

STATEMENT OF BUDGET ALLOCATION UPTO 31-03-2025 (RS. IN LAKH)			
NAME OF LAB.: CSIR - CMERI, DURGAPUR	ALLOCATION		
HEAD OF EXPENDITURE	ALLOCATION FROM GOVT. GRANT	ALLOCATION FROM HQRF	TOTAL ALLOCATION
1	2	3	4
			(2+3)
1. National Labs.			
A. Revenue			
1. Salary & Sal. Linked Allowances	517881485 000		517881485 000
2. Other Allowances			
a. Re-imburs. of Med. Exp./CGHS/Med. charges	19693875 000		19693875 000
b. Overtime Allowance			
c. Honorarium	396497 000		396497 000
d. Leave Travel Concession	4871724 000		4871724 000
e. T.A. (India)	3995676 000		3995676 000
f. T.A. (Foreign)			
g. Professional Update Allowance			
h. Total Other Allowances (a to g)	28957772.000		28957772 000
3. Total Salaries (1+2h)	546839257.000		546839257 000
4. P-04 Contingencies	19799042 000	5500000 000	25299042 000
5. P-05 H.R.D.			
6. P-06 Lab. Maintenance	51149927 000		51149927 000
7. P-701 Staff Qrs. Maintenance	14996622 000		14996622 000
8. P-07 Chemical/Consum.& Other Res.Exp.	17082088 000	700000 000	17782088 000
9. Total (4 to 8)	103027679.000	6200000.000	109227679.000
9. Total Revenue (A = 3 + 9)	649866936.000	6200000.000	656066936.000
B. Capital			
a) P-50 Land Cost			
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b) (i) P-50 Works & Services/Elec. Installations (Lumpsum)	9991579 000		9991579 000
b) (ii) P-50 Works & Services/Elec. Installations (Other)			
c) P-50 App. & Equip./Computer Equipments	32962311 000		32962311 000
d) P-50 Workshop Machinery			
e) P-50 Office Equipments	686152 000		686152 000
f) P-50 Furniture & Fittings	1962468 000		1962468 000
g) P-50 Library			
i) Books	2598925 000		2598925 000
ii) Journals			
iii) e-Journal			
h) P-50 Model & Exhibits			
i) P-50 Vehicles	3109619 000		3109619 000
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)	4105020 000	16798667 000	20903687 000
m) (ii) P-702 Staff Qrs (Construction) (Other)			
TOTAL CAPITAL (B)	55416074.000	16798667.000	72214741.000
Total A+B	705283010.000	22998667.000	728281677 000
C. Special Proj. FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.			
1. Revenue			
(i) T. A. (India)	5403987 000		5403987 000
(ii) T.A. (Foreign)			
(iii) Contingencies	3725526 000	25000 000	3750526 000
(iv) Maintenance	363792 000		363792 000
(v) Chemical, Consum.& Other Res.Exp.	54982404 000	8771000 000	63753404 000
(vi) Tech HR			
Total Rev. (C1)	64475709.000	8796000.000	73271709 000
2. Capital			
(i) Work's & Services	1665601 000		1665601 000
(ii) Appartus & Equipment	38102331 000		38102331 000
(iii) Other Capitals			
Total Capital (C2)	39767932.000		39767932 000
C. Total allocation : FBR/NCP/FTC/FTT/RSP/HCP/HARIT/lab. project etc.	104243641.000	8796000.000	113039641 000
Total National Labs. (A+B+C)	809526651.000	31794667.000	841321318.000
2. Others			
P-804 Pension & Other retirement benefits	655990054.000		655990054.000
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	655990054.000		655990054.000