

## CSIR-CBRI ROORKEE

| Budget Allocation 2021-22                             |                 |                |               |              | Rs. In Lakhs    |
|---|-----------------|----------------|---------------|--------------|-----------------|
| Budget Head   | Non Project     | Project        | LRF           | Project      | Total           |
| Salary  | 2719.000        |                |               |              | 2719.000        |
| Medical Reimb   | 20.000          |                |               |              | 20.000          |
| Overtime  | 2.000           |                |               |              | 2.000           |
| Hon   |                 |                |               |              |                 |
| LTC   | 22.000          |                |               |              | 22.000          |
| TA(india)   | 9.000           |                |               |              | 9.000           |
| TA(Foreign)   | 2.000           |                |               |              | 2.000           |
| Prof. update Allw                                     |                 |                |               |              |                 |
| Salary+SLA  | 2774.000        |                |               |              | 2774.000        |
| Conting (P04)   | 176.700         |                |               |              | 176.700         |
| HRD (P05)   |                 |                |               |              |                 |
| Lab Maint (P06)                                       | 176.900         |                |               |              | 176.900         |
| Staff Qtr Maint (P701)                                | 13.640          |                |               |              | 13.640          |
| Chemical Consm (P07)                                  | 91.600          |                |               |              | 91.600          |
| <b>Total Revenue (with Salary+SLA)</b>                | <b>3232.840</b> |                |               |              | <b>3232.840</b> |
| <b>P50 capital</b>                                    |                 |                |               |              |                 |
| Works (lumpsum)                                       | 200.000         |                |               |              | 200.000         |
| Works (Others)  |                 |                |               |              |                 |
| Apprt. Equipment                                      | 103.650         |                |               |              | 103.650         |
| Office Equipment                                      |                 |                |               |              |                 |
| Furniture   | 9.000           |                |               |              | 9.000           |
| Library   | 94.750          |                |               |              | 94.750          |
| Model Vehicles  |                 |                |               |              |                 |
| software/ LAN/ Wan                                    |                 |                |               |              |                 |
| Staff Qtr Cap -P702                                   |                 |                |               |              |                 |
| <b>Total Capital</b>                                  | <b>407.400</b>  |                |               |              | <b>407.400</b>  |
| <b>Total Rev + Capital</b>                            | <b>3640.240</b> |                |               |              | <b>3640.240</b> |
| <b>HCP + MLP PROJECTS</b>                             |                 |                |               |              |                 |
| TA(india)   |                 | 8.000          | 4.000         |              | 12.000          |
| TA(Foreign)   |                 | 0.000          | 0.000         |              | 0.000           |
| Contigency  |                 | 36.250         | 2.000         |              | 38.250          |
| Maint   |                 | 24.600         | 0.000         |              | 24.600          |
| Chemical Consm  |                 | 66.240         | 3.740         |              | 69.980          |
| ORE   |                 | 62.050         | 4.000         |              | 66.050          |
| TechHR  |                 | 169.784        | 4.260         |              | 174.044         |
| <b>TOTAL Project Rev</b>                              | <b>0.000</b>    | <b>366.924</b> | <b>18.000</b> | <b>0.000</b> | <b>384.924</b>  |
| Works   |                 | 34.000         | 0.000         |              | 34.000          |
| Equipment   |                 | 368.510        | 4.000         |              | 372.510         |
| <b>Total project Capital</b>                          | <b>0.000</b>    | <b>402.510</b> | <b>4.000</b>  | <b>0.000</b> | <b>406.510</b>  |
| <b>Gross Total PROJECTS</b>                           | <b>0.000</b>    | <b>769.434</b> | <b>22.000</b> | <b>0.000</b> | <b>791.434</b>  |
| <b>TOTAL LAB+proj+LRF</b>                             | <b>3640.240</b> | <b>769.434</b> | <b>22.000</b> | <b>0.000</b> | <b>4431.674</b> |
| <b>Pension</b>  | <b>3457.000</b> |                |               |              | <b>3457.000</b> |
| <b>Gross total (Lab Grant +Projects +LRF+pension)</b> | <b>6888.674</b> |                |               |              | <b>6888.674</b> |

Ms Mamta  
 04/02/2022