

Annexure A

STATEMENT OF EXPENDITURE UPTO 31-03-2021			Annexure-A	
NAME OF LAB.	FINAL	TOTAL	EXPENDITURE	(RS. IN LAKH)
HEAD OF	ALLOCATION	EXP. UPTO	MET FROM	ACTUAL EXP.
EXPENDITURE	FROM GOVT.	31.3.2021	LAB. RESERVE	FROM GOVT.
	GRANT (CSIR BUD)	INCLUDING		GRANT
	(EXCL. C/F)	LAB. RESERVE		(CSIR BUD)
	2020-21			(EXCL. C/F)
				(3-4)
1	2	3	4	5
1. National Labs.				
A. Revenue				
1. Salary & Sal. Linked Allowances	2669.497	2669.295		2669.295
2. Other Allowances				
a. Re-imburse. of Med. Exp./CGHS/Med. charges	22.261	22.261		22.261
b. Overtime Allowance	2.149	2.149		2.149
c. Honorarium				
d. Leave Travel Concession	49.960	49.955		49.955
e. T.A. (India)	3.500	3.500		3.500
f. T.A. (Foreign)				
g. Professional Update Allowance				
h. Total Other Allowances (a to g)	77.870	77.865		77.865
3. Total Salaries (1+2h)	2747.367	2747.160		2747.160
4. P-04 Contingencies	132.400	165.101	32.701	132.400
5. P-05 H.R.D.				
6. P-06 Lab. Maintenance	129.700	193.606	63.906	129.700
7. P-701 Staff Qrs. Maintenance	7.440	17.173	9.733	7.440
8. P-07 Chemical/Consum. & Other Res. Exp.	290.630	309.562	18.932	290.630
9. Total Revenue (3 to 8)	3307.537	3432.602	125.272	3307.330
B. Capital				
a) P-50 Land Cost				
a) P-50 Land Cost				
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	80.000	80.000		80.000
b) (ii) P-50 Works & Services/Elec. Installations (Other)				
c) P-50 App. & Equip./Computer Equipments	531.500	539.860	8.360	531.500
d) P-50 Workshop Machinery				
e) P-50 Office Equipments				
f) P-50 Furniture & Fittings	5.000	5.000		5.000
g) P-50 Library	220.679	221.960	1.281	220.679
i) Books				
ii) Journals				
iii) e-Journal				
h) P-50 Model & Exhibits				
i) P-50 Vehicles				
j) P-50 Tools & Plants				
k) P-50 Software development/procurement/LAN/WAN				
l) P-26 JCT				
m) (i) P-702 Staff Qrs. (Construction) (Lumpsum)	20.000	20.000		20.000
Total Capital (C2)	857.179	866.820	9.641	857.179
Total A+B	4164.716	4299.422	134.913	4164.509
C. Special Proj. FBR/NCPI/FTC/FTT/RSP/HCP/HARIT/lab. project etc.				
1. Revenue				
(i) T. A. (India)	1.090	5.317	4.227	1.090
(ii) T.A. (Foreign)				
(iii) Contingencies	7.550	28.200	20.650	7.550
(iv) Maintenance	3.500	21.625	18.125	3.500
(v) Chemical, Consum. & Other Res. Exp.	115.280	230.925	115.645	115.280
Total Rev. (C1)	127.420	286.067	158.647	127.420
2. Capital				
(i) Work's & Services		14.339	14.339	
(ii) Apparatus & Equipment	18.448	48.685	30.237	18.448
(iii) Other Capitals				
Total Capital (C2)	18.448	63.024	44.576	18.448
C. Total allocation ; FBR/NCPI/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	145.868	349.091	203.223	145.868
Total National Labs. (A+B+C)	4310.584	4648.513	338.136	4310.377
2. Others				
P-804 Pension & Other retirement benefits	2742.000	2740.972		2740.972
P-801 and P-62 ISTADS				
P-803 PPD/TNBD				
P-805 HRD				
P-80508 RAB				
P-807 Publicity & Exhibition				
P80804 Grant to other Sci. Organisations				
P80805 CSIR Guest Houses (Science Centre)				
P80806 Celebrations		0.355		0.355
P906- Advance				
(i) Conveyance/Computer Advance				
(ii) House Building Advance				
(iii) Others				
NMITLI				
Total Others	2742.000	2741.327		2741.327

Information under RTI Act.

3/3 Section Officer (E&A)

CSIR-CSMCR, Bangalore.

