

71

CSIR-NEERI,NAGPUR		F.Y.2021-22 (ALLOCATION & EXPENDITURE)				
A	BUDGET HEAD (REVENUE)	BUDGET ALLOCATION	EXPENDITURE UPTO 31-MARCH-2022			BALANCE EXCESS(+) SAVINGS(-)
		CSIR GRANT	TOTAL EXP. INCL. LAB RESERVE	LRF	TOTAL EXP FROM CSIR GRANT	AS ON 31/03/22
		1	3	4	5=3-4	6=5-1
P01	SALARY	4353.227	4353.227	0.000	4353.227	0.000
P03201	MEDICAL	131.500	131.500		131.500	0.000
	OTA				0.000	0.000
	HONORARIUM	6.000	6.000	0	6.000	0.000
P03205	LTC	15.000	15.000		15.000	0.000
P03204	TA (INDIA)	24.000	30.643	6.643	24.000	0.000
	TA (ABROAD)	0.000	0.000	0.000	0.000	0.000
P03207	PROF.UPDATE ALLOW.	0.000			0.000	0.000
	TOTAL SALARIES	4529.727	4536.370	6.643	4529.727	0.000
P04	CONTINGENCIES	410.180	416.471	6.291	410.180	0.000
P05	HRD	0.000	0.000		0.000	0.000
P06	LAB MAINTENANCE	733.000	786.229	53.229	733.000	0.000
P701	STAFF QRT.MAINT.	80.730	81.483	0.75	80.730	0.000
P07	CHEMICALS	153.500	352.143	198.643	153.500	0.000
	TOTAL REVENUE - A	5907.137	6172.696	265.559	5907.137	0.000
B	BUDGET HEAD (CAPITAL)	BUDGET ALLOCATION	EXPENDITURE UPTO 31-MARCH-2022			BALANCE EXCESS(+) SAVINGS(-)
		CSIR GRANT	TOTAL EXP. INCL. LAB RESERVE	LRF	TOTAL EXP FROM CSIR GRANT	AS ON 31/03/22
		1	3	4	5=3-4	6=5-1
P50	WORKS & SERVICES (L)	150.000	181.601	31.601	150.000	0.000
P50	WORKS & SERVICES	87.185	87.185	0.000	87.185	0.000
P50	APPT. & EQUIP.	93.460	94.198	0.738	93.460	0.000
P50	COMPUTER EQUIP.	0.000	0.000	0.000	0.000	0.000
P50	WORKSHOP MACHINERY				0.000	
P50	OFFICE EQUIPMENT	8.000	12.865	4.865	8.000	0.000
P50	FURNITURE & FIXTURE	17.000	17.008	0.008	17.000	0.000
P50	LIBRARY BOOKS/JRNLS	106.250	154.817	48.567	106.250	0.000
P50	TOOLS & PLANTS		0.000	0.000		
P50	MODELS & EXHIBITS		0.000	0.000		
P50	MAJOR SOFT./LAN/WAN	11.000	11.407	0.407	11.000	0.000
P50	VEHICLES		0.000	0.000	0.000	0.000
P702	STAFF QRT.CONST.	0.000	0.000	0.000	0.000	0.000
P26	ICT					
	TOTAL CAPITAL - B	472.895	559.081	86.186	472.895	0.000
	TOTAL A+B	6380.032	6731.777	351.745	6380.032	0.000
C	P804- PENSION	3126.000	3126.000	0.000	3126.000	0.000
	TOTAL A+B+C	9506.032	9857.777	351.745	9506.032	0.000

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		CSIR GRANT 1	TOTAL EXP. INCL. LAB RESERVE 3	LRF 4	TOTAL EXP FROM CSIR GRANT 5=3-4	AS ON 31/03/22 6=5-1
D	CSIR-NETWORK PROJECTS					
	NWP-0100	21.208	21.208	0.000	21.208	0.000
	MLP0202	1.000	1.000	0.000	1.000	0.000
	MLP0137	6.000	6.000	0.000	6.000	0.000
	MLP0158	38.450	75.773	37.323	38.450	0.000
	MLP0168	22.609	22.482	-0.127	22.609	0.000
	MLP0171	34.645	31.056	-3.589	34.645	0.000
	MLP0181	30.507	29.286	-1.221	30.507	0.000
	MLP0189	0.000	0.000	0.000	0.000	0.000
	HCP0101	24.850	24.850	0.000	24.850	0.000
		179.269	211.655	32.386	179.269	0.000
	TOTA A+B+C+D	9685.301	10069.432	384.131	9685.301	0.000