

Name of the Lab: CSIR-CSMCRI, Bhavnagar		(RS.IN LAKH)
HEAD OF EXPENDITURE	GOVT. GRANT	GOVT. GRANT
	F.Y. 2017-18	(upto 16-07-2018) F.Y. 2018-19
1	1	2
<b>1.National Labs.</b>		
<b>A. Revenue</b>		
1. Salary & Sal. Linked Allowances	2310.312	2305.000
2. Other Allowances		
a. Re-imburs. of Med.Exp./CGHS/Med.charges	17.100	10.000
b. Overtime Allowance	0.043	
c. Honorarium	2.800	2.000
d. Leave Travel Concession	19.127	16.000
e. T.A. (India)	25.000	6.000
f. T.A. (Foreign)		2.000
g. Professional Update Allowance	10.967	10.000
h. Total Other Allowances (a to g)	<b>75.037</b>	<b>46.000</b>
<b>3. Total Salaries (1+2h)</b>	<b>2385.349</b>	<b>2351.000</b>
4. P-04 Contingencies	245.591	190.300
5. P-05 H.R.D.		
6. P-06 Lab. Maintenance	219.000	111.940
7. P-701 Staff Qrs. Maintenance	33.750	29.910
8. P07 Chemical/Consum.& Other Res.Exp.	558.020	139.500
<b>9. Total Revenue (3 to 8)</b>	<b>3441.710</b>	<b>2822.650</b>
<b>B. Capital</b>		
(i) P-50 Works & Services/Elec. Installations (Lumpsum)	96.741	30.000
(ii) P-50 Works & Services/Elec. Installations (Other)	19.500	
P-50 App. & Equip./Computer Equipments	574.000	143.500
P-50 Furniture & Fittings	2.268	
P-50 Library	180.817	
(i) P-702 Staff Qrs.(Construction) (Lumpsum)	103.353	20.000
<b>Total Capital</b>	<b>976.679</b>	<b>193.500</b>
<b>Total A+B</b>	<b>4418.389</b>	<b>3016.150</b>
<b>C. Special Proj. SIP/NWP/FTT/FAC/IAP/RSP/HCP/12th Plan Proj.</b>		
<b>1. Revenue</b>		
(i) T. A. (India)	9.800	3.400
(ii) T.A. (Foreign)		
(iii) Contingencies	6.186	8.154
(iv) Maintenance	5.595	5.405
(v) Chemical, Consum.& Other Res.Exp.	74.708	44.956
<b>Total Rev.(C1)</b>	<b>96.289</b>	<b>61.915</b>
<b>2. Capital</b>		
(i) Work's & Services	18.944	2.500
(ii) Appartus & Equipment	14.333	80.588
<b>Total Capital(C2)</b>	<b>33.277</b>	<b>83.088</b>
C. Total allocation SIP/NWP/FAC/FTT/IAP/RSP/HCP/12th Plan (C1+C2)	<b>129.566</b>	<b>145.003</b>
<b>Total National Labs. (A+B+C)</b>	<b>4547.955</b>	<b>3161.153</b>
<b>2. CENTRAL ADMINISTRATION</b>		
P-804 Pension & Other retirement benefits	2853.400	2568.000
P906- Advance		
(i) Conveyance/Computer Advance		
(ii) House Building Advance		
<b>Total Central Admin.</b>	<b>2853.400</b>	<b>2568.000</b>
NMITLI	7.150	