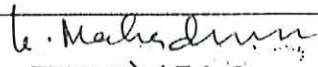


CSIR - CLRI (BUDGET ALLOCATION & PROGRESSIVE EXPENDITURE

FOR THE FINANCIAL YEAR 2025 - 2026)

AMS Progressive Expenditure as on 31.03.2026		(Rupees In Lakhs)						
Budget Head	Budget Allocation received under Government Grants received from CSIR Hrs. for the F.Y. 2025-2026	CSIR HQRF Allocation	Actual Expenditure from Govt. Grant as on 31.03.2026 (CSIR - Budget)	Expenditure met from CLRI LRF	Expenditure met from CSIR HQRF	Expenditure Including LRF & HQRF (Grant + LRF + HQRF)	Variation Excess(+) Savings (-)	Percentage (For Govt. Grant - Allocation & Expenditure)
	1	2	3 (I)	4	5	6 (3+4+5)	7 (3-1)	8
A. SALARY & OTHER ALLOWANCES:								
1. Salary & Sal. Linked Allowances	5238.754		5238.754			5238.754	0.000	100.000%
2. Other Allowances								
(i) Re-Imburs. Of Medi.Exp./CGHS/Med. Charges	77.000		77.000			77.000	0.000	100.000%
(ii) Overtime Allowances / Honorarium	6.788		6.788			6.788	0.000	100.000%
(iii) Leave Travel Concession	33.816		33.816			33.816	0.000	100.000%
(iv) T.A. (India)	45.000		45.000			45.000	0.000	100.000%
(v) T.A. (Foreign)	0.000		0.000	1.370		1.370	0.000	0.000%
Total Other Allowances (2(i-v))	162.604		162.604	1.370		163.974	1.370	100.000%
A. TOTAL SALARIES (1+2)	5401.358		5401.358	1.370		5402.728	1.370	100.000%
B. REVENUE HEADS:								
3. P-04 Contingencies	465.000		465.000	13.946		478.946	13.946	100.000%
4. P-05 H.R. D.								
5. P-06 Lab Maintenance	880.000		880.000	0.364		880.364	0.364	100.000%
6. P-701 Staff Qrs. Maintenance	159.000		159.000	0.620		159.620	0.000	100.000%
7. P-07 Chemical / Consum. & Other Res. Exp.	468.000		468.000	1.954		469.954	0.000	100.000%
8. P-804 Pension & Other Retirement Benefits	6453.000		6453.000			6453.000	0.000	100.000%
B. TOTAL REVENUE / GENERAL (3 TO 8)	8425.000		8425.000	16.883		8441.883	14.310	100.000%
C. CAPITAL HEADS:								
1. P-50 Land Cost								
2. P-50 Works & Services/ Elec. Install.(Lumpsum)	116.550		116.550			116.550	0.000	100.000%
3. P-50 Works & Services / RC Jalandhar / HQRF (CSPS JWS)		39.950			5.400	5.400	-34.550	13.516%
4. P-50 App. & Equip. (Government Grant)	1200.000		1200.000	298.902		1498.902	0.000	100.000%
4A. P-50 App. & Equip. (HQRF - NMR Spectrophotometer)		800.000			800.000	800.000	0.000	100.000%
5. P-50 Workshop Machinery								
6. P-50 Office Equipments								
7. P-50 Furniture & Fittings	4.000		40.000	1.56092		41.561	36.000	1000.000%
8. (i) P-50 Library (Books/Journals)	3.148		3.148			3.148	0.000	100.000%
(ii) P-50 Library (e - Journals)								
9. P-50 Models & Exhibits								
10. P-50 Vehicles								
11. P-50 Tools & Plants								
12. P-50 Software Development/ Procurement/ LAN/WAN	30.000		30.000	0.910		30.910	0.910	100.000%
13. P-702 Staff Qtrs. (Lumpsum) CSPS Scheme 2024		149.629			118.391	118.391	-31.238	79.123%
14. P-702 Staff Qtrs. (Construction)(Other)								
