

STATEMENT OF EXPENDITURE UPTO 31-03-2022					
NAME OF LAB. CSIR-NEERI, NAGPUR			Annexure - A		
			(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)	VARIATION IF ANY EXCESS(+) SAVINGS (-)
1	2	3	4	5	6
1. National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	4355.000	4353.227		4353.227	-1.773
2. Other Allowances					
a. Re-imburs. of Med. Exp./CGHS/Med. charges	134.000	131.500		131.500	-2.500
b. Overtime Allowance					
c. Honorarium	6.000	6.000		6.000	
d. Leave Travel Concession	15.000	15.000		15.000	
e. T.A. (India)	24.000	30.643	6.643	24.000	
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)	179.000	183.143	6.643	176.500	-2.500
3. Total Salaries (1+2h)	4534.000	4536.370	6.643	4529.727	-4.273
4. P-04 Contingencies	470.180	416.471	6.291	410.180	-60.000
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	733.000	786.229	53.229	733.000	
7. P-701 Staff Qrs. Maintenance	80.730	81.483	0.753	80.730	
8. P07 Chemical/Consum. & Other Res. Exp.	153.500	352.143	198.643	153.500	
9. Total Revenue (3 to 8)	5971.410	6172.696	265.559	5907.137	-64.273
B. Capital					
a) P-50 Land Cost					
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	150.000	181.601	31.601	150.000	
b) (ii) P-50 Works & Services/Elec. Installations (Other)	93.110	87.185		87.185	-5.925
c) P-50 App. & Equip./Computer Equipments	158.460	94.198	0.738	93.460	-65.000
d) P-50 Workshop Machinery					
e) P-50 Office Equipments	8.000	12.865	4.865	8.000	
f) P-50 Furniture & Fittings	17.000	17.008	0.008	17.000	
g) P-50 Library					
i) Books	1.593	1.593		1.593	
ii) Journals	1.971	1.971		1.971	
iii) e-Journal	102.686	151.253	48.567	102.686	
h) P-50 Model & Exhibits					
i) P-50 Vehicles					
j) P-50 Tools & Plants					
k) P-50 Software development/procurement/LAN/WAN	11.000	11.407	0.407	11.000	
l) P-26 -ICT					
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)					
m) (ii) P-702 Staff Qrs.(Construction) (Other)	543.820	559.081	86.186	472.895	-70.925
Total A+B	6515.230	6731.777	351.745	6380.032	-135.198
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.					
1. Revenue					
(i) T. A. (India)	16.039	8.108	0.069	8.039	-8.000
(ii) T.A. (Foreign)	6.080				-6.080
(iii) Contingencies	45.780	13.274	-0.506	13.780	-32.000
(iv) Maintenance	9.500	9.500		9.500	
(v) Chemical, Consum. & Other Res. Exp.	150.920	147.743	32.823	114.920	-36.000
Total Rev. (C1)	228.319	178.625	32.386	146.239	-82.080
2. Capital					
(i) Work's & Services	2.870	0.800		0.800	-2.070
(ii) Apparatus & Equipment	148.730	32.230		32.230	-116.500
(iii) Other Capitals					
Total Capital (C2)	151.600	33.030		33.030	-118.570
C. Total allocation : FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	379.919	211.655	32.386	179.269	-200.650
Total National Labs. (A+B+C)	6895.149	6943.432	384.131	6559.301	-335.848
2. Others					
P-804 Pension & Other retirement benefits	3126.000	3126.000		3126.000	
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		3.612		3.612	3.612
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
NMITLI					
Total Others	3126.000	3129.612		3129.612	3.612

ALREADY SURRENDERED VIDE CSIR-NEERI LTR DT. 31-03-2022

Controller of Finance & Accounts