

Break-up of Initial Allocation 2018-19

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Initial Allocation of fund during 2018-19 Budget Heads (Rupees in lakh)	CSIR-CMERI, Durgapur					
	Govt. Grant			LRF (Non-Projects)	Gen. Receipts (Non-Projects)	Gross Total
	Projects	Non-Projects	Total			
1. NATIONAL LAB.						
A. Revenue						
1. Salary & Sal. Linked Allowances		3825.000	3825.000			3825.000
2. Other Allowances						
a. Re-imburs. of Med.Exp./CGHS/Med.charges		78.000	78.000			78.000
b. Overtime Allowance / Honorarium		2.000	2.000			2.000
c. Leave Travel Concession		22.000	22.000			22.000
d. T.A. (India)		8.000	8.000			8.000
e. T.A. (Foreign)		2.000	2.000			2.000
f. Professional Update Allowance		18.000	18.000			18.000
g. Total Other Allowances (a to f)		130.000	130.000			130.000
3. Total Salaries (1+2h)		3955.000	3955.000			3955.000
4. P-04 Contingencies		179.530	179.530			179.530
5. P-05 H.R.D.						
6. P-06 Lab. Maintenance		345.980	345.980			345.980
7. P-701 Staff Qrs. Maintenance		109.130	109.130			109.130
8. P07 Chemical/Consum.& Other Res.Exp.						
9. Total Revenue (3 to 8)		4589.640	4589.640			4589.640
B. Capital						
a) P-50 Land Cost						
b) (i) P-50 Works & Services/Elec. Install.(Lumpsum)						
b) (ii) P-50 Works & Services/Elec. Installations (Other)						
c) P-50 App. & Equip./Computer Equipments						
d) P-50 Workshop Machinery						
e) P-50 Office Equipments						
f) P-50 Furniture & Fittings						
g) P-50 Library (Books/Journals/e-Journals)						
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)						
m) (ii) P-702 Staff Qrs.(Construction) (Other)						
Total Capital (a to l)						
Total A+B		4589.640	4589.640			4589.640
C. Centrally Operated Heads						
P-804 Pension & Other retirement benefits		4038.000	4038.000			4038.000
B. P906- Advance						
(i) Conveyance/Computer Advance						
(ii) House Building Advance						
Other Heads (for CSIR Hqrs only)						
P-801 and P-62 ISTADS						
P-803 PPD/TNBD						
P-805 HRD						
P-80508 RAB						
P-807 Publicity & Exhibition						
P80805 CSIR Guest Houses (Science Centre)						
P80806 Celebrations						
P-16 IPTM						
P-16 NMITLI (Recurring)						
P-16 NMITLI (Capital)						
Total (D)		4038.000	4038.000			4038.000
Total Nat. Labs (A+B+C)		8627.640	8627.640			8627.640
6. Research Scheme, Fellowship & Scholarship						

Dated: 3/31/2018

A. K. Achary
Finance Accounts Officer

23.790

Initial Allocation of fund during 2019-20 Budget Heads (Rupees in lakh)	CSIR-CMERI, Durgapur					
	Govt. Grant			LRF (Non-Projects)	Gen. Receipts (Non-Projects)	Gross Total
	Projects	Non-Projects	Total			
1. NATIONAL LAB.						
A. Revenue						
1. Salary & Sal. Linked Allowances		1285.000	1285.000			1285.000
2. Other Allowances						
a. Re-imburs. of Med.Exp./CGHS/Med.charges		26.000	26.000			26.000
b. Overtime Allowance / Honorarium		0.732	0.732			0.732
c. Leave Travel Concession		17.667	17.667			17.667
d. T.A. (India)		9.333	9.333			9.333
e. T.A. (Foreign)						
f. Professional Update Allowance						
g. Total Other Allowances (a to f)		53.732	53.732			53.732
3. Total Salaries (1+2h)		1338.732	1338.732			1338.732
4. P-04 Contingencies		79.790	79.790			79.790
5. P-05 H.R.D.						
6. P-06 Lab. Maintenance		153.770	153.770			153.770
7. P-701 Staff Qrs. Maintenance						
8. P07 Chemical/Consum.& Other Res.Exp.		54.630	54.630			54.630
9. Total Revenue (3 to 8)		1626.922	1626.922			1626.922
B. Capital						
a) P-50 Land Cost						
b) (i) P-50 Works & Services/Elec. Install.(Lumpsum)						
b) (ii) P-50 Works & Services/Elec. Installations (Other)						
c) P-50 App. & Equip./Computer Equipments		59.500	59.500			59.500
d) P-50 Workshop Machinery						
e) P-50 Office Equipments						
f) P-50 Furniture & Fittings						
g) P-50 Library (Books/Journals/e-Journals)						
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)						
m) (ii) P-702 Staff Qrs.(Construction) (Other)						
Total Capital (a to l)		59.500	59.500			59.500
Total A+B		1686.422	1686.422			1686.422
C. Centrally Operated Heads						
P-804 Pension & Other retirement benefits		1346.000	1346.000			1346.000
B. P906- Advance						
(i) Conveyance/Computer Advance						
(ii) House Building Advance						
Other Heads (for CSIR Hqrs only)						
P-801 and P-62 ISTADS						
P-803 PPD/TNBD						
P-805 HRD						
P-80508 RAB						
P-807 Publicity & Exhibition						
P80805 CSIR Guest Houses (Science Centre)						
P80806 Celebrations						
P-16 IPTM						
P-16 NMITL (Recurring)						
P-16 NMITL (Capital)						
Total (D)		1346.000	1346.000			1346.000
Total Nat. Labs. (A+B+C)		3032.422	3032.422			3032.422
6. Research Scheme, Fellowship & Scholarship						