

STATEMENT OF EXPENDITURE UPTO 31-03-2023					Annexure - A
NAME OF LAB.	CSIR-NBRI				(RS.IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD)	TOTAL EXP.UPTO 31.3.2023 INCLUDING LAB.RESERVE	EXPENDITURE MET FROM LAB.RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD)	VIATION IF ANY EXCESS(+) SAVINGS (-)
	2022-23			(3-4)	(5-2)
1	2	3	4	5	6
1.National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	3050.000	3047.175		3047.175	-2.825
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	125.000	113.053		113.053	-11.947
b. Overtime Allowance					
c. Honorarium	2.000	0.765		0.765	-1.235
d. Leave Travel Concession	20.000	19.204		19.204	-0.796
e. T.A. (India)	25.000	25.553		25.553	0.553
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)	172.000	158.575		158.575	-13.425
3. Total Salaries (1+2h)	3222.000	3205.750		3205.750	-16.250
4. P-04 Contingencies	560.000	560.885		560.885	0.885
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	540.000	535.195		535.195	-4.805
7. P-701 Staff Qrs. Maintenance	60.000	63.609		63.609	3.609
8. P07 Chemical/Consum.& Other Res.Exp.	665.000	667.612	2.612	665.000	
9. Total Revenue (3 to 8)	5047.000	5033.051	2.612	5030.439	-16.561
B. Capital					
a) P-50 Land Cost					
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	82.455	82.455		82.455	
b) (ii) P-50 Works & Services/Elec. Installations (Other)					
c) P-50 App. & Equip./Computer Equipments	719.300	721.586		721.586	2.286
d) P-50 Workshop Machinery					
e) P-50 Office Equipments					
f) P-50 Furniture & Fittings	25.000	25.000		25.000	
g) P-50 Library					
i) Books					
ii) Journals	27.000	27.024		27.024	0.024
iii) e-Journal					
h) P-50 Model & Exhibits					
i) P-50 Vehicles		13.870	13.870		
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)	17.545	17.545		17.545	
m) (ii) P-702 Staff Qrs.(Construction) (Other)	871.300	887.480	13.870	873.610	2.310
Total A+B	5918.300	5920.530	16.482	5904.048	-14.252
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.					
1. Revenue					
(i) T. A. (India)	151.056	78.515		78.515	-72.541
(ii) T.A. (Foreign)					
(iii) Contingencies	138.182	83.865		83.865	-54.317
(iv) Maintenance	167.910	97.182		97.182	-70.728
(v) Chemical, Consum.& Other Res.Exp.	2920.965	2439.417	0.650	2438.767	-482.198
Total Rev.(C1)	3378.113	2698.979	0.650	2698.329	-679.784
2. Capital					
(i) Work's & Services	31.607	26.832		26.832	-4.775
(ii) Appartus & Equipment	67.446	49.646		49.646	-17.800
(iii) Other Capitals					
Total Capital(C2)	99.053	76.479		76.479	-22.574
C. Total allocation ; FFBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.					
	3477.166	2775.458	0.650	2774.808	-702.358
Total National Labs. (A+B+C)					
	9395.466	8695.988	17.132	8678.856	-716.610
2. Others					
P-804 Pension & Other retirement benefits	3777.722	3805.184		3805.184	27.462
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		1.135		1.135	1.135
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
NMITLI					
Total Others	3777.722	3806.319		3806.319	28.597

upendra k
1/5/23