

Name of the Lab: CSIR-CSMCRI, Bhavnagar		(RS.IN LAKH)		
HEAD OF EXPENDITURE	GOVT.GRANT	GOVT.GRANT	GOVT.GRANT	
	F.Y. 2021-22	F.Y. 2022-23	F.Y. 2023-24	
1	3	4	5	
1.National Labs.				
A. Revenue				
1. Salary & Sal. Linked Allowances	2905.061	3216.690	3528.039	
2. Other Allowances				
a. Re-imburs. of Med.Exp./CGHS/Med.charges	34.040	28.249	54.886	
b. Overtime Allowance	3.993	3.000	5.275	
c. Honorarium/OTA				
d. Leave Travel Concession	21.255	29.962	39.959	
e. T.A. (India)	14.835	30.681	30.000	
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)	74.123	91.892	130.120	
3. Total Salaries (1+2h)	2979.184	3308.582	3658.159	
4. P-04 Contingencies	231.881	350.000	353.912	
5. P-05 H.R.D.	0.000	0.000	0.000	
6. P-06 Lab. Maintenance	249.432	280.000	305.000	
7. P-701 Staff Qrs. Maintenance	17.345	21.782	17.147	
8. P07 Chemical/Consum.& Other Res.Exp.	549.897	578.458	675.000	
9. Total Revenue (3 to 8)	4027.739	4538.822	5009.218	
B. Capital				
a) P-50 Land Cost				
b) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	67.518	98.000	55.510	
b) (ii) P-50 Works & Ser./Elec. Instal. (Other)				
c) P-50 App. & Equip./Computer Equipments	54.295	380.837	750.000	
f) P-50 Furniture & Fittings				
g) P-50 Library	215.647	75.459	0.000	
i) P-50 Vehicles	0.000	0.000	18.890	
m) (i) P-702 Staff Qrs.(Const.) (Lumpsum)	0.210	26.992	14.000	
Total Capital	337.670	581.288	838.400	
Total A+B	4365.409	5120.110	5847.618	
C. Special Proj. SIP/NWP/FTT/FAC/IAP/RSP/HCP/12th Plan Proj.				
1. Revenue				
(i) T.A. (India)	12.893	36.383	28.847	
(ii) T.A. (Foreign)	0.000	0.000	0.000	
(iii) Contigencies	11.014	23.416	21.656	
(iv) Maintenance	20.250	1.373	0.000	
(v) Chemical, Consum. & Other Res. Exp.	313.180	518.105	407.820	
Total Rev.(C1)	357.337	579.277	458.323	
2. Capital				
(i) Work's & Services	9.597	54.362	368.387	
(ii) Appartus & Equipment	42.256	99.349	121.891	
Total Capital (C2)	51.853	153.711	490.278	
C. Total allocation SIP/NWP/FTT/FAC/IAP/RSP/HCP/12th Plan(C1+C2)	409.190	732.988	948.601	
Total National Labs. (A+B+C)	4774.599	5853.098	6796.219	
2. CENTRAL ADMINISTRATION				
A. P-804 Pension & Other retirement benefits	2703.229	2606.742	2650.212	
B. P906- Advance				
(i) Conveyance/Computer Advance				
(ii) House Building Advance				
(iii) Others				
III- Total Central Admin.	2703.229	2606.742	2650.212	
V. NMITLI				
Grand Total	7477.828	8459.840	9446.431	