Annexure B

STATEMENT OF EXPENDITURE UPTO 31-03-2022			Annexure - A	
NAME OF LAB. CSIR-CSMCRI, BHAVNAGAR	FINAL	TOTAL	(RS. IN LAKH)	
HEAD OF EXPENDITURE	ALLOCATION	EXP. UPTO	EXPENDITURE MET FROM	ACTUAL EXP. FROM GOVT.
	FROM GOVT.	31.3.2022	LAB. RESERVE	GRANT
	GRANT (CSIR BUD)	INCLUDING		(CSIR BUD)
		LAB. RESERVE		
	2021-22			(3-4)
1	2	3	4	5
1. National Labs.				
A. Revenue				
1. Salary & Sal. Linked Allowances	2907.000	2905.061		2905.061
2. Other Allowances				
a. Re-imburse. of Med. Exp./CGHS/Med. charges	37.000	34.040		34.040
b. Overtime Allowance	4.000	3.993		3.993
c. Honorarium				
d. Leave Travel Concession	23.000	21.255		21.255
e. T.A. (India)	19.000	14.835		14.835
f. T.A. (Foreign)				
g. Professional Update Allowance				
h. Total Other Allowances (a to g)	83.000	74.123		74.123
3. Total Salaries (1+2h)	2990.000	2979.184		2979.184
4. P-04 Contingencies	232.400	231.881		231.881
5. P-05 H.R.D.				
6. P-06 Lab. Maintenance	249.700	279.445	30.013	249.432
7. P-701 Staff Qrs. Maintenance	17.440	17.345		17.345
8. P07 Chemical/Consum. & Other Res. Exp.	552.800	563.910	14.013	549.897
9. Total Revenue (3 to 8)	4042.340	4071.765	44.026	4027.739
B. Capital				
a) P-50 Land Cost				
a) P-50 Land Cost				
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	100.000	86.568	19.050	67.518
b) (ii) P-50 Works & Services/Elec. Installations (Other)				
c) P-50 App. & Equip./Computer Equipments	54.950	54.295		54.295
d) P-50 Workshop Machinery				
e) P-50 Office Equipments				
f) P-50 Furniture & Fittings		2.093	2.093	
g) P-50 Library	221.600	215.647		215.647
i) Books				
ii) Journals				
iii) e-Journal				
h) P-50 Model & Exhibits				
i) P-50 Vehicles				
j) P-50 Tools & Plants				
k) P-50 Software development/procurement/LAN/WAN				
l) P-26 ICT				
m) (i) P-702 Staff Qrs. (Construction) (Lumpsum)	1.000	-6.336	-6.546	0.210
m) (ii) P-702 Staff Qrs. (Construction) (Other)				
Total A+B	377.550	352.267	14.597	337.670
	4419.890	4424.032	58.623	4365.409
C. Special Proj./FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.				
1. Revenue				
(i) T.A. (India)	46.430	12.893		12.893
(ii) T.A. (Foreign)				
(iii) Contingencies	29.044	11.049	0.035	11.014
(iv) Maintenance	20.620	20.250		20.250
(v) Chemical, Consum. & Other Res. Exp.	559.768	355.252	42.072	313.180
Total Rev. (C1)	655.862	399.443	42.106	357.337
2. Capital				
(i) Work's & Services	16.660	9.597		9.597
(ii) Apparatus & Equipment	127.369	49.775	7.519	42.256
(iii) Other Capitals				
Total Capital (C2)	144.029	59.372	7.519	51.853
C. Total allocation : FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	799.891	458.816	49.625	409.190
Total National Labs. (A+B+C)	5219.781	4882.848	108.248	4774.600
2. Others				
P-804 Pension & Other retirement benefits	2957.000	2703.229		2703.229
P-801 and P-62 ISTADS				
P-803 PPD/TNBD				
P-805 HRD				
P-80508 RAB				
P-807 Publicity & Exhibition				
P80804 Grant to other Sci. Organisations				
P80805 CSIR Guest Houses (Science Centre)				
P80806 Celebrations				
P906- Advance				
(i) Conveyance/Computer Advance				
(ii) House Building Advance				
(iii) Others				
NMITLI				
Total Others	2957.000	2703.229		2703.229
TOTAL	8176.781	7586.077	108.248	7477.828

Information under RTI Act.

अनुभाग 2 (विषय एवं लेख)

Section Officer (F&A)

सीएसआईआर-सीएसएमसीआरआई, भावनगर.

CSIR-CSMCRI, Bhavnagar.

