

| STATEMENT OF EXPENDITURE UPTO 31-03-2022 | | | | | Annexure - A |
|---|--|--|----------------------------------|---|---------------------------------------|
| NAME OF LAB. | CSIR- NBRI | | | | (RS.IN LAKH) |
| HEAD OF EXPENDITURE | FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) | TOTAL EXP.UPTO 31.3.2022 INCLUDING LAB.RESERVE | EXPENDITURE MET FROM LAB.RESERVE | ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) | ARIATION IF ANY EXCESS(+) SAVINGS (-) |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1.National Labs. | | | | | |
| A. Revenue | | | | | |
| 1. Salary & Sal. Linked Allowances | 2950.000 | 2948.743 | | 2948.743 | -1.257 |
| 2. Other Allowances | | | | | |
| a. Re-imburs. of Med.Exp./CGHS/Med.charges | 123.000 | 122.958 | | 122.958 | -0.042 |
| b. Overtime Allowance | | | | | |
| c. Honorarium | 2.000 | 1.908 | | 1.908 | -0.092 |
| d. Leave Travel Concession | 10.000 | 7.592 | | 7.592 | -2.408 |
| e. T.A. (India) | 17.000 | 15.667 | 0.369 | 15.298 | -1.702 |
| f. T.A. (Foreign) | | | | | |
| g. Professional Update Allowance | | | | | |
| h. Total Other Allowances (a to g) | 152.000 | 148.125 | 0.369 | 147.756 | -4.244 |
| 3. Total Salaries (1+2h) | 3102.000 | 3096.868 | 0.369 | 3096.499 | -5.501 |
| 4. P-04 Contingencies | 598.300 | 593.372 | | 593.372 | -4.928 |
| 5. P-05 H.R.D. | | | | | |
| 6. P-06 Lab. Maintenance | 376.600 | 478.655 | 102.153 | 376.502 | -0.098 |
| 7. P-701 Staff Qrs. Maintenance | 66.820 | 73.778 | 7.066 | 66.712 | -0.108 |
| 8. P07 Chemical/Consum.& Other Res.Exp. | 438.900 | 463.700 | 30.262 | 433.438 | -5.462 |
| 9. Total Revenue (3 to 8) | 4582.620 | 4706.373 | 139.850 | 4566.523 | -16.097 |
| B. Capital | | | | | |
| a) P-50 Land Cost | | | | | |
| a) P-50 Land Cost | | | | | |
| b) (i) P-50 Works & Services/Elec. Installations (Lumpsum) | 82.025 | 82.011 | 1.114 | 80.897 | -1.128 |
| b) (ii) P-50 Works & Services/Elec. Installations (Other) | 27.783 | 27.783 | | 27.783 | |
| c) P-50 App. & Equip./Computer Equipments | 249.120 | 247.557 | 5.023 | 242.534 | -6.586 |
| d) P-50 Workshop Machinery | | | | | |
| e) P-50 Office Equipments | | | | | |
| f) P-50 Furniture & Fittings | | | 9.695 | | |
| g) P-50 Library | | | | | |
| i) Books | | | | | |
| ii) Journals | 2.314 | 2.314 | | 2.314 | |
| iii) e-Journal | 54.036 | 54.869 | 0.826 | 54.043 | 0.007 |
| 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) | 17.975 | 17.975 | | 17.975 | |
| m) (ii) P-702 Staff Qrs.(Construction) (Other) | 433.253 | 432.509 | 16.658 | 425.546 | -7.707 |
| Total A+B | 5015.873 | 5138.882 | 156.508 | 4992.069 | -23.804 |
| C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc. | | | | | |
| 1. Revenue | | | | | |
| (i) T. A. (India) | 46.433 | 35.039 | | 35.039 | -11.394 |
| (ii) T.A. (Foreign) | | | | | |
| (iii) Contingencies | 56.994 | 45.694 | | 45.694 | -11.300 |
| (iv) Maintenance | 110.000 | 110.000 | | 110.000 | |
| (v) Chemical, Consum.& Other Res.Exp. | 2689.234 | 1842.758 | 25.131 | 1817.627 | -871.607 |
| Total Rev.(C1) | 2902.661 | 2033.491 | 25.131 | 2008.360 | -894.301 |
| 2. Capital | | | | | |
| (i) Work's & Services | 30.793 | 30.210 | | 30.210 | -0.583 |
| (ii) Appartus & Equipment | 252.267 | 166.737 | | 166.737 | -85.530 |
| (iii) Other Capitals | | | | | |
| Total Capital(C2) | 283.060 | 196.947 | | 196.947 | -86.113 |
| C. Total allocation ; FFBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc. | 3185.721 | 2230.438 | 25.131 | 2205.307 | -980.414 |
| Total National Labs. (A+B+C) | | | | | |
| | 8201.594 | 7369.320 | | 7197.376 | -1004.218 |
| 2. Others | | | | | |
| P-804 Pension & Other retirement benefits | 3050.000 | 3046.067 | | 3046.067 | -3.933 |
| 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 | | | | | |
| NMITLI | | | | | |
| Total Others | 3050.000 | 3046.067 | | 3046.067 | -3.933 |

Finance & Accounts Officer
CSIR-National Botanical Research Institute
LUCKNOW

RTI info is available in the statement
18/10/22