

CSIR-NEERI,NAGPUR		F.Y.2022-23 (ALLOCATION & EXPENDITURE)				
A	BUDGET HEAD (REVENUE)	BUDGET ALLOCATION UPTO(31/03/23)	EXPENDITURE UPTO 31-MARCH-2023			BALANCE EXCESS(+) SAVINGS(-)
		CSIR GRANT	TOTAL EXP. INCL. LAB RESERVE	LRF	TOTAL EXP FROM CSIR GRANT	AS ON 10/03/23
	06-04-2023	1	3	4	5=3-4	6=5-1
P01	SALARY	4727.284	4727.284	0.000	4727.284	0.000
P03201	MEDICAL	131.500	131.500		131.500	0.000
	OTA	0.000			0.000	0.000
	HONORARIUM	5.000	5.000	0	5.000	0.000
P03205	LTC	50.000	50.000		50.000	0.000
P03204	TA (INDIA)	25.000	27.794	2.794	25.000	0.000
	TA (ABROAD)	0.000	0.000	0.000	0.000	0.000
P03207	PROF.UPDATE ALLOW.	0.000			0.000	0.000
	TOTAL SALARIES	4938.784	4941.578	2.794	4938.784	0.000
P04	CONTINGENCIES	445.718	416.741	-28.977	445.718	0.000
P05	HRD	0.000	0.000		0.000	0.000
P06	LAB MAINTENANCE	700.000	724.731	24.731	700.000	0.000
P701	STAFF QRT.MAINT.	68.000	68.168	0.17	68.000	0.000
P07	CHEMICALS	162.000	427.260	265.26	162.000	0.000
	TOTAL REVENUE - A	6314.502	6578.478	263.976	6314.502	0.000
B	BUDGET HEAD (CAPITAL)	BUDGET ALLOCATION	EXPENDITURE UPTO 31-MARCH-2023			BALANCE EXCESS(+) SAVINGS(-)
		CSIR GRANT	TOTAL EXP. INCL. LAB RESERVE	LRF	TOTAL EXP FROM CSIR GRANT	AS ON 10/03/23
		1	3	4	5=3-4	6=5-1
P50	WORKS & SERVICES (L)	121.057	203.135	82.078	121.057	0.000
P50	WORKS & SERVICES	69.538	69.538		69.538	0.000
P50	APPT. & EQUIP. &	126.000	132.744	6.744	126.000	0.000
P50	COMPUTER EQUIP.					
P50	WORKSHOP MACHINERY				0.000	
P50	OFFICE EQUIPMENT	22.000	25.860	3.860	22.000	0.000
P50	FURNITURE & FIXTURE	13.000	17.741	4.741	13.000	0.000
P50	LIBRARY BOOKS/JRNLS	75.000	137.007	62.007	75.000	0.000
P50	TOOLS & PLANTS		0.000	0.000		
P50	MODELS & EXHIBITS		0.000	0.000		
P50	MAJOR SOFT./LAN/WAN	19.925	22.277	2.352	19.925	0.000
P50	VEHICLES		0.000	0.000	0.000	0.000
P702	STAFF QRT.CONST.	3.943	3.943	0.000	3.943	0.000
P26	ICT					
	TOTAL CAPITAL - B	450.463	612.245	161.782	450.463	0.000
	TOTAL A+B	6764.965	7190.723	425.758	6764.965	0.000

		CSIR GRANT	TOTAL EXP. INCL. LAB RESERVE	LRF	TOTAL EXP FROM CSIR GRANT	AS ON 10/03/23
	06-04-2023	1	3	4	5=3-4	6=5-1
C	CSIR-NETWORK PROJECTS					
	NWP-0100 (H.V.SINGH)	25.351	25.351	0.000	25.351	0.000
	MLP0202 (A.KAPLEY)	66.056	66.056	0.000	66.056	0.000
	MLP0137 (S.S.DEVI)	13.290	13.290	0.000	13.290	0.000
	MLP0168 (P.R.PUJARI)	51.706	51.706	0.000	51.706	0.000
	MLP0171 (S.LAMA)	57.465	57.465	0.000	57.465	0.000
	MLP0181 (A.BAJAJ)	22.316	22.316	0.000	22.316	0.000
	MLP2025 (A.SHARMA)	6.680	6.680	0.000	6.680	0.000
	MLP0207 (R.BISWAS)	41.980	41.980	0.000	41.980	0.000
	MLP0208 (R.BISWAS)	14.350	14.350	0.000	14.350	0.000
	MLP0209	8.560	8.560	0.000	8.560	0.000
	HCP0101 (P.S.KUMBHARE)	45.910	45.910	0.000	45.910	0.000
	HCP0042 (N.LABHSETWAR)	35.684	35.684	0.000	35.684	0.000
	HCP0044 (G.SARVANAN)	29.650	29.650	0.000	29.650	0.000
	HCP0047	0.000	0.000	0.000	0.000	0.000
		418.998	418.998	0.000	418.998	0.000
D	P804- PENSION	3772.000	3772.000	0.000	3772.000	0.000
	TOTA A+B+C+D	10955.963	11381.721	425.758	10955.963	0.000