

STATEMENT OF EXPENDITURE UPTO 31-03-2020					ANNEXURE "A"	
NAME OF LAB. CSIR-IMTECH, Chandigarh					(RS. IN LAKH)	
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2019-20	TOTAL EXP. UPTO 31.3.2020 INCLUDING LAB. RESERVE	EXPENDITURE MET FROM LAB. RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (3-4)	VARIATION IF ANY EXCESS(+) SAVINGS (-) (5-2)	
1	2	3	4	5	6	
1. National Labs.						
A. Revenue						
1. Salary & Sal. Linked Allowances	1979.000	2028.105	49.105	1979.000		
2. Other Allowances						
a. Re-imburs. of Med. Exp./CGHS/Med.charges	50.000	50.000		50.000		
b. Overtime Allowance/Honorarium	0.387	0.587	0.200	0.387		
c.						
d. Leave Travel Concession	21.723	21.723		21.723		
e. T.A. (India)	26.000	26.000		26.000		
f. T.A. (Foreign)						
g. Professional Update Allowance						
h. Total Other Allowances (a to g)	98.110	98.310	0.200	98.110		
3. Total Salaries (1+2h)	2077.110	2126.415	49.305	2077.110		
4. P-04 Contingencies	607.430	613.462	6.032	607.430		
5. P-05 H.R.D.						
6. P-06 Lab. Maintenance	623.696	623.696		623.696		
7. P-701 Staff Qrs. Maintenance	2.160	2.160		2.160		
8. P07 Chemical/Consum.& Other Res.Exp.	775.737	777.513	1.776	775.737		
9. Total Revenue (3 to 8)	4086.133	4143.246	57.113	4086.133		
B. Capital						
a) P-50 Land Cost						
a) P-50 Land Cost						
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	35.240	44.113	8.873	35.240		
b) (ii) P-50 Works & Services/Elec. Installations (Other)	48.275	48.275		48.275		
c) P-50 App. & Equip./Computer Equipments	229.510	229.510		229.510		
d) P-50 Workshop Machinery						
e) P-50 Office Equipments						
f) P-50 Furniture & Fittings	2.514	2.514		2.514		
g) P-50 Library						
i) Books	0.671	0.671		0.671		
ii) Journals	16.520	16.520		16.520		
iii) e-Journal	112.585	112.585		112.585		
h) P-50 Model & Exhibits						
i) P-50 Vehicles		8.011	8.011			
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)	4.230	4.230		4.230		
m) (ii) P-702 Staff Qrs.(Construction) (Other)						
Total A+B	4535.678	4609.675	73.997	4535.678		
C. Special Proj. SIP/INP/IFAC/IT/IR/SP/HCP/12th Plan Proj.						
1. Revenue						
(i) T. A. (India)	13.401	13.401		13.401		
(ii) T.A. (Foreign)						
(iii) Contingencies	22.000	22.000		22.000		
(iv) Maintenance	12.250	12.250		12.250		
(v) Chemical, Consum.& Other Res.Exp.	494.220	494.220		494.220		
Total Rev.(C1)	541.871	541.871		541.871		
2. Capital						
(i) Work's & Services						
(ii) Appartus & Equipment	234.923	234.923		234.923		
(iii) Other Capitals						
Total Capital(C2)	234.923	234.923		234.923		
C. Total allocation SIP/INP/IFAC/IT/IR/SP/HCP/12th Plan (C1+C2)	776.794	776.794		776.794		
Total National Labs. (A+B+C)	5312.472	5386.469	73.997	5312.472		
2. Others						
P-804 Pension & Other retirement benefits	817.072	817.072		817.072		
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						
Total Others	817.072	817.072		817.072		

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NAME OF LAB.					(RS.IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) 2018-19	TOTAL EXP.UPTO 31.3.2019 INCLUDING LAB.RESERVE	EXPENDITURE MET FROM LAB.RESERVE	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD) (EXCL C/F) (3-4)	VARIATION IF ANY EXCESS(+) SAVINGS (-) (5-2)
1	2	3	4	5	6
1.National Labs.					
A: Revenue					
1. Salary & Sal. Linked Allowances	1817.000	1814.466		1814.466	-2.534
2: Other Allowances					
a. Re-imburs. of Med.Exp./CGHS/Med.charges	32.000	32.415		32.415	0.415
b. Overtime Allowance/Honorarium	0.479	0.740	0.261	0.479	
c.					
d. Leave Travel Concession	32.000	31.845		31.845	-0.155
e. T.A. (India)	22.000	22.042	0.042	22.000	
f. T.A. (Foreign)					
g. Professional Update Allowance					
h. Total Other Allowances (a to g)	86.479	87.042	0.303	86.739	0.260
3. Total Salaries (1+2h)	1903.479	1901.508	0.303	1901.205	-2.274
4. P-04 Contingencies	667.880	671.190	3.310	667.880	
5. P-05 H.R.D.					
6. P-06 Lab. Maintenance	535.530	538.743	3.213	535.530	
7. P-701 Staff Qrs. Maintenance	6.000	6.000		6.000	
8. P07 Chemical/Consum.& Other Res.Exp.	712.000	800.677	88.677	712.000	
9. Total Revenue (3 to 8)	3824.889	3918.118	95.503	3822.615	-2.274
B: Capital					
a) P-50 Land Cost					
a) P-50 Land Cost					
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	144.663	136.129		136.129	-8.534
b) (ii) P-50 Works & Services/Elec. Installations (Other)					
c) P-50 App. & Equip./Computer Equipments	639.500	646.389	6.889	639.500	
d) P-50 Workshop Machinery					
e) P-50 Office Equipments					
f) P-50 Furniture & Fittings					
g) P-50 Library					
i) Books	9.177	9.177		9.177	
ii) Journals	105.413	103.887		103.887	-1.526
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)	30.337	30.337		30.337	
m) (ii) P-702 Staff Qrs.(Construction) (Other)					
Total A+B	4753.979	4844.037	102.392	4741.645	-12.334
C. Special Proj. SIP/NNP/IFAC/FTT/MAP/RSP/HCP/12th Plan Proj.					
1. Revenue					
(i) T. A. (India)	11.749	11.749		11.749	
(ii) T.A. (Foreign)					
(iii) Contingencies	13.750	13.750		13.750	
(iv) Maintenance	3.250	3.250		3.250	
(v) Chemical, Consum.& Other Res.Exp.	386.172	386.172		386.172	
Total Rev.(C1)	414.921	414.921		414.921	
2. Capital					
(i) Work's & Services	2.000	2.000		2.000	
(ii) Appartus & Equipment	143.400	143.400		143.400	
(iii) Other Capitals					
Total Capital(C2)	145.400	145.400		145.400	
C. Total allocation SIP/NNP/IFAC/FTT/MAP/RSP/HCP/12th Plan (C1+C2)	560.321	560.321		560.321	
Total National Labs. (A+B+C)	5314.300	5404.358	102.392	5301.966	-12.334
2. Others					
P-804 Pension & Other retirement benefits	1027.000	1027.586		1027.586	0.586
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		0.523		0.523	0.523
P906- Advance					
(i) Conveyance/Computer Advance					
(ii) House Building Advance					
(iii) Others					
NMITLI					
Total Others	1027.000	1028.109		1028.109	1.109