

Allocation and Expenditure 2023-2024

NAME OF THE LAB/INSTIT. CSIR-National Botanical Research Institute, Lucknow.	Budget Allocation				Actual Expenditure upto 31-03-2024				
	1	2	3	4	5	6	7	8	9
	Infra	Projects	LRF	Total	Infra	Projects	LRF	Total	
1. NATIONAL LAB									
A. GIA-Salaries									
1. Salary & Sal. Linked Allowances	316969762.00			316969762.00	316969762.00			316969762.00	
2. Other Allowances									
a. Re-imbur. of Med. Exp./CGHS/Med.charges	10994134.00			10994134.00	10994134.00			10994134.00	
b. Overtime Allowance									
c. Honorarium	382884.00			382884.00	382884.00			382884.00	
d. Leave Travel Concession	1239925.00			1239925.00	1239925.00			1239925.00	
e. T.A. (India) #	2981143.00			8876948.00	2981143.00			8876948.00	
f. T.A. (Foreign) #									
g. Professional Update Allowance									
h. Total Other Allowances (a to g)	15598086.00			21493891.00	15598086.00			21493891.00	
A. Total GIA-Salaries (1+2)	332567848.00			338463653.00	332567848.00			338463653.00	
B. GIA-General									
3. P-04 Contingencies #	59097295.00		4000000.00	63097295.00	59097294.92		4000000.00	63097294.92	
4. P-05 H.R.D.									
5. P-06 Lab. Maintenance #	59976251.00		3940000.00	63916251.00	59976251.00		3940000.00	63916251.00	
6. P-701 Staff Qrs. Maintenance	8471000.00			8471000.00	8471000.00			8471000.00	
7. P-07 Chemical/Consum. & Other Res. Exp. #	71479345.00		85399592.00	156878937.00	71479344.35		85399592.00	156881876.35	
8. P-804 Pension & Other retirement benefits	402999685.00			402999685.00	402999684.40			402999684.40	
9. P906- Advance				0.00				0.00	
(i) Conveyance/Computer Advance				0.00				0.00	
(ii) House Building Advance				0.00				0.00	
(iii) Others				0.00				0.00	
10. Other Heads (for CSIR Hqrs only)				0.00				0.00	
(i) P-801 and P-62 ISTADS				0.00				0.00	
(ii) P-803 PPD/TMBD				0.00				0.00	
(iii) P-805 HRD				0.00				0.00	
(iv) P-80508 RAB				0.00				0.00	
(v) P-807 Publicity & Exhibition				0.00				0.00	
(vi) P80804 Grant to other Sci. Organisations				0.00				0.00	
(vii) P80805 CSIR Guest Houses (Science Centre)				0.00				0.00	
(viii) P80806 Celebrations				0.00				0.00	
11. P-16-IPM- Revenue				0.00				0.00	
12. P-61-NIMMILL - Revenue				0.00				0.00	
13. ITR (Innovation Complex) - Revenue				0.00				0.00	
B. Total GIA-General (3 to 13)	602023576.00		93339592.00	695363168.00	602023574.67		93339592.00	695366106.67	
C. Grant for Creation of Capital Assets									
14) P-50 Land Cost									
15) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	9357945.00		7091809.00	16449754.00	9357945.00		7091809.00	16449754.00	
(ii) P-50 Works & Ser./Elec. Instal. (Other) #									
16) P-50 App. & Equip./Computer Equipments #	63300000.00		9763989.00	73063989.00	62744389.00		9763989.00	72518765.00	

