

STATEMENT OF EXPENDITURE UPTO 31.03.2023												%age
NAME OF LAB.	CSIR CIMAP						(RS.IN LAKH)					
	FINAL ALLOCATION	FINAL ALLOCATION	ACTUAL EXP. FROM GOVT.	EXPENDITURE MET FROM	ACTUAL EXP. MET FROM	VARIATION EXCESS(+)	VARIATION EXCESS(+)					
HEAD OF EXPENDITURE	FROM GOVT.	HQRF	GRANT	LAB.RESERVE	HQRF	SAVINGS (-)	SAVINGS (-)					
	GRANT (CSIR BUD)		(CSIR BUD)			Govt Grant	HQRF					
	2022-23	2022-23				(4-2)	(6-3)					
1	2	3	4	5	6	7	8					
1.National Labs.												
A. Revenue												
1. Salary & Sal. Linked Allowances	3162.000		3162.000	1.153			100.000					
2. Other Allowances												
a. Re-imburs. of Med.Exp./CGHS/Med.charges	90.000		89.657			-0.343	99.619					
b. Overtime Allowance												
c. Honorarium	2.000		1.850			-0.150	92.500					
d. Leave Travel Concession	11.762		11.762				100.000					
e. T.A. (India)	18.000		16.684			-1.316	92.689					
f. T.A. (Foreign)	0.571		0.571				100.000					
g. Professional Update Allowance												
h. Total Other Allowances (a to g)	122.333		120.524			-1.809	98.521					
3. Total Salaries (1+2h)	3284.333		3282.524	1.153		-1.809	99.945					
4. P-04 Contingencies	440.000		440.000	0.415			100.000					
5. P-05 H.R.D.												
6. P-06 Lab. Maintenance	395.000		395.000				100.000					
7. P-701 Staff Qrs. Maintenance	64.900		64.900	0.569			100.000					
8. P07 Chemical/Consum. & Other Res.Exp.	928.000		928.000	2.599			100.000					
9. Total Revenue (3 to 8)	5112.233		5110.424	4.736		-1.809	99.965					
B. Capital												
a) P-50 Land Cost												
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	158.000		125.000	33.109		-33.000	79.114					
b) (ii) P-50 Works & Services/Elec. Installations (Other)												
c) P-50 App. & Equip./Computer Equipments	871.638		871.638	1.265			100.000					
d) P-50 Workshop Machinery												
e) P-50 Office Equipments												
f) P-50 Furniture & Fittings												
g) P-50 Library	58.000		57.431			-0.569	99.019					
i) Books												
ii) Journals												
iii) e-Journal												
h) P-50 Model & Exhibits												
i) P-50 Vehicles	18.860		18.860	8.443			100.000					
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)												
m) (ii) P-702 Staff Qrs.(Construction) (Other)												
Total Capital (a to l)	1106.498		1072.929	42.817		-33.569	96.966					
Total A+B	6218.731		6183.353	47.553		-35.378	99.431					
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.												
1. Revenue												
(i) T. A. (India)	57.596		57.596				100.000					
(ii) T.A. (Foreign)												
(iii) Contingencies	99.303		99.242			-0.061	99.939					
(iv) Maintenance	32.441		32.441				100.000					
(v) Chemical, Consum.& Other Res.Exp.	376.110		376.085			-0.025	99.993					
(v) Other Res.Exp.	216.112		216.112				100.000					
(v) Tech HR	410.160		410.160				100.000					
Total Rev.(C1)	1191.722		1191.636			-0.086	99.993					
2. Capital												
(i) Work's & Services												
(ii) Appartus & Equipment	311.997		311.705			-0.292	99.906					
(iii) Other Capitals												
Total Capital(C2)	311.997		311.705			-0.292	99.906					
C. Total allocation ; FFBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	1503.719		1503.341			-0.378	99.975					
Total National Labs. (A+B+C)	7722.450		7686.694	47.553		-35.756	99.537					
2. Others												
P-804 Pension & Other retirement benefits	2538.290		2538.290				100.000					
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												
P906- Advance												
(i) Conveyance/Computer Advance												
(ii) House Building Advance												
(iii) Others												
NMITLI	84.479		84.479	2.251			100.000					
Grand Total	10345.219		10309.463	49.804		-35.756	99.654					
GIA SALARY	3342.272		3340.463	1.153		-1.809	99.946					
GIA GENERAL	3014.918		3014.832	3.583		-0.086	99.997					
GIA PENSION	2538.290		2538.290				100.000					
GIA CAPITAL	1449.739		1415.878	45.068		-33.861	97.664					
	10345.219		10309.463	49.804		-35.756	99.654					