C. TOTAL CAPITAL (1 TO 14)	1353.698	989.579	1389.698	301.374	923.791	2614.863	-28.878	102.659%
D. CSIR SPECIAL PROJECTS (GOVT. GRANT):								
1. Revenue:								
(i) T. A. (India) - CSIR GRANT SPL PROJ.	52.850		52.850			52.850	0.000	100.000%
(ii) T.A. (Foreign) - CSIR GRANT SPL PROJ.								
(iii) Contingencies - CSIR GRANT SPL PROJ.	28.200		28.200			28.200	0.000	100.000%
(iv) Maintenance - CSIR GRANT SPL PROJ. (HCP0049)	8.000		8.000			8.000	0.000	100.000%
(v) a. Chemical & Consumables - CSIR GRANT SPL PROJ.	209.740		209.740			209.740	0.000	100.000%
b. Other Research Expenditure (ORE) - CSIR GRANT SPL PROJ.	76.580		76.580			76.580	0.000	100.000%
c. TECH HR - CSIR GRANT SPL PROJ.	192.672		192.672			192.672	0.000	100.000%
Total Revenue (CSIR GRANT SPL. PROJECTS)	568.042		568.042		0.000	568.042	0.000	100.000%
2. Capital:								
(i) Works & Services (CSIR GRANT SPL PROJ.)	13.000		13.000			13.000	0.000	100.000%
(ii) Apparatus & Equipment (CSIR GRANT SPL PROJ.)	241.500		241.500			241.500	0.000	100.000%
(iii) a. Other Capitals:								
b. Furniture & Fittings - CSIR GRANT SPL PROJ.								
Total Capital (CSIR GRANT SPL. PROJECTS)	254.500		254.500		0.000	254.500	0.000	
D. CSIR GRANT SPECIAL PROJECT TOTAL (1+2)	822.542		822.542		0.000	822.542	0.000	100.000%
E. CSIR SPECIAL PROJECTS (HQRF):								
1. Revenue:								
(i) T. A. (India) - HQRF CSIR SPL PROJ. (IHP240001)								
(ii) T.A. (Foreign) - HQRF CSIR SPL PROJ. (IHP240001)								
(iii) Contingencies - HQRF CSIR SPL PROJ. (IHP240001)		5.000			5.000	5.000	0.000	100.000%
(iv) Maintenance - HQRF CSIR SPL PROJ. (IHP240001)								
(v) a. Chemical & Consumables - HQRF CSIR SPL PROJ. (IHP240001)		30.000			30.000	30.000	0.000	100.000%
b. Other Research Expenditure (ORE) - HQRF CSIR SPL PROJ. (IHP240001)		5.564			5.564	5.564	0.000	100.000%
c. TECH HR - HQRF CSIR SPL PROJ. (IHP240001)		52.399			52.399	52.399	0.000	100.000%
Total Revenue (HQRF CSIR SPL PROJECTS)		92.963			92.963	92.963	0.000	100.000%
2. Capital:								
(i) Works & Services - HQRF CSIR SPL PROJ. (IHP & PPP)								
(ii) Apparatus & Equipment - HQRF CSIR SPL PROJ. (PPP24003)		141.634			141.634	141.634	0.000	100.000%
Total Capital (HQRF CSIR SPL PROJECTS)		141.634			141.634	141.634	0.000	100.000%
E. HQRF CSIR SPECIAL PROJECTS TOTAL (1+2)		234.597			234.597	234.597	0.000	100.000%
TOTAL ALLOCATION (A+B+C+D+E)	16002.597	1224.176	16038.597	319.627	1158.388	1158.388	-13.198	100.225%
INFRA (CSIR GRANT) / HQRF (INFRA) / CLRI LRF (INFRA)	15180.056	989.579	15216.056	319.627	0.000	15535.683		100.237%
SPECIAL PROJECTS (CSIR GRANT) / HQRF	822.542	234.597	822.542	0.000	1158.388	1980.930		100.000%
GRAND TOTAL	16002.597	1224.176	16038.597	319.627	1158.388	17516.613		100.225%
TOTAL BUDGET (GOVERNMENT GRANT (INFRA) & CSIR SPECIAL PROJECTS)	17226.774		17516.613		1478.015			
				CLRI LRF	CSIR HQRF			