14/03/24
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NAME OF THE LAB/INSTT. CSIR-National Botanical Research Institute, Lucknow.		Budget Allocation				Actual Expenditure Upto 31-03-2024				
		1	2	3	4	5	6	7	8	9
		Infra	Projects	LRF	Total	Infra	Projects	LRF	Total	
17) P-50 Workshop Machinery										
18) P-50 Office Equipments						361483.00				361483.00
19) P-50 Furniture & Fittings		4000000.00				3978576.00				3978576.00
20) P-50 Library										
i) Books										
ii) Journals										
iii) e-Journal										
21) P-50 Model & Exhibits					0.00					0.00
22) P-50 Vehicles		1831300.00				1831300.00		269.00		1831569.00
23) P-702 Staff Qrs. Maintenance		638756.00			638756.00	638756.00				638756.00
23) P-50 Tools & Plants										
24) P-50 Software dev./procurement/LAN/WAN #					0.00					0.00
25) P-26 .ICT #					0.00					0.00
26) (i) P-702 Staff Qrs.(Const.) (Lumpsum)					0.00					0.00
(ii) P-702 Staff Qrs.(Construction) (Other)					0.00					0.00
27) P-16IPTM-Capital					0.00					0.00
28) P-62-NIMMTL - Capital					0.00					0.00
29) ITR (Innovation Complex) - Capital					0.00					0.00
C. Total Creation of Capital Assets (14 to 29)		79128001.00	16855798.00		95983799.00	78912449.00	16855798.00	10656.00	95778903.00	
Total A+B+C		1013719425.00	116091195.00		1129810620.00	1013503871.67	116091195.00	13596.00	1129608662.67	


 3-4-24
 Finance & Accounts Officer
 CSIR-National Botanical Research Institute,
 LUCKNOW

Allocation and Expenditure Projects 2023-24

S.No	Project No	Title of Project	Name of PI	Allocation/ Expenditure	Revenue							Capital		Total	
					TAU)	Cont	Maint	Chemicals	ORE	Tech HR	Total Revenue	W&S	App & Equip		Total Capital
1	MLP-0055	Unravelling the post-translational control of ripening by the MAP kinase pathways in mango	Dr. Vidhu A Sane	Allocation	59350.00	500000.00		2338920.00		542032.00		3432202.00			3432202.00
				Expenditure	59350.00	500000.00		2338920.00		542032.00		3432202.00			3432202.00
				Balance	0.00	0.00		0.00		0.00		0.00			0.00
2	MLP-0056	Preparation of certified reference material of important phytochemicals	Dr. Manjoesha Srivastava	Allocation	66336.00	175000.00		1297751.00		397419.00		1064955.00		3001461.00	3001461.00
				Expenditure	66336.00	175000.00		1297751.00		397419.00		1064955.00		3001461.00	3001461.00
				Balance	0.00	0.00		0.00		0.00		0.00			0.00
3	MLP-0057	Optimization of Beta 1.3 glucan production using heterotrophic microalgae	Dr. Seditra Kumar Rathna	Allocation	527283.00	640000.00		850017.00		951831.00		823336.00		4195467.00	196354.00
				Expenditure	527283.00	640000.00		850017.00		951831.00		823336.00		4195467.00	196354.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00
4	HCP-0007	CSIR Aroma Mission Phase III	Dr. S.K. Tiwari	Allocation	258692.00	450000.00		3325575.00		357309.00		1634104.00		6166680.00	1914039.00
				Expenditure	258692.00	450000.00		3325575.00		357309.00		1634104.00		6166680.00	1914039.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00
5	HCP-0023	Next Generation Insect Resistance in Cotton : Development of next-generation transgenic cotton for broad spectrum resistance to field pests for yield	Dr. P.K. Singh	Allocation	352638.00	450000.00		7355465.00		8551183.00		6880209.00		25389495.00	25389495.00
				Expenditure	352638.00	450000.00		7355465.00		8551183.00		6880209.00		25389495.00	25389495.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00
6	HCP-0037	CSIR Floriculture Mission Phase II	Dr. K.J. Singh	Allocation	4496689.00	1700000.00		34514626.00		5800000.00		5632972.00		53944287.00	6728502.00
				Expenditure	4496689.00	1700000.00		34514626.00		5800000.00		5632972.00		53944287.00	6728502.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00
7	HCP-101	Pilot Implementation of "CSIR-Virtual Laboratory (for school student)	Dr. Vivek Kumar	Allocation	87993.00	300000.00		139448.00		742741.00		256173.00		1526355.00	166953.00
				Expenditure	87993.00	300000.00		139448.00		742741.00		256173.00		1526355.00	166953.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00
8	HCP-0047	Phenome India- CSIR Health Cohort Knowledgebase	Dr. