

CSIR-NEERI,NAGPUR		STATEMENT OF ALLOCATION & EXPENDITURE FOR THE F.Y. 2024-25							
A	BUDGET HEAD (REVENUE)	BUDGET ALLOCATION 31/03/2025)			EXPENDITURE UPTO 31-MAR-2025				BALANCE EXCESS(+) SAVINGS(-)
	MARCH-25	CSIR-NEERI	NEERI-CMC	TOTAL	CSIR-NEERI	NEERI-CMC	TOTAL EXP FROM CSIR GRANT	LRF EXP.	AS ON 31/03/25
	03-03-2025	1	2	3=1+2	4	5	6=4+5	7	8=6-3
P01	SALARY	5175.646	149.354	5325.000	5175.646	149.354	5325.000	0.000	0.000
P03201	MEDICAL	192.188	0.092	192.280	192.188	0.092	192.280		0.000
	OTA	0.000	0.000	0.000	0.000		0.000		0.000
	HONORARIUM	5.000	0.000	5.000	5.000		5.000		0.000
P03205	LTC	39.180	0.820	40.000	39.180	0.820	40.000		0.000
P03204	TA (INDIA)	46.719	1.281	48.000	46.719	1.281	48.000	21.713	0.000
	TA (ABROAD)	0.000	0.000	0.000	0.000		0.000		0.000
P03207	PROF.UPDATE ALLOW.	0.000	0.000	0.000	0.000		0.000		0.000
	TOTAL GIA - SALARIES	5458.733	151.547	5610.280	5458.733	151.547	5610.280	21.713	0.000
P04	CONTINGENCIES	462.450	1.550	464.000	462.450	1.550	464.000	40.354	0.000
P05	HRD	0.000	0.000	0.000	0.000		0.000	0.000	0.000
P06	LAB MAINTENANCE	801.000	0.000	801.000	801.000		801.000	20.345	0.000
P701	STAFF QRT.MAINT.	45.000	0.000	45.000	45.000		45.000	44.990	0.000
P07	CHEMICALS	88.120	0.000	88.120	88.120		88.120	282.857	0.000
P804	PENSION	4051.114	103.886	4155.000	4051.114	103.886	4155.000	0.000	0.000
	TOTAL GIA - GENERAL	5447.684	105.436	5553.120	5447.684	105.436	5553.120	388.546	0.000
B	BUDGET HEAD (CAPITAL)	BUDGET ALLOCATION (31/03/2025)			EXPENDITURE UPTO 31-MAR-2025				BALANCE EXCESS(+) SAVINGS(-)
		CSIR-NEERI	NEERI-CMC	TOTAL	CSIR-NEERI	NEERI-CMC	TOTAL EXP FROM CSIR GRANT	LRF EXP.	AS ON 31/03/25
		1	2	3=1+2	4	5	6=4+5	7	8=6-3
P50	WORKS & SERVICES (L)	53.000		53.000	53.000		53.000	62.736	0.000
P50	WORKS & SERVICES						0.000		0.000
P50	APPT. & EQUIP. &	150.868		150.868	150.868		150.868	38.573	0.000
P50	COMPUTER EQUIP.								
P50	WORKSHOP MACHINERY			0.000			0.000		0.000
P50	OFFICE EQUIPMENT	6		6.000	6.000		6.000	12.557	0.000
P50	FURNITURE & FIXTURE	23		23.000	23.000		23.000	4.432	0.000
P50	LIBRARY BOOKS/JRNLS	0		0.000			0.000	0.165	0.000
P50	TOOLS & PLANTS			0.000			0.000		0.000
P50	MODELS & EXHIBITS			0.000			0.000		0.000
P50	MAJOR SOFT./LAN/WAN			0.000			0.000		0.000
P50	VEHICLES			0.000			0.000		0.000
P702	STAFF QRT.CONST.	47.000		47.000	47.000		47.000	1.268	0.000
P26	ICT			0.000	0.000		0.000		0.000
	TOTAL CAPITAL - B	279.868	0.000	279.868	279.868	0.000	279.868	119.731	0.000
	TOTAL A+B	11186.285	256.983	11443.268	11186.285	256.983	11443.268	529.990	0.000

[illegible]