STATEMENT OF EXPENDITURE UPTO 31-03-2023				Annexure - A
NAME OF LAB. CSIR-CSMCRI, Bhavnagar				(RS.IN LAKH)
HEAD OF EXPENDITURE	FINAL ALLOCATION FROM GOVT. GRANT (CSIR BUD)	TOTAL EXP.UPTO 31.3.2023 INCLUDING LAB.RESERVE FUND	EXPENDITURE MET FROM LAB.RESERVE FUND	ACTUAL EXP. FROM GOVT. GRANT (CSIR BUD)
	2022-23			(3-4)
1	2	3	4	5
1.National Labs.				
A. Revenue				
1. Salary & Sal. Linked Allowances	3217.000	3216.690		3216.690
2. Other Allowances				
a. Re-imburs. of Med.Exp./CGHS/Med.charges	33.500	28.249		28.249
b. Overtime Allowance	3.000	3.117	0.117	3.000
c. Honorarium				
d. Leave Travel Concession	30.000	29.962		29.962
e. T.A. (India)	31.500	30.681		30.681
f. T.A. (Foreign)				
g. Professional Update Allowance				
h. Total Other Allowances (a to g)	98.000	92.009	0.117	91.892
3. Total Salaries (1+2h)	3315.000	3308.698	0.117	3308.582
4. P-04 Contingencies	350.000	350.994	0.994	350.000
5. P-05 H.R.D.				
6. P-06 Lab. Maintenance	280.000	293.365	13.365	280.000
7. P-701 Staff Qrs. Maintenance	25.000	21.782		21.782
8. P07 Chemical/Consum.& Other Res.Exp.	561.000	596.200	17.742	578.458
9. Total Revenue (3 to 8)	4531.000	4571.040	32.218	4538.822
B. Capital				
a) P-50 Land Cost 102 115	98.000	98.000		98.000
a) P-50 Land Cost				
b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)				
b) (ii) P-50 Works & Services/Elec. Installations (Other)				
c) P-50 App. & Equip./Computer Equipments 103 104	391.000	454.891	74.054	380.837
d) P-50 Workshop Machinery 105				
e) P-50 Office Equipments 106		0.465	0.465	
f) P-50 Furniture & Fittings 107		3.881	3.881	
g) P-50 Library 108,114,116	80.500	75.459		75.459
i) Books				
ii) Journals				
iii) e-Journal				
h) P-50 Model & Exhibits 109		2.490	2.490	
i) P-50 Vehicles 110	4.750	1.888	1.888	
j) P-50 Tools & Plants				
k) P-50 Software development/procurement/LAN/WAN				
l) P-26 -ICT				
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)	27.000	26.992		26.992
m) (ii) P-702 Staff Qrs.(Construction) (Other)	601.250	664.067	82.778	581.289
Total A+B	5132.250	5235.107	114.997	5120.111
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.				
1. Revenue				
(i) T. A. (India)	48.443	36.865	0.482	36.383
(ii) T.A. (Foreign)				
(iii) Contingencies	28.217	23.759	0.343	23.416
(iv) Maintenance	3.550	3.372	1.999	1.373
(v) Chemical, Consum.& Other Res.Exp.	611.972	529.904	11.800	518.105
Total Rev.(C1)	692.182	593.900	14.623	579.276
2. Capital				
(i) Work's & Services	61.063	54.441	0.079	54.362
(ii) Appartus & Equipment	109.910	99.349		99.349
(iii) Other Capitals				
Total Capital(C2)	170.973	153.790	0.079	153.711
C. Total allocation ; FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	863.155	747.690	14.702	732.988
Total National Labs. (A+B+C)	5995.405	5982.798	129.699	5853.099
2. Others				
P-804 Pension & Other retirement benefits	2610.000	2606.742		2606.742
P-801 and P-62 ISTADS		-1.575		-1.575
P-803 PPD/TNBD				
P-805 HRD				
P-80508 RAB				
P-807 Publicity & Exhibition				
P80804 Grant to other Sci. Organisations				
P80805 CSIR Guest Houses (Science Centre)				
P80806 Celebrations		2.485		2.485
P906- Advance				
(i) Conveyance/Computer Advance				
(ii) House Building Advance				
(iii) Others				
NMITLI				
Total Others	2610.000	2607.651		2607.651

Annexure E

Information under RTI Act.

