/NWP/FAC/IAP/IRSP/HCP/12th Plan (C1+C2)	2781.310	2742.381		2742.381	-38.929
Total National Labs. (A+B+C)	4563.112	4697.712	174.575	4523.137	-39.975
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.					

NAME OF LAB./IIM, JAMMU

(RS. IN LAKH)

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2013-14	TOTAL EXP. UPTO 31.3.2014 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	1540.000	1613.981	74.000	1539.981	-0.019
2. Other Allowances					
a. Re-imburs. of Med. Exp./CGHS/Med. charges	20.000	19.999		19.999	-0.001
b. Overtime Allowance	0.331	0.331		0.331	
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	16.000	15.999		15.999	-0.001
e. T.A. (India)	6.000	8.089	2.089	6.000	
f. T.A. (Foreign)					
g. Professional Update Allowance	10.377	10.377		10.377	
h. Total Other Allowances (a to g)	53.708	55.795	2.089	53.706	-0.002
3. Total Salaries (1+2h)	1593.708	1669.776	76.089	1593.687	-0.021
4. P-04 Contingencies	139.388	146.611	7.223	139.388	
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	97.299	143.735	46.436	97.299	
7. P-701 Staff Qrs. Maintenance	15.000	15.170	0.170	15.000	
8. P-07 Chemical/Consum.& Other Res. Exp.					
9. Total Revenue (3 to 8)	1845.395	1975.292	129.918	1845.374	-0.021
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	1845.395	1975.292	129.918	1845.374	-0.021
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.	1845.395	1975.292	129.918	1845.374	-0.021
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)					
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	1700.000	1700.000		1700.000	
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		3.008		3.008	3.008
P906- Advance					
(i) Conveyance/Computer Advance	4.000	4.000		4.000	
(ii) House Building Advance	10.000	10.000		10.000	
(iii) Others		1.890		1.890	1.890
Total Central Admin.	1714.000	1718.898		1718.898	4.898

NAME OF LAB. IIM, JAMMU

(RS.IN LAKH)

HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2013-14	TOTAL EXP.UPTO 31.3.2014 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	1996.000	2069.981	74.000	1995.981	-0.019
2. Other Allowances					
a. Re-imburse. of Med.Exp./CGHS/Med.charges	20.000	19.999		19.999	-0.001
b. Overtime Allowance	0.331	0.331		0.331	
c. Honorarium	1.000	1.000		1.000	
d. Leave Travel Concession	16.000	15.999		15.999	-0.001
e. T.A. (India)	6.000	8.089	2.089	6.000	
f. T.A. (Foreign)					
g. Professional Update Allowance	10.377	10.377		10.377	
h. Total Other Allowances (a to g)	53.708	55.795	2.089	53.706	-0.002
3. Total Salaries (1+2h)	2049.708	2125.776	76.089	2049.687	-0.021
4. P-04 Contingencies	169.388	176.611	7.223	169.388	
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	117.299	163.735	46.436	117.299	
7. P-701 Staff Qrs. Maintenance	15.000	15.170	0.170	15.000	
8. P07 Chemical/Consum.& Other Res.Exp.	124.000	138.800	14.800	124.000	
9. Total Revenue (3 to 8)	2475.395	2620.092	144.718	2475.374	-0.021
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	21.000	20.175		20.175	-0.825
b) (ii) P-50 Works & Services/Elec. Installations (Other)	892.008	967.113	75.327	891.786	-0.222
c) P-50 App. & Equip./Computer Equipments		42.659	42.659		
d) P-50 Workshop Machinery					
e) P-50 Office Equipments					
f) P-50 Furniture & Fittings		0.504	0.504		
g) P-50 Library					
i) Books					
ii) Journals					
iii) e-Journal	85.174	85.175		85.175	0.001
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)	153.620	194.905	41.285	153.620	
Total A+B	3627.197	3930.623	304.493	3626.130	-1.067
C. Special Proj. SIP/NWP/FAC/IAP/RSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	8.581	9.331		9.331	0.750
(ii) T.A. (Foreign)	0.750				-0.750
(iii) Contingencies	68.224	68.224		68.224	
(iv) Maintenance	28.402	28.402		28.402	
(v) Chemical, Consum.& Other Res.Exp.	899.603	871.482		871.482	-28.121
Total Rev.(C1)	1005.560	977.439		977.439	-28.121
2. Capital					
(i) Work's & Services	1267.000	1266.998		1266.998	-0.002
(ii) Appartus & Equipment	508.750	497.944		497.944	-10.806
(iii) Other Capitals					
Total Capital(C2)	1775.750	1764.942		1764.942	-10.808
C. Total allocation SIP/NWP/FAC/IAP/RSP/HCP/12th Plan (C1+C2)	2781.310	2742.381		2742.381	-38.929
Total National Labs. (A+B+C)	6408.507	6673.004	304.493	6368.511	-39.996
2. CENTRAL ADMINISTRATION					
P-804 Pension & Other retirement benefits	1700.000	1700.000		1700.000	
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		3.008		3.008	3.008
P906- Advance					
(i) Conveyance/Computer Advance	4.000	4.000		4.000	
(ii) House Building Advance	10.000	10.000		10.000	
(iii) Others		1.890		1.890	1.890
Total Central Admin.	1714.000	1718.898		1718.898	4.898