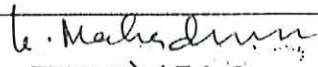


CSIR - CLRI (BUDGET ALLOCATION & PROGRESSIVE EXPENDITURE

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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 01/05/2024