

Annexure B

STATEMENT OF EXPENDITURE UPTO 31-03-2022			Annexure - A	
NAME OF LAB. CSIR-CSMCRI, BHAVNAGAR	FINAL	TOTAL	EXPENDITURE	ACTUAL EXP.
HEAD OF EXPENDITURE	ALLOCATION FROM GOVT. GRANT (CSIR BUD)	EXP. UPTO 31.3.2022 INCLUDING LAB. RESERVE	MET FROM LAB. RESERVE	FROM GOVT. GRANT (CSIR BUD)
	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
h) 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)				
	377.550	352.267	14.597	337.670
Total A+B	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	0.055	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) Appartus & 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				
NMITI I				
Total Others	2957.000	2703.229		2703.229
TOTAL	8176.781	7586.077	108.248	7477.828

Information under RTI Act.

अनुभाग 3 (विनिर्देशन)

Section Officer (F&A)

सीएसआईआर-भवननगर, 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)
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				
c. Honorarium	3.000	3.117	0.117	3.000
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 ; FFBR/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 A

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-CSMCRI, Bhavnagar

(Rs. in lakhs)

Financial year 2023-24 Budget Heads	Total Allocation	Total Expenditure Govt. Grant	Total % age of Exp.	Total L.R.F. Allocation	Out of L.R.F.	Total Expenditure (2+5)
	1	2	3	4	5	6
I. National Labs.						
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.	480.659	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 (फिा एवं लेखा)
Section Officer (F&A)
सीएसआईआर-सीएसएमसीआरआई, भावनगर
CSIR-CSMCRI, 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/RDS							
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	309.220

Information under
RTI Act.

अनुभाग अधिकारी (वित्त एवं लेखा)

Section Officer (F&A)

सीएसआईआर-सीएसएमसीआरआई, भावनगर
CSIR-CSMCRI, Bhavnagar.

Annexure E

Monthly Progressive Expenditure Statement as on 31-03-2026 against the Allocation for 2025-26

Name of the Laboratory/ Institute...CSIR-CSMCRI, Bhavnagar

(Rs. in lakhs)

Financial year 2025-26	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)	3976.414	3976.414	100			3976.414	0.000
2. Re-imburs. of Med.Exp./CGHS/Med.charges(P03201)	49.606	49.606	100.0			49.606	0.000
3. Overtime Allowance /Honorarium(P03203 , P03206)	14.446	14.446	100.0			14.446	0.000
4. Leave Travel Concession(P03205)	31.906	31.906	100			31.906	0.000
5. T.A. (India) (P032041)	40.709	40.709	100		0.356	41.065	0.000
5. T.A. (Foreing) (P032042)		0.000			0.514	0.514	0.000
6. Contingencies (P04)	519.000	519.000	100.0		20.078	539.078	0.000
7. Lab Maintenance (P06)	359.945	359.945	100		0.823	360.768	0.000
8. Staff Quarters Maintenance (P701)	24.522	24.522	100.0			24.522	0.000
9. Chem. & Consum. (P07)	654.963	654.963	100		77.759	732.722	0.000
TOTAL (A)	5671.511	5671.511	100.0	0.000	99.530	5771.041	0.000
B. Capital							0.000
1. Land Cost					14.337	14.337	0.000
2. (i) Works & Services (Lumpsum)* P-50, 102,202,115,215	9.255	9.255	100			9.255	0.000
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	599.529	599.529	100		-70.691	528.838	0.000
4. Workshop Machinery P50-105						0.000	0.000
4. Office Equipment P50-106						0.000	0.000
5. Furniture & Fittings p-50,107	13.015	13.015	100			13.015	0.000
6. P-50 Library Books/Journals/e-Journals ,108,208,114,214,116,216	1.550	1.550	100		0.284	1.834	0.000
8. Models & Exhibits						0.000	0.000
7. Vehicles	11.279	11.279	100			11.279	0.000
10. Tools Plants & Major Software						0.000	0.000
8.Staff Quarters (Capital) (Lumpsum)* P-702	0.000	0.000			100.044	100.044	0.000
12. I.R.R. (P19) W. & S.						0.000	0.000
Total Capital (B)	634.628	634.628	100	0.000	43.974	678.602	0.000
Total (A+B)	6306.139	6306.139	100.0	0.000	143.504	6449.643	0.000
C. Special Proj./SIP/NWP/RSP/CSC/BSC/PSC/HCP							0.000
1. Revenue							0.000
(I) T.A. (India)	44.969	44.969	100.0		0.318	45.287	0.000
(II) T.A. (Foreign)		0.000				0.000	0.000
(III) Contingencies	22.904	22.904	100.0		0.273	23.177	0.000
(IV) Maintenance	0.240	0.240	100.0			0.240	0.000
(V) Chemical, Consum & Other Res. Exp.	554.323	554.323	100.0		83.879	638.202	0.000
Total Rev. (C1)	622.436	622.436	100.0	0.000	84.469	706.905	0.000
2. Capital							0.000
(I) Work's Services	41.945	41.945	100.0			41.945	0.000
(II) Apparatus & Equipment	178.359	178.359	100.0		16.500	194.859	0.000
(III) Other Capitals							0.000
Total Capital (C2)	220.304	220.304	100.0	0.000	16.500	236.804	0.000
C. Total Allocation SIP/NWP/RSP/CSC/BSC/PSC	842.740	842.740	100.0	0.000	100.969	943.709	0.000
Total National Labs. (A+B+C)	7148.879	7148.879	100.0	0.000	244.473	7393.352	0.000
II. Central Administration							0.000
1- P80s (Excluding Pension)						0.000	0.000
2- Pension (P804)	2651.000	2651.000	100			2651.000	0.000
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	2651.000	100	0.000	0.000	2651.000	0.000
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	9799.879	9799.879	100.0	0.000	244.473	10044.352	0.000

Information Under
RTI Act, 2005

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