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 कें. च. अ. सं / CLRI
 01/05/2025

**CSIR - CLRI (BUDGET ALLOCATION & PROGRESSIVE EXPENDITURE
FOR THE F.Y. 2024-2025)**

Progressive Expenditure as on 31.03.2025		(Rupees in Lakhs)						
Head of the Expenditure	Budget Allocation under CSIR Grants received from CSIR Hqrs. for the F.Y. 2024-25	HQRF Allocation	Actual AMS Expenditure from Govt. Grant as on 31.03.2025 (CSIR - Budget)	Expenditure met from LRF	Expenditure met from HQRF	Expenditure including LRF & HQRF (Grant + LRF + HQRF)	Variation Excess(+)/ Savings (-)	Percentage (For Govt. Grant Allocation & Expenditure)
	1	2	3 (i)	4	5	6 (3+4+5)	7 (3-1)	8
A. SALARY & OTHER ALLOWANCES:								
1. Salary & Sal. Linked Allowances	5030.740		5030.740			5030.740	0.000	100.000%
2. Other Allowances								
(i) Re-imburs. Of Medi.Exp./CGHS/Med. Charges	55.642		55.642			55.642	0.000	100.000%
(ii) Overtime Allowances / Honorarium	9.035		9.035			9.035	0.000	100.000%
(iii) Leave Travel Concession	36.377		36.377			36.377	0.000	100.000%
(iv) T.A. (India)	41.807		41.807			41.807	0.000	100.000%
(v) T.A. (Foreign)								
Total Other Allowances (2(i-v))	142.861		142.861			142.861	0.000	100.000%
A. TOTAL SALARIES (1+2)	5173.601		5173.601			5173.601	0.000	100.000%
B. REVENUE HEADS:								
3. P - 04 Contingencies	367.486		367.486			367.486	0.000	100.000%
4. P - 05 H.R. D.								
5. P - 06 Lab Maintenance	819.054		819.054			819.054	0.000	100.000%
6. P - 701 Staff Qrs. Maintenance	161.000		161.000	0.146		161.146	0.000	100.000%
7. P - 07 Chemical / Consum. & Other Res. Exp.	304.200		304.200	1.539		305.739	0.000	100.000%
8. P - 804 Pension & Other Retirement Benefits	6515.911		6515.911			6515.911	0.000	100.000%
B. TOTAL GIA - GENERAL (3 TO 8)	8167.651		8167.651	1.685		8169.336	0.000	100.000%
C. CAPITAL HEADS:								
1. P - 50 Land Cost								
2. P - 50 Works & Services/ Elec. Install.(Lumpsum)	117.978		117.978			117.978	0.000	100.000%
3. P - 50 Works & Services/ Elect. Intallsations (Other)								
4. P - 50 App. & Equip. (Government Grant)	1160.000		1160.000	4.782		1164.782	0.000	100.000%
4A. P - 50 App. & Equip. (HQRF - NMR Spectrophotometer)		800.000			0.000	0.000	-800.000	0.000%
5. P - 50 Workshop Machinery								
6. P - 50 Office Equipments								
7. P - 50 Furniture & Fittings	30.000		30.000	0.010		-30.010	0.000	100.000%
8. (i) P - 50 Library (Books/Journals)	1.621		1.621	2.962		4.583	0.000	100.000%
(ii) P - 50 Library (e - Journals)								
9. P - 50 Models & Exhibits								
10. P-50 Vehicles								
11. P - 50 Tools & Plants								
12. P - 50 Software Development/ Procurement/ LAN/WAN	8.850		8.850	0.258		9.108	0.000	100.000%
13. P - 702 Staff Qrs. (Lumpsum) CSIR Grant	128.000		128.000	0.144		128.144	0.000	100.000%
13A. P - 702 Staff Qrs. (Lumpsum) CSPS Scheme 2024		177.000			27.371	27.371	-149.629	15.464%
14. P - 702 Staff Qrs. (Construction)(Other)								
C. TOTAL CAPITAL (1 TO 14)	1446.449	977.000	1446.449	8.155	27.371	1454.604	0.000	100.000%
D. CSIR SPECIAL PROJECTS (GOVT. GRANT):								
1. Revenue:								
(i) T. A. (India) - CSIR GRANT SPL PROJ.	31.448		31.448			31.448	0.000	100.000%
(ii) T.A. (Foreign) - CSIR GRANT SPL PROJ.								
(iii) Contingencies - CSIR GRANT SPL PROJ.	61.650		61.650			61.650	0.000	100.000%
(iv) Maintenance - CSIR GRANT SPL PROJ.	11.500		11.500			11.500	0.000	100.000%
(v) - a. Chemical & Consumables - CSIR GRANT SPL PROJ.	292.192		292.192			292.192	0.000	100.000%
b. Other Research Expenditure (ORE) - CSIR GRANT SPL PROJ.	61.805		61.805			61.805	0.000	100.000%
c. TECH HR - CSIR GRANT SPL PROJ.	357.444		357.444			357.444	0.000	100.000%
Total Revenue (CSIR GRANT SPL. PROJECTS)	816.039		816.039		0.000	816.039	0.000	100.000%
2. Capital :								
(i) Work's & Services (CSIR GRANT SPL PROJ.)								
(ii) Appartus & Equipment (CSIR GRANT SPL PROJ.)	278.500		278.500			278.500	0.000	100.000%
(iii) - a. Other Capitals:								
b. Furniture & Fittings (MLP00005) - CSIR GRANT SPL PROJ.	0.955		0.955			0.955	0.000	100.000%
Total Capital (CSIR GRANT SPL. PROJECTS)	279.455		279.455		0.000	279.455	0.000	100.000%
D. CSIR GRANT SPECIAL PROJECT TOTAL (1+2)	1095.494		1095.494		0.000	1095.494	0.000	100.000%
E. CSIR SPECIAL PROJECTS (HQRF):								
1. Revenue:								
(i) T. A. (India) - HQRF CSIR SPL PROJ.								
(ii) T.A. (Foreign) - HQRF CSIR SPL PROJ.								
(iii) Contingencies - HQRF CSIR SPL PROJ.		3.269			3.269	3.269	0.000	100.000%
(iv) Maintenance - HQRF CSIR SPL PROJ.								
(v) - a. Chemical & Consumables - HQRF CSIR SPL PROJ.	30.000				30.000	30.000	0.000	100.000%
b. Other Research Expenditure (ORE) - HQRF CSIR SPL PROJ.	1.203				1.203	1.203	0.000	100.000%
c. TECH HR - HQRF CSIR SPL PROJ.	43.982				43.982	43.982	0.000	100.000%
Total Revenue (HQRF CSIR SPL PROJECTS)	78.454				78.454	78.454	0.000	
2. Capital :								
(i) Work's & Services - HQRF CSIR SPL PROJ.	20.000				20.000	20.000	0.000	100.000%
(ii) Appartus & Equipment - HQRF CSIR SPL PROJ.	150.000				8.366	8.366	-141.634	5.577%
Total Capital (HQRF CSIR SPL PROJECTS)	170.000				28.366	28.366	-141.634	16.686%
E. HQRF CSIR SPECIAL PROJECTS TOTAL (1+2)		248.454			106.820	106.820	-141.634	42.994%
TOTAL ALLOCATION (A+B+C+D+E)	15883.195	1225.454	15883.195	9.841	134.191	134.191	0.000	100.000%
INFRA (CSIR GRANT) / HQRF (INFRA) / CLRI LRF (INFRA)	14787.701	977.000	14787.701	9.841	0.000	14797.541		100.000%
SPL. PROJECTS (CSIR GRANT) / HQRF	1095.494	248.454	1095.494	0.000	134.191	1229.685		100.000%
GRAND TOTAL	15883.195	1225.454	15883.195	9.841	134.191	16027.227		100.000%
TOTAL BUDGET		17108.649			144.032			

