

Allocation of funds during 2019-20	Cl.Code	CSIR-NISTADS			Rs.(In Lakhs)
		Stat. of Expn.up to 31.10.2019			Balance
		Allocation	Expnd	LRF Utili	
Budget Heads					
A Revenue					
Salary & Salary Linked Allowance	P01 to P03	903.401	600.054		303.347
Other Aloowances					
Reimbursement of Med.Ex/CGHS	P03	66.979	14.254		52.725
O.T.A/Honorarium	P03	1.020	1.050		-0.030
L.T.C	P03	8.980	3.742		5.238
T.A(in India)	P03	6.000	5.649		0.351
T.A(Foreign)	P03	2.000			2.000
Professional update Allowance	P03	0.000			0.000
Total Salary		988.380	624.749		363.631
Contingencies(P04)	P04	42.070	35.188		6.882
HRD(P05)	P05				0.000
Lab Maintnnace(P06)	P06	1.670	1.667	0.196	0.003
Chem/Consu&other Res Exp P07	P07	14.000	9.164		4.836
Total		57.740	46.019		11.721
Total Revenue (A)		1046.120	670.768	0.196	375.352
B.Capital					
Works and Services	P50	50.000	0.752		49.248
P50 Office Equipment	P50			3.738	0.000
App & Eqiup	P50	7.750	8.021		-0.271
Furniture and Fittings	P50			6.995	0.000
Lib Books	P50	8.196			8.196
Lib Journals	P50				0.000
Total Capital (B)		65.946	8.773	10.733	57.173
Total Reveune & Capital(A+B)		1112.066	679.541	10.929	432.525
C1 Revenue P11					
TA(In India)		0.500	-0.144		0.644
Contingencies	P11	0.500	0.500		0.000
Chemical Consumables& other Research E	P11	8.000		0.472	8.000
Total P-11		9.000	0.356	0.472	8.000
P-12					
App & Eqiup	P12	1.500			1.500
T.A India	P12	12.000			12.000
Contingencies	P12	14.800	11.250		3.550
Chem & Con	P12	3.500			3.500
Tech Hr	P12	8.680			8.680
ORE	P12	1.000			1.000
Total		41.480	11.250		30.230
C3 Revenue P22					0.000
Chem Consu & other Res Expn	P22	8.000			8.000
Contincies	P22	3.900	0.738		3.162
Apperatus & Equipment		0.300			0.300
Total P22		12.200	0.738		
D Central Admn		1174.746	691.885	11.401	482.861
Pension					
Con/Comp Adv	P80	793.851	529.130		264.721
H.B.A	R90(-)				0.000
Total Central Admn. (D)	P80806		2.252		-2.252
Total		793.851	531.382		264.721
Grand Total		1968.597	1223.267	11.401	747.582

STATEMENT OF EXPENDITURE UPTO 31-03-2019					Annexure-A
NAME OF LAB. NISTADS					(RS.IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT.	TOTAL EXP.UPTO 31.3.2019	EXPENDITURE MET FROM LAB.RESERVE	ACTUAL EXP. FROM GOVT. GRANT	VARIATION IF ANY EXCESS(+) SAVINGS (-)
	GRANT (CSIR BUD) (EXCL C/F)	INCLUDING LAB.RESERVE		(CSIR BUD) (EXCL C/F)	
1	2018-19	3	4	(3-4)	(5-2)
1	2	3	4	5	6
1.National Labs.					
A. Revenue					
1. Salary & Sal. Linked Allowances	903.401	903.401			
2. Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	66.979	66.843		66.843	-0.136
b. Overtime Allowance					
c. Honorarium	1.020	0.180		0.180	-0.840
d. Leave Travel Concession	8.980	9.236		9.236	0.256
e. T.A. (India)	6.000	5.963		5.963	-0.037
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)	82.979	82.222		82.222	-0.757
3. Total Salaries (1+2h)	986.380	985.623		82.222	-0.757
4. P-04 Contingencies	126.200	126.305		126.305	0.105
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	5.000	4.870		4.870	-0.130
7. P-701 Staff Qrs. Maintenance					
8. P07 Chemical/Consum.& Other Res.Exp.	67.000	71.384	4.384	67.000	
9. Total Revenue (3 to 8)	1184.580	1188.182	4.384	280.397	-0.782
B. Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	45.110	45.308		45.308	0.198
b) (ii) P-50 Works & Services/Elec. Installations (Other)					
c) P-50 App. & Equip./Computer Equipments	23.250	34.770	11.520	23.250	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments		2.030	2.030		
f) P-50 Furniture & Fittings		1.053	1.053		
g) P-50 Library	12.289	12.289		12.289	
i) Books					
ii) Journals					
iii) e-Journal					
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)					
m) (ii) P-702 Staff Qrs.(Construction) (Other)	80.649	95.450	14.603	80.847	0.198
Total A+B	1265.229	1283.632	18.987	361.244	-0.584
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.					
1. Revenue					
(i) T. A. (India)	1.200	0.820		0.820	-0.380
(ii) T.A. (Foreign)					
(iii) Contingencies	1.594	0.467		0.467	-1.127
(iv) Maintenance					
(v) Chemical, Consum.& Other Res.Exp.	2.725				-2.725
Total Rev.(C1)	5.519	1.287		1.287	-4.232
2. Capital					
(i) Work's & Services					
(ii) Appartus & Equipment					
(iii) Other Capitals					
Total Capital(C2)					
C. Total allocation ; FFBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	5.519	1.287		1.287	-4.232
Total National Labs. (A+B+C)	1270.748	1284.919	18.987	362.531	-4.816
2. Others					
P-804 Pension & Other retirement benefits	739.851	739.420		739.420	-0.431
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		0.113		0.113	0.113
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
NMITLI					
Total Others	739.851	739.533		739.533	-0.318