

Allocation of fund during 2020-21 Budget Heads (Rupees in lakh)	CSIR-CFTRI, MYSORE					
	Govt. Grant			LRF	Gen. Receipt	Gross Total
	Projects	Non-Project	Total	Non-Project	Non-Project	
1. NATIONAL LAB.						
A. Revenue						
1. Salary & Sal. Linked Allowances		4860.991	4860.991			4860.991
2. Other Allowances						
a. Re-imburs. of Med.Exp./CGHS/Med.charges		39.122	39.122			39.122
b. Overtime Allowance / Honorarium		1.895	1.895			1.895
c. Leave Travel Concession		89.000	89.000			89.000
d. T.A. (India)	0.000	9.835	9.835			9.835
e. T.A. (Foreign)	0.000	0.000	0.000			0.000
f. Professional Update Allowance			0.000			0.000
g. Total Other Allowances (a to f)	0.000	139.852	139.852	0.000	0.000	139.852
3. Total Salaries (1+2h)	0.000	5000.843	5000.843	0.000	0.000	5000.843
4. P-04 Contingencies	0.100	271.338	271.438			271.438
5. P-05 H.R.D.			0.000			0.000
6. P-06 Lab. Maintenance	0.000	435.168	435.168			435.168
7. P-701 Staff Qrs. Maintenance		7.815	7.815			7.815
8. P07 Chemical/Consum.& Other Res.Exp.	23.740	66.649	90.389			90.389
9. Total Revenue (3 to 8)	23.840	5781.813	5805.653	0.000	0.000	5805.653
B. Capital						
a) P-50 Land Cost			0.000			0.000
b) (i) P-50 Works & Services/Elec. Install.(Lumpsum)		59.250	59.250			59.250
b) (ii) P-50 Works & Services/Elec. Installations (Other)	1.946		1.946			1.946
c) P-50 App. & Equip./Computer Equipments	4.517	298.046	302.563			302.563
d) P-50 Workshop Machinery			0.000			0.000
e) P-50 Office Equipments			0.000			0.000
f) P-50 Furniture & Fittings			0.000			0.000
g) P-50 Library (Books/Journals/e-Journals)		124.446	124.446	115.500		239.946
h) P-50 Model & Exhibits			0.000			0.000
i) P-50 Vehicles			0.000			0.000
j) P-50 Tools & Plants			0.000			0.000
k) P-50 Software development/procurement/LAN/WAN			0.000			0.000
l) P-26 -ICT			0.000			0.000
m) (i) P-702 Staff Qrs.(Construction) (Lumpsum)		21.107	21.107			21.107
m) (ii) P-702 Staff Qrs.(Construction) (Other)			0.000			0.000
Total Capital (a to l)	6.463	502.849	509.312	115.500	0.000	624.812
Total A+B	30.303	6284.662	6314.965	115.500	0.000	6430.465
C. Centrally Operated Heads						
P-804 Pension & Other retirement benefits		5670.000	5670.000			5670.000
B. P906- Advance						
(i) Conveyance/Computer Advance			0.000			0.000
(ii) House Building Advance			0.000			0.000
Other Heads (for CSIR Hqrs only)						
P-801 and P-62 ISTADS			0.000			0.000
P-803 PPD/TNBD			0.000			0.000
P-805 HRD			0.000			0.000
P-80508 RAB			0.000			0.000
P-807 Publicity & Exhibition			0.000			0.000
P80805 CSIR Guest Houses (Science Centre)			0.000			0.000
P80806 Celebrations			0.000			0.000
P-16 IPTM			0.000			0.000
P-61 NMITLI (Recurring)			0.000			0.000
P-61 NMITLI (Capital)			0.000			0.000
Total (D)	0.000	5670.000	5670.000	0.000	0.000	5670.000
Total Nat. Labs. (A+B+C)	30.303	11954.662	11984.965		0.000	11984.965
6. Research Scheme, Fellowship & Scholarship			0.000			0.000

Figures as reflected in Section's LBE

FINAL ALLOCATION
BY CSIR V&T
31.3.2021
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