M. Kanray
 एफ.ए.ओ. / F.A.O 01/04/2025
 को.च.अ.सं / CLRI
 01/04/2025



Expenditure for the Financial Year 2023 - 2024			
Budget Head	Expenditure met from		Total Amount
REVENUE HEADS:	CSIR / Govt. Grant	Lab Res. Fund (LRF)	(Rs. in lakhs)
INFRA			
Salaries	5115.000	0.813	5115.813
Contingencies	372.557	0.318	372.875
Maintenance	829.985	9.028	839.013
Staff Qrts Maintenance	153.291	0.000	153.291
Chemicals & Consumables, ORE	369.976	0.000	369.976
SPL PROJECTS REVENUE	461.064	0.000	461.064
Total Revenue (A)	7301.873	10.159	7312.032
PENSION (B)	5842.957	0.000	5842.957
CAPITAL HEADS:			
INFRA			
Works & Services	177.643	8.668	186.311
Apparatus & Equipment	1856.944	0.000	1856.944
Office Equipment	0.000	0.000	0.000
Furniture & Fittings	40.000	20.651	60.651
Library Books & Journals	0.000	7.597	7.597
Major Software	0.000	9.022	9.022
Vehicles & Transport	0.000	0.000	0.000
Staff Qrts Construction	262.951	5.462	268.413
SPL PROJECTS CAPITAL	147.485	0.000	147.485
Total Capital (C)	2485.023	51.400	2536.423
Grand Total (A + B + C)	15629.853	61.559	15691.412
EXTRA BUDGETARY RESOURCES			
LAB RESERVE FUND (LRF)			130.455
EXTERNAL CASH FLOW (ECF)			1317.095
ROYALTY & PREMIA			47.938



