

NAME OF THE LAB/INSTT. CSIR-NEERI, NAGPUR

SUMMARY OF REVISED ESTIMATES 2019-20 & BUDGET ESTIMATES 2020-21

CSIR-NEERI, NAGPUR  HEAD OF EXPENDITURE  1	Actual Expenditure			Budget	Actual
	2018-19			Allo- cation 2019-20	Up Projects
	Projects	Non Projects	Against IR/LRF		
2	3	4	5	6	
Regular Heads					
I. Revenue Heads					
1. Salary & Sal. Linked Allowances	0.000	3389.047	0.000	3388.451	0.000
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	0.000	138.408	0.000	145.000	0.000
b. Overtime Allowance	0.000	0.000	0.000	0.000	0.000
c. Honorarium	0.000	4.000	0.000	4.000	0.000
d. Leave Travel Concession	0.000	48.194	0.000	48.000	0.000
e. T.A. (India) #	48.774	45.000	1.025	122.855	22.666
f. T.A. (Foreign) #	0.000	0.000	0.000	4.250	0.000
g. Professional Update Allowance	0.000	0.000	0.000	0.000	0.000
h. Total Other Allowances (a to g)	48.774	235.602	1.025	324.105	22.666
<b>3. Total Salaries (1+2h)</b>	<b>48.774</b>	<b>3624.649</b>	<b>1.025</b>	<b>3712.556</b>	<b>22.666</b>
4. P-04 Contingencies #	60.552	495.640	193.160	555.325	28.500
5. P-05 H.R.D.	0.000	0.000	0.000	0.000	0.000
6. P-06 Lab. Maintenance #	12.759	360.670	156.419	386.360	0.657
7. P-701 Staff Qrs. Maintenance	0.000	111.430	5.628	22.025	0.000
8. P07 Chemical/Consum.& Other Res.Exp. #	173.475	148.500	258.116	409.013	148.337
<b>9. Total Revenue (3 to 8)</b>	<b>295.560</b>	<b>4740.889</b>	<b>614.348</b>	<b>5085.279</b>	<b>200.160</b>
II. Capital					
a) P-50 Land Cost					
b) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	0.354	50.000	113.403	76.225	31.041
b) (ii) P-50 Works & Ser./Elec. Instal. (Other)	0.000	0.000	0.000	0.000	0.000
<b>c) P-50 App. &amp; Equip./Computer Equipments #</b>	<b>173.444</b>	<b>294.000</b>	<b>333.042</b>	<b>278.865</b>	<b>123.958</b>
d) P-50 Workshop Machinery	0.000	0.000	0.000	0.000	0.000
e) P-50 Office Equipments	0.000	21.000	0.462	0.000	0.000
f) P-50 Furniture & Fittings	0.000	0.000	56.858	0.000	0.000
g) P-50 Library	0.000	0.000	0.000	0.000	0.000
i) Books	0.000	1.858	0.000	67.269	0.000

ii) Journals	0.000	1.887	0.000	0.000	0.000
iii) e-Journal	0.000	158.529	2.744	0.000	0.000
h) P-50 Model & Exhibits	0.000	0.000	0.000	0.000	0.000
i) P-50 Vehicles	0.000	9.500	0.000	0.000	0.000
j) P-50 Tools & Plants	0.000	0.000		0.000	0.000
k) P-50 Software dev./procurement/LAN/WAN #	0.000	0.000	56.494	0.000	0.000
l) P-26 -ICT #	0.000	0.000		0.000	0.000
m) (i) P-702 Staff Qrs.(Const.) (Lumpsum)	0.000	50.000	22.856	30.000	0.000
m) (ii) P-702 Staff Qrs.(Construction) (Other)	0.000	0.000	0.000	0.000	0.000
<b>Total II. Capital (a to m)</b>	<b>173.798</b>	<b>586.774</b>	<b>585.859</b>	<b>452.359</b>	<b>154.999</b>
<b>Total I+II</b>	<b>469.358</b>	<b>5327.663</b>	<b>1200.207</b>	<b>5537.638</b>	<b>355.159</b>
<b>III. CENTRAL ADMINISTRATION</b>					
<b>A. P-804 Pension &amp; Other retirement benefits</b>	<b>0.000</b>	<b>3681.000</b>	<b>0.000</b>	<b>3681.000</b>	<b>0.000</b>
<b>Other Heads (for CSIR Hqrs only)</b>					
P-801 and P-62 ISTADS	0.000	0.000	0.000	0.000	0.000
P-803 PPD/TNBD	0.000	0.000	0.000	0.000	0.000
P-805 HRD	0.000	0.000	0.000	0.000	0.000
P-80508 RAB	0.000	0.000	0.000	0.000	0.000
P-807 Publicity & Exhibition	0.000	0.000	0.000	0.000	0.000
P80804 Grant to other Sci. Organisations	0.000	0.000	0.000	0.000	0.000
P80805 CSIR Guest Houses (Science Centre)	0.000	0.000	0.000	0.000	0.000
P80806 Celebrations	0.000	18.014	0.000	0.000	0.000
<b>B. P906- Advance</b>					
(i) Conveyance/Computer Advance	0.000	0.000	0.000	0.000	0.000
(ii) House Building Advance	0.000	0.000	0.000	0.000	0.000
(iii) Others	0.000	0.000	0.000	0.000	0.000
<b>III- Total Central Admin. (A+B)</b>	<b>0.000</b>	<b>3699.014</b>	<b>0.000</b>	<b>3681.000</b>	<b>0.000</b>
<b>IV. IPTM</b>					
(a) Revenue	0.000	0.000	0.000	0.000	0.000
(b) Capital	0.000	0.000	0.000	0.000	0.000
(c) Total (IPTM)	0.000	0.000	0.000	0.000	0.000
<b>V. NMITLI</b>					
(a) Revenue	0.000	0.000	0.000	0.000	0.000
(b) Capital	0.000	0.000	0.000	0.000	0.000
(c) Total (NMITLI)	0.000	0.000	0.000	0.000	0.000
<b>VI. ITR (Innovation Complexes)</b>					
(a) Revenue	0.000	0.000	0.000	0.000	0.000
(b) Capital	0.000	0.000	0.000	0.000	0.000
(c) Total (ITR Innovation Complex)	0.000	0.000	0.000	0.000	0.000
<b>Grand Total (I+II+III+IV+V+VI)</b>	<b>469.358</b>	<b>9026.677</b>	<b>1200.207</b>	<b>9218.638</b>	<b>355.159</b>