Section Officer (F&A)
CSIR-CSMCRI, Bhavnagar

Monthly Progressive Expenditure Statement upto 31-03-2024 against the Allocation for 2023-24
Name of the Laboratory/ Institute...CSIR-CSMCR, Bhavnagar

(Rs. in lakhs)

Financial year 2023-24	Total	Total	Total	Total	Out of	Total
Budget Heads	Allocation	Expenditure	% age	L.R.F.	L.R.F.	Expenditure
		Govt. Grant	of Exp.	Allocation		(2+5)
I. National Labs.	1	2	3	4	5	6
A. Revenue						
1. Salaries (P01+02+031)	3528.039	3528.039	100			3528.039
2. Re-imburs. of Med.Exp./CGHS/Med.charges(P03201)	55.100	54.886	99.6			54.886
3. Overtime Allowance/Honorarium(P03203, P03206)	5.760	5.275	91.6			5.275
4. Leave Travel Concession(P03205)	40.000	39.959	100			39.959
5. T.A. (India) (P032041)	30.000	30.000	100		0.070	30.070
5. T.A. (Foreing) (P032042)	0.000	0.000				0.000
6. Contingencies (P04)	360.000	353.912	98.3		0.010	353.922
7. Lab Maintenance (P06)	305.000	305.000	100		11.595	316.595
8. Staff Quarters Maintenance (P701)	21.570	17.147	79.5			17.147
9. Chem. & Consum. (P07)	675.000	675.000	100		15.535	690.535
TOTAL (A)	5020.469	5009.218	99.8	0.000	27.209	5036.427
B. Capital						
1. Land Cost						
2. (i) Works & Services (Lumpsum)* P-50, 102,202,115,215	55.510	55.510	100			55.510
2. (ii) W & S (Others) Ongoing items of work P-50						0.000
3. App. & Equip./ Comp. Equip. P-50,103,203,104,204	750.000	750.000	100		26.209	776.209
4. Workshop Machinery P50-105						0.000
4. Office Equipment P50-106						0.000
5. Furniture & Fittings p-50,107					13.280	13.28
6. P-50 Library Books/Journals/e-Journals, 108,208,114,214,116,216	0.000	0.000	#DIV/0!		12.716	12.716
8. Models & Exhibits					2.490	2.490
7. Vehicles	18.890	18.890				18.890
10. Tools Plants & Major Software						0.000
8. Staff Quarters (Capital) (Lumpsum)* P-702	14.000	14.000			0.233	14.233
12. I.R.R. (P19) W. & S.						0.000
Total Capital (B)	838.400	838.400	100	0.000	54.928	893.328
Total (A+B)	5858.869	5847.618	99.8	0.000	82.138	5929.756
C. Special Proj./SIP/NWP/RSP/CSC/BSC/PSC/HCP						
1. Revenue						
(I) T.A. (India)	29.981	28.847	96.2		0.292	29.139
(II) T.A. (Foreign)						0.000
(III) Contingencies	26.775	21.656	80.9		1.059	22.716
(IV) Maintenance	3.030	0.000			1.268	1.268
(V) Chemical, Consum & Other Res. Exp.	480.669	407.820	84.8		33.509	441.329
Total Rev. (C1)	540.445	458.323	84.8	0.000	36.127	494.451
2. Capital						
(i) Work's Services	382.550	368.387	96.3			368.387
(ii) Apparatus & Equipment	124.720	121.891	97.7		0.199	122.089
(III) Other Capitals						
Total Capital (C2)	507.270	490.277	96.7	0.000	0.199	490.476
C. Total Allocation SIP/NWP/RSP/CSC/BSC/PSC	1047.715	948.600	90.5	0.000	36.326	984.926
Total National Labs. (A+B+C)	6906.584	6796.218	98.4	0.000	118.464	6914.682
II. Central Administration						
1- P80s (Excluding Pension)						0.000
2- Pension (P804)	2650.212	2650.212	100			2650.212
3- Conveyance and PC Advances						0.000
4- House Building Advance						0.000
5- Other Advances						0.000
Total Central Administration	2650.212	2650.212	100	0.000	0.000	2650.212
III. Research Schemes (P81)	0.000					0.000
IV. Scientists Pool (P82)	0.000					0.000
Total national labs & central administration	9556.796	9446.430	98.8	0.000	118.464	9564.894

Information under
RTI Act.

अनुभाग अधिकारी (मि एवं लेखा)
Section Officer (F&A)
सीएसआईआर-सीएसएमसीआरआई, भावनगर
CSIR-CSMCR, Bhavnagar.