BUDGET & STAFF POSITION

Expenditure for the Financial Year 2022 - 2023			
Budget Head	Expenditure met from		Total Amount
REVENUE HEADS:	CSIR / Govt. Grant	Lab Res. Fund (LRF)	(Rs. in lakhs)
INFRA			
Salaries	4920.112	22.788	4942.900
Contingencies	368.623	0.272	368.895
Maintenance	882.133	0.000	882.133
Staff Qrts Maintenance	128.516	0.000	128.516
Chemicals & Consumables, ORE	309.048	244.357	553.405
SPL PROJECTS REVENUE	494.582	1.131	495.713
Total Revenue (A)	7103.014	268.548	7371.562
PENSION (B)	5928.951	0.000	5928.951
CAPITAL HEADS:			
INFRA			
Works & Services	118.366	0.000	118.366
Apparatus & Equipment	298.108	98.590	396.698
Office Equipment	0.000	0.000	0.000
Furniture & Fittings	98.993	0.971	99.964
Library Books & Journals	91.000	18.460	109.460
Vehicles & Transport	0.000	20.669	20.669
Staff Qrts Construction	184.838	0.000	184.838
SPL PROJECTS CAPITAL	146.495	0.013	146.508
Total Capital (C)	937.800	138.703	1076.503
Grand Total (A + B + C)	13969.765	407.251	14377.016
EXTRA BUDGETARY RESOURCES			
LAB RESERVE FUND (LRF)			895.657
EXTERNAL CASH FLOW (ECF)			645.886
ROYALTY & PREMIA			44.630

BUDGET & STAFF STRENGTH

BUDGET (RECEIPTS & EXPENDITURE FOR THE YEAR 2021-2022)

Budget Head	Expenditure from Govt. Grant	Expenditure met out of LRF / LRF	(Rs. In lakhs)
			Total
REVENUE			
Salaries	4775.024		4775.024
Contingencies	323.523		323.523
Maintenance	721.000		721.000
Staff Qrs. Maintenance	113.052		113.052
Chemicals & Consumables	405.300	5.362	410.662
Network Projects	366.820		366.820
Total	6704.719	5.362	6710.081
Pension	4761.000		4761.000
CAPITAL			
Works & Services	200.000		200.000
Equipment	580.934		580.934
Office Equipment	0.000		0.000
Furniture & Fittings	55.800		55.800
Library Books & Journals	85.970		85.970
Vehicles		30.479	30.479
Staff Quarters Construction			0.000
Network Projects	186.038		186.038
Total Capital	1108.742	30.479	1139.221
GRAND TOTAL	12574.461	35.841	12610.302
			Extra Budgetary Resources
			Lab Reserve 464.357
			External Cash Flow 628.590
			Royalty & Premia 1.500

Staff Strength as on 01.04.2021

Group	Sanctioned	Filled			Vacant
		Actual	Movement	Total	
IV	140+1 [^]	102+1 [^]	-	102+1 [^]	38
III	100+1 [*]	76+1 [*]	-	76+1 [*]	24
II	114	29	-	29	85
I	80	8	-	8	72
Admin	164	86	-	86	78
Total	598+1[^]+1[*]	301+1[^]+1[*]	-	301+1[^]+1[*]	297

[^] post from DG quota

^{*} post from DG quota for recruitment of Medical Officer

Staff Strength as on 31.03.2022

Group	Sanctioned	Filled			Vacant
		Actual	Movement	Total	
IV	140+1 [^]	101+1 [^]	-	101+1 [^]	39
III	100+1 [*]	72+1 [*]	-	72+1 [*]	28
II	114	27	-	27	87
I	80	6	-	6	74
Admin	164	82	-	82	82
Total	598+1[^]+1[*]	288+2[@]+1[^]+1[*]	-	288+2[@]+1[^]+1[*]	310

