

NAME OF THE LAB/INSTIT. : CSIR- CMERI

SUMMARY OF REVISED ESTIMATES 2021-22 & BUDGET ESTIMATES 2022-23

HEAD OF EXPENDITURE	Actual Expenditure			Budget Allocation 2021-22	Actual Expenditure			Total Requirement for 2021-22				Addl. Requirement/ Savings 2021-22		B.E. 2022-23	
	2020-21				Upto 30.09.2021			Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.H.R.F.	CSIR Grant	I.R. / L.R.F.
	Projects	Non Projects	Against IR/LRF		Projects	Non Projects	Against IR/LRF								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Regular Heads															
I. Revenue Heads															
1. Salary & Sal. Linked Allowances		4074.267		3063.000		2468.518			5000.000		5000.000	1937.000	0.000	5600.000	
2. Other Allowances															
a. Re-imburs. of Med.Exp./CGHS/Med.charges		81.553		62.000		60.195			130.000		130.000	68.000	0.000	150.000	
b. Overtime Allowance		0.143		0.500		0.000			0.500		0.500	0.000	0.000	1.000	
c. Honorarium		2.656		2.500		0.090			3.000		3.000	0.500	0.000	3.500	
d. Leave Travel Concession		53.000		40.000		9.187			55.000		55.000	15.000	0.000	60.500	
e. T.A. (India) #	2.500	20.711		24.000	0.043	13.043		39.209	35.000		74.209	11.000	0.000	39.000	
f. T.A. (Foreign) #		0.000		2.000		0.000			2.000		2.000	0.000	0.000	5.000	
g. Professional Update Allowance		0.000		0.000		0.000			0.000		0.000	0.000	0.000	0.000	
h. Total Other Allowances (a to g)	2.500	158.063	0.000	131.000	0.043	82.515	0.000	39.209	225.500	0.000	264.709	94.500	0.000	259.000	0.000
3. Total Salaries (1+2h)	2.500	4232.330	0.000	3194.000	0.043	2551.033	0.000	39.209	5225.500	0.000	5264.709	2031.500	0.000	5859.000	0.000
4. P-04 Contingencies #	2.467	160.381		214.200	0.019	132.698		53.901	350.000		403.901	135.800	0.000	385.000	
5. P-05 H.R.D.		0.000		0.000		0.000			0.000		0.000	0.000	0.000	0.000	
6. P-06 Lab. Maintenance #	4.080	349.000		421.200	0.431	287.107		26.310	600.000		626.310	178.800	0.000	650.000	
7. P-701 Staff Qrs. Maintenance		107.000		89.730		71.976			175.000		175.000	85.270	0.000	200.000	
8. P07 Chemical/Consum.& Other Res.Exp. #	54.217	151.000		252.000	29.814	136.955	8.578	368.812	352.000	8.578	729.390	100.000	0.000	450.000	
9. Total Revenue (3 to 8)	63.264	4999.711	0.000	4171.130	30.307	3179.769	8.578	488.232	6702.500	8.578	7199.310	2531.370	0.000	7544.000	0.000
II. Capital															
a) P-50 Land Cost											0.000	0.000	0.000		
b) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	2.040	12.000		105.000	0.250	38.575		0.600	286.540		287.140	181.540	0.000	278.000	
b) (ii) P-50 Works & Ser./Elec. Instal. (Other)		0.000		0.000		0.000					0.000	0.000	0.000		
c) P-50 App. & Equip./Computer Equipments #	74.227	127.278		191.130	1.800	124.261	4.310	409.390	990.000	4.310	1403.700	798.870	0.000	1000.000	
d) P-50 Workshop Machinery		0.000		0.000							0.000	0.000	0.000		
e) P-50 Office Equipments		0.000		0.000					15.000		15.000	15.000	0.000		
f) P-50 Furniture & Fittings		2.340		0.000					45.000		45.000	45.000	0.000	50.000	
g) P-50 Library											0.000	0.000	0.000		
i) Books		0.000		0.000							0.000	0.000	0.000		
ii) Journals		24.299		24.100		21.039			44.310		44.310	20.210	0.000	50.000	

PROFORMA-III

NAME OF THE LAB/INSTT. : CSIR- CMERI

Total

SUMMARY OF REVISED ESTIMATES 2021-22 & BUDGET ESTIMATES 2022-23

(RS. IN LAKH)

HEAD OF EXPENDITURE	Actual Expenditure			Budget	Actual Expenditure			Total Requirement for 2021-22				Addl. Requirement/		B.E.	
	2020-21				Upto 30.09.2021							Savings 2021-22		2022-23	
	Projects	Non Projects	Against IR/LRF	Allo- cation 2021-22	Projects	Non Projects	Against IR/LRF	Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.H.R.F.	CSIR Grant	I.R. / L.R.F.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(a) Revenue											0.000	0.000	0.000		
(b) Capital											0.000	0.000	0.000		
(c) Total (NMITLI)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
VI. ITR (Innovation Complexes)															
(a) Revenue											0.000	0.000	0.000		
(b) Capital											0.000	0.000	0.000		
(c) Total (ITR Innovation Complex)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total (I+II+III+IV+V+VI)	139.531	9240.769	53.750	7599.360	32.357	4232.568	137.888	898.222	13275.081	236.523	14409.826	5675.721	98.635	14706.800	0.000

These Heads includes allocation/ requirement under MLP/OLP/Infra/P-26 ICT projects

D.A. for 1-7-2021, 1-1-2022 and 1-7-2022 may be calculated @ 31%,35% & 39% respectively.

Expenditure under P-62 & P-801 of ISTADS should be booked only against valid allocation or special authorisation from CSIR.

Expenditure under the budget head P-81 & P-82 should be for NET qualified JRF/SRF only against valid authorisation from Head HRDG, CSIR Headquarters.

* Total requirement should include expenditure upto 30.09.2021 and anticipated requirement upto 31.03.2022