# These Heads includes allocation/ requirement under MLP/OLP/Infra/P-26 ICT projects

D.A. for 1-7-2018, 1-1-2019 and 1-7-2019 may be calculated @ 17%,20% & 24% respectively.

Expenditure under P-62 & P-801 of ISTADS should be booked only against valid allocation or special authorisa  
★ Total requirement should include expenditure upto 30.09.2019 and anticipated requirement upto 31.03.2021  
Expenditure under the budget head P-81 & P-82 should be for NET qualified JRF/SRF only against valid author

**PROFORMA-III**

Total

(RS. IN LAKH)

Capital Expenditure upto 30.09.2019		Total Requirement for 2019-20				Addl. Requirement/ Savings 2019-20		B.E. 2020-21
Non Projects	Against IR/LRF	Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.R.F.	CSIR Grant
7	8	9	10	11	12	13	14	15
2121.695	0.000	0.000	3650.000	0.000	3650.000	261.549	0.000	3800.000
92.347	0.000	0.000	150.000	0.000	150.000	5.000	0.000	170.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
3.946	-0.475	0.000	10.000	0.000	10.000	6.000	0.475	15.000
9.912	0.000	0.000	48.000	0.000	48.000	0.000	0.000	50.000
27.592	5.697	117.283	51.000	0.000	168.283	-71.855	-5.697	75.000
0.000	3.477	2.250	2.000	0.000	4.250	-2.250	-3.477	5.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
133.797	8.699	119.533	261.000	0.000	380.533	-63.105	-8.699	315.000
2255.492	8.699	119.533	3911.000	0.000	4030.533	198.444	-8.699	4115.000
344.083	107.006	92.856	650.000	107.006	849.862	94.675	0.000	700.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
270.054	7.946	31.100	400.000	75.000	506.100	13.640	67.054	500.000
5.994	57.039	0.000	0.000	0.000	0.000	-22.025	-57.039	0.000
78.006	314.080	418.886	425.000	0.000	843.886	15.987	-314.080	500.000
<b>2953.629</b>	<b>494.770</b>	<b>662.375</b>	<b>5386.000</b>	<b>182.006</b>	<b>6230.381</b>	<b>300.721</b>	<b>-312.764</b>	<b>5815.000</b>
					0.000	0.000	0.000	
72.294	124.786	54.691	712.850	85.970	853.511	636.625	-38.816	4001.860
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>90.887</b>	<b>246.569</b>	<b>49.678</b>	<b>600.000</b>	<b>0.000</b>	<b>649.678</b>	<b>321.135</b>	<b>-246.569</b>	<b>750.000</b>
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10.794	17.166	0.000	25.000	0.000	25.000	25.000	-17.166	30.000
5.227	61.601	0.000	60.000	0.000	60.000	60.000	-61.601	75.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.042	0.000	0.000	2.000	0.000	2.000	-65.269	0.000	4.000

6.917	0.000	0.000	2.500	0.000	2.500	2.500	0.000	5.000
0.000	0.000	0.000	200.000	0.000	200.000	200.000	0.000	250.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22.056	41.936	0.000	75.000	0.000	75.000	75.000	-41.936	80.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18.158	21.222	0.000	106.480	0.000	106.480	76.480	-21.222	151.380
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
227.375	513.280	104.369	1783.830	85.970	1974.169	1331.471	-427.310	5347.240
3181.004	1008.050	766.744	7169.830	267.976	8204.550	1632.192	-740.074	11162.240
1364.243	0.000	0.000	3400.000	0.000	3400.000	-281.000	0.000	3800.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8.288	0.000	0.000	18.000	0.000	18.000	18.000	0.000	20.000
0.000	0.000	0.000	1.500	0.000	1.500	1.500	0.000	3.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1372.531	0.000	0.000	3419.500	0.000	3419.500	-261.500	0.000	3823.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4553.535	1008.050	★ 766.744	10589.330	267.976	11624.050	1370.692	-740.074	14985.240

★ Funds surrendered in F.Y.2018-19, and request for re-phasing in F.Y. 2019-20 already sent to CSIR. Amount required for meeting project

tion from CSIR.

deliverables, hence re-phased amount may be allocated at the earliest in

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current financial year.

isation from Head HRDG, CSIR Headquarters.

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