[@] 1 Distinguished Scientist and 1 Outstanding Scientist appointed by CSIR

[^] post from DG quota

^{*} post from DG quota for recruitment of Medical Officer

BUDGET & STAFF POSITION

BUDGET (RECEIPTS & EXPENDITURE FOR THE YEAR 2020-2021)

(Rs. in lakhs)

Budget Head	Expenditure from Govt. Grant	Expenditure met out of LRF	Total
REVENUE			
Salaries	4486.988	0.045	4487.033
Contingencies	261.667	5.035	266.702
Maintenance	540.750	175.773	716.523
Staff Qrs. Maintenance	55.000	4.295	59.295
Chemicals & Consumables	250.000	7.213	257.213
Network Projects	51.622		51.622
Total Revenue	5646.027	192.361	5838.388
Pension	4272.874		4272.874
CAPITAL			
Works & Services	80.110		80.110
Equipment	550.000	73.145	623.145
Office Equipment		0.908	0.908
Furniture & Fittings		12.445	12.445
Library Books & Journals	174.721	1.512	176.233
Staff Quarters Construction	22.784	35.545	58.329
Network Projects	12.776		12.776
Total Capital	840.391	123.555	963.946
GRAND TOTAL	10759.292	315.916	11075.208
Extra Budgetary Resources			
Lab Reserve		606.359	
Cash Flow		1231.953	
Royalty & Premia		30.400	

STAFF POSITION (STAFF STRENGTH AS ON 1.4.2020)

Group	Sanctioned	Filled				Vacant
		Actual	Movement	Along with the Post	Total	
Director	1	1	-	-	1	0
IV	140 [^]	94	-	-	94	46
III	101 [*]	62	-	-	62	39
II	114	37	-	-	37	77
I	80	9	-	-	9	71
Admin	180	86	-	-	86	94
Total	616	289	-	-	289	327

[^] 1 post from DG quota | ^{*} 1 Post from DG quota for recruitment of Medical Officer

STAFF STRENGTH (AS ON 31.3.2021)

Group	Sanctioned	Filled				Vacant
		Actual	Movement	Along with the Post	Total	
Director	1	1	-	-	1	0
IV	140 [^]	102	-	-	102	38
III	101 [*]	77	-	-	77	24
II	114	30	-	-	30	84
I	80	8	-	-	8	72
Admin	180	86	-	-	86	94
Total	616	304	-	-	304	312

[^] 1 post from DG quota | ^{*} 1 Post from DG quota for recruitment of Medical Officer

Budget & Staff Position

Budget

RECEIPTS AND EXPENDITURE FOR THE YEAR 2019-2020

(Rupees in Lakh)

Budget Head	Expenditure from Govt. Grant	Expenditure met out of LRF	Total
REVENUE			
Salaries	4000.410	371.084	4371.494
Contingencies	346.627		346.627
Maintenance	708.902		708.902
Staff Qrs. Maintenance	130.322		130.322
Chemicals & Consumables	297.082		297.082
Network Projects	309.300		309.300
Total Revenue	5792.643	371.084	6163.727
Pension	4158.000		4158.000
CAPITAL			
Work & Services	170.000	430.485	600.485
Equipment	504.445		504.445
Office Equipment			0.000
Furniture & Fittings		19.452	19.452
Library Books & Journals	171.935		171.935
Staff Quarters Construction	50.000	1.036	51.036
Network Projects	225.056		225.056
Total Capital	1121.436	450.973	1572.409
GRAND TOTAL	11072.079	822.057	11894.136
EXTRA BUDGETARY RESOURCES			
Lab Reserve			1069.658
External Cash Flow			4013.821
Royalty & Premia			18.995

Expenditure for 2018-19

₹ in Lakhs

Sl.No.	Budget Head	Expenditure from Govt Grant	Expenditure met out of LRF	Total
REVENUE				
1	Salaries	3907.886		3907.886
2	Contingencies	376.290	0.348	376.638
3	HRD	0.000	0.000	0.000
4	Maintenance	700.980	0.540	701.520
5	Staff qrs. Maintenance	182.423	1.487	183.910
6	Chemicals & Consumables	451.000	0.120	451.120
7	Network Projects	54.936	0.020	54.956
	Total Revenue	5673.515	2.515	5676.030
CAPITAL				
1	Works & Service	150.000	114.856	264.856
2	Equipment	328.500	70.319	398.819
3	Office Equipment	10.000		10.000
4	Furniture & Fittings	25.000	28.954	53.954
5	Library Books & Journals	143.990	0.003	143.993
6	P26-ICT	0.000	0.000	0.000
7	Staff quarters construction	50.000	38.419	88.419
8	Network Projects	417.444		417.444
	Total Capital	1124.934	252.551	1377.485
	GRAND TOTAL	6798.449	255.066	7053.515
Extra Budgetary Resources				
1	LAB RESERVE			1681.756
2	EXTERNAL CASH FLOW			1924.702
3	ROYALTY & PREMIA			21.415

