

Name of the Lab: CSIR-CSMCRI, Bhavnagar		(RS.IN LAKH)		
HEAD OF EXPENDITURE	GOVT.GRANT	GOVT.GRANT	GOVT.GRANT	
	F.Y. 2020-21	F.Y. 2021-22	F.Y. 2022-23	
1	2	3	3	
1.National Labs.				
A. Revenue				
1. Salary & Sal. Linked Allowances	2669.295	2905.061	3216.690	
2. Other Allowances				
a. Re-imburs. of Med.Exp./CGHS/Med.charges	22.261	34.040	28.249	
b. Overtime Allowance	2.149	3.993	3.000	
c. Honorarium/OTA				
d. Leave Travel Concession	49.955	21.255	29.962	
e. T.A. (India)	3.500	14.835	30.681	
f. T.A. (Foreign)	0.000	0.000	0.000	
g. Professional Update Allowance	0.000	0.000	0.000	
h. Total Other Allowances (a to g)	77.865	74.123	91.892	
3. Total Salaries (1+2h)	2747.160	2979.184	3308.582	
4. P-04 Contingencies	132.400	231.881	350.000	
5. P-05 H.R.D.	0.000	0.000	0.000	
6. P-06 Lab. Maintenance	129.700	249.432	280.000	
7. P-701 Staff Qrs. Maintenance	7.440	17.345	21.782	
8. P07 Chemical/Consum.& Other Res.Exp.	290.630	549.897	578.458	
9. Total Revenue (3 to 8)	3307.330	4027.739	4538.822	
B. Capital				
a) P-50 Land Cost				
b) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	80.000	67.518	98.000	
b) (ii) P-50 Works & Ser./Elec. Instal. (Other)				
c) P-50 App. & Equip./Computer Equipments	531.500	54.295	380.837	
f) P-50 Furniture & Fittings	5.000			
g) P-50 Library	220.679	215.647	75.459	
i) P-50 Vehicles	0.000	0.000	0.000	
m) (i) P-702 Staff Qrs.(Const.) (Lumpsum)	20.000	0.210	26.992	
Total Capital	857.179	337.670	581.288	
Total A+B	4164.509	4365.409	5120.110	
C. Special Proj. SIP/NWP/FTT/FAC/IAP/RSP/HCP/12th Plan Proj.				
1. Revenue				
(i) T.A. (India)	1.090	12.893	36.383	
(ii) T.A. (Foreign)	0.000	0.000	0.000	
(iii) Contigencies	7.550	11.014	23.416	
(iv) Maintenance	3.500	20.250	1.373	
(v) Chemical, Consum. & Other Res. Exp.	115.280	313.180	518.105	
Total Rev.(C1)	127.420	357.337	579.277	
2. Capital				
(i) Work's & Services	0.000	9.597	54.362	
(ii) Appartus & Equipment	18.448	42.256	99.349	
Total Capital (C2)	18.448	51.853	153.711	
C. Total allocation SIP/NWP/FTT/FAC/IAP/RSP/HCP/12th Plan(C1+C2)	145.868	409.190	732.988	
Total National Labs. (A+B+C)	4310.377	4774.599	5853.098	
2. CENTRAL ADMINISTRATION				
A. P-804 Pension & Other retirement benefits	2740.972	2703.229	2606.742	
B. P906- Advance				
(i) Conveyance/Computer Advance				
(ii) House Building Advance				
(iii) Others				
III- Total Central Admin.	2740.972	2703.229	2606.742	
V. NMITLI				
Grand Total	7051.349	7477.828	8459.840	