Annexure D

Monthly Progressive Expenditure Statement as on 31-03-2025 against the Allocation for 2024-25
Name of the Laboratory/ Institute...CSIR-CSMCRI, Bhavnagar

(Rs. in lakhs)

Financial year 2024-25	Total	Total	Total	Total	Out of	Total	Balance
Budget Heads	Allocation	Expenditure	% age	L.R.F	L.R.F.	Expenditure	Govt. Grant
		Govt. Grant	of Exp.	Allocation		(2+5)	(1-2)
I. National Labs.	1	2	3	4	5	6	7
A. Revenue							
1. Salaries (P01+02+031)	3849.000	3844.808	100			3844.808	4.192
2. Re-imburs. of Med.Exp./CGHS/Med.charges(P03201)	56.000	42.579	76.0			42.579	13.421
3. Overtime Allowance /Honorarium(P03203 , P03206)	6.000	2.565	42.8		0.050	2.615	3.435
4. Leave Travel Concession(P03205)	38.000	34.261	90			34.261	3.739
5. T.A. (India) (P032041)	56.000	55.277	99		0.043	55.320	0.723
5. T.A. (Foreing) (P032042)					1.920	1.920	0.000
6. Contingencies (P04)	398.000	397.762	99.9	80.000	77.700	475.462	0.238
7. Lab Maintenance (P06)	369.000	345.298	94		0.000	345.298	23.702
8. Staff Quarters Maintenance (P701)	35.000	26.878	76.8		0.000	26.878	8.122
9. Chem. & Consum. (P07)	619.600	551.827	89		56.219	608.046	67.773
TOTAL (A)	5426.600	5301.255	97.7	80.000	135.932	5437.187	125.345
B. Capital							
1. Land Cost							
2. (i) Works & Services (Lumpsum)* P-50, 102,202,115,215	96.795	89.432	92			89.432	7.363
2. (ii) W & S (Others) Ongoing items of work P-50						0.000	0.000
							0.000
3. App. & Equip./ Comp. Equip. P-50,103,203,104,204	350.000	278.677	80	940.000	943.169	1221.846	71.323
4. Workshop Machinery P50-105						0.000	0.000
4. Office Equipment P50-106						0.000	0.000
5. Furniture & Fittings p-50,107	25.000	22.424	90		0.000	22.42	2.576
6. P-50 Library Books/Journals/e-Journals ,108,208,114,214,116,216	0.300	0.300	100		4.912	5.212	0.000
8. Models & Exhibits						0.000	0.000
7. Vehicles						0.000	0.000
10. Tools Plants & Major Software					2.499	2.499	0.000
8.Staff Quarters (Capital) (Lumpsum)* P-702	3.205	3.205	100	100.000	99.994	103.199	0.000
12. I.R.R. (P19) W. & S.						0.000	0.000
Total Capital (B)	475.300	394.038	83	1040.000	1050.573	1444.611	81.262
Total (A+B)	5901.900	5695.293	96.5	1120.000	1186.505	6881.798	206.607
C. Special Proj./SIP/NWP/RSP/CSC/BSC/PSC/HCP/IRDS							
1. Revenue							
(I) T.A. (India)	64.497	43.983	68.2		1.012	44.995	20.514
(II) T.A. (Foreign)						0.000	0.000
(III) Contingencies	31.146	18.148	58.3		0.631	18.779	12.998
(IV) Maintenance	3.200	1.810		0.592	2.954	4.764	1.390
(V) Chemical, Consum & Other Res. Exp.	553.016	461.681	83.5	57.160	109.774	571.455	91.335
Total Rev. (C1)	651.859	525.622	80.6	57.752	114.372	639.994	126.237
2. Capital							
(i) Work's Services	111.025	99.644	89.7			99.644	11.381
(II) Apparatus & Equipment	145.329	120.390	82.8		0.350	120.740	24.939
(III) Other Capitals							
Total Capital (C2)	256.354	220.034	85.8	0.000	0.350	220.384	36.320
C. Total Allocation SIP/NWP/RSP/CSC/BSC/PSC	908.213	745.656	82.1	57.752	114.721	860.377	162.557
Total National Labs. (A+B+C)	6810.113	6440.949	94.6	1177.752	1301.226	7742.175	369.164
II. Central Administration							
1- P80s (Excluding Pension)						0.000	0.000
2- Pension (P804)	2651.000	2650.938	100			2650.938	0.062
3- Conveyance and PC Advances						0.000	0.000
4- House Building Advance						0.000	0.000
5- Other Advances						0.000	0.000
Total Central Administration	2651.000	2650.938	100	0.000	0.000	2650.938	0.062
III. Research Schemes (P81)	0.000					0.000	0.000
IV. Scientists Pool (P82)	0.000					0.000	0.000
Total national labs & central administration	9461.113	9091.887	96.1	1177.752	1301.226	10393.113	369.226

Information under
RTI Act.


 अनुभाग अधिकारी (वित्त एवं लेखा)
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Annex E