BUDGET & STAFF POSITION

Expenditure for 2017-18

₹ in Lakhs

Sl.No.	Budget Head	Expenditure from Govt Grant	Expenditure met out of LRF	Total
REVENUE				
1	Salaries	4101.076	328.143	4429.219
2	Contingencies	431.500	0.683	432.183
3	HRD			0.000
4	Maintenance	801.150	0.185	801.335
5	Staff Qrs. Maintenance	126.000		126.000
6	Chemicals & Consumables	412.000	2.011	414.011
7	Network Projects	81.150	3.268	84.418
	Total Revenue	5952.876	334.290	6287.166
CAPITAL				
1	Works & Service	421.629	33.801	455.430
2	Equipment	714.000	0.608	714.608
3	Office Equipment	10.000	1.602	11.602
4	Furniture & Fittings	40.000	15.350	55.350
5	Library Books & Journals	134.333	0.212	134.545
6	P26-ICT			0.000
7	Staff quarters construction	152.371		152.371
8	Network Projects	28.146	0.031	28.177
	Total Capital	1500.479	51.604	1552.083
	GRAND TOTAL	7453.355	385.894	7839.249
Extra Budgetary Resources				
1	LAB RESERVE			1300.890
2	EXTERNAL CASH FLOW			1562.136
3	ROYALTY & PREMIA			145.400

Expenditure for 2016-2017 (Rupees in Lakhs)

S.No	Budget Head	Expenditure from Govt Grant	Expenditure met out of LRF	Total
	REVENUE			
1	Salaries	3370.941	102.948	3473.889
2	Contingencies	246.000		246.000
3	HRD	3.748		3.748
4	Maintenance	752.617		752.617
5	Staff qrs. Maintenance	105.000	34.552	139.552
6	Chemicals & Consumables	82.000		82.000
7	Network Projects	1399.97		1399.970
	Total Revenue	5960.276	137.500	6097.776
	CAPITAL			
1	Works & Services	121.673		121.673
2	Equipment	1592.600	5.924	1598.524
3	Office Equipment		1.206	1.206
4	Furniture & Fittings		22.463	22.463
5	Library Books & Journals	74.000	37.796	111.796
6	P26- ICT			0.000
7	Staff quarters construction	78.327		78.327
8	Network Projects	320.484		320.484
	Total Capital	2187.084	67.389	2254.473
	GRAND TOTAL	8147.360	204.889	8352.249
1	Lab Reserve			594.421
2	External Cash Flow			1640.681
3	Royalty & Premia			208.301

Budget & Staff Position

Expenditure for 2015-2016 (Rupees in Lakh)

S.No	Budget Head	Expenditure from Govt Grant	Expenditure met out of LRF	Total
	REVENUE			
1	Salaries	3479.726	0.450	3480.176
2	Contingencies	274.000	1.899	275.899
3	HRD			0.000
4	Maintenance	420.000		420.000
5	Staff qrs. Maintenance	107.500	10.051	117.551
6	Chemicals & Consumables	204.216		204.216
7	Network Projects	1011.178		1011.178
	Total Revenue	5496.620	12.400	5509.020
	CAPITAL			
1	Works & Services	199.186		199.186
2	Equipment	511.700	106.366	618.066
3	Office Equipment	4.797		4.797
4	Furniture & Fittings	5.262		5.262
5	Library Books & Journals	95.000	8.665	103.665
6	P26- ICT			0.000
7	Staff quarters construction	75.814		75.814
8	Network Projects	710.441		710.441
	Total Capital	1602.200	115.031	1717.231
	GRAND TOTAL	7098.820	127.431	7226.251
	Extra Budgetary Resources			
1	Lab Reserve			1762.881
2	External Cash Flow			1547.082
3	Royalty & Premia			20.805