



Allocation 2022-23
Budget Heads

Annexure 16 D.O. No. 31-2745/2022-23/Budget dated 04.04.2022
Break-up of Initial Allocation 2022-23

		CSIR-MAO CX (23)										Rupera In 19411	
		Govt Grant		LRF		LHRF		Gen. Receipts		Cross Total			
		Non-Projects	Total Q/A+B	Projects	Non-Projects	Total P/Q+E	Projects	Non-Projects	Total R+S+J	Total	Total		
		A	B	C	D	E	F	G	H	I	J		
		TSA Component											
1. NATIONAL LAB													
A. Revenue													
1. Salary & Sal. Linked Allowances		450,000	450,000								450,000		
2. Other Allowances													
a. Reimburse of fixed Exp./CGS/Med charges		15,000	15,000								15,000		
b. Overtime Allowance / Honorarium		1,000	1,000								1,000		
c. Leave Travel Concession		5,000	5,000								5,000		
d. T.A. (local)		2,000	2,000								2,000		
e. T.A. (Foreign)													
f. Professional Update Allowance													
g. Total Other Allowances (a to f)		23,000	23,000								23,000		
3. Total Salaries (1+g)		473,000	473,000								473,000		
4. P-04 Contingent		45,000	45,000								45,000		
5. P-05 H.R.D.													
6. P-06 Lab. Maintenance		80,000	80,000								80,000		
7. P-701 Staff Qtrs. Maintenance													
8. P-07 Chemical/Consum. & Other Res. Exp.		36,000	36,000								36,000		
9. Total Revenue (3 to 8)		534,000	634,000								634,000		
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		2,000	2,000								2,000		
d) P-50 Workshop Machinery													
e) P-50 Office Equipments													
f) P-50 Furniture & Fittings													
g) P-50 Library (Books/Journals)		0.500	0.500								0.500		
h) P-50 Model & Exhibits													
i) P-50 Vehicle													
j) P-50 Tools & Plants													
k) P-50 Software													
l) P-50 Development/Procurement/ANWAY													
m) (i) P-702 Staff Qtrs./Construction (Lumpsum)													
m) (ii) P-702 Staff Qtrs./Construction (Other)													
Total Capital (a to l)		2.500	2.500								2.500		
Total A+B		636,500	636,500								636,500		
C. Centrally Operated Heads													
P-904 Pension & Other retirement benefits/NS Council Contribution		1430,000	1430,000								1430,000		
Other Heads (for CSIR Hqs only)													
P-901 and P-92 IS/ADS													
P-903 PPR/TR/BD													
P-905 HRD													
P-905/06 RAB													
P-907 Publicity & Exhibition													
P-908/6 CSIR Guest Houses (Salaries Central)													
P-908/8 Celebrations													
P-16 IRTM													
P-61 NMILL (Recurring)													
P-61 NMILL (Capital)													
Total (C)		1430,000	1430,000								1430,000		
Total Net (A+B+C)		2066,500	2066,500								2066,500		

Dated: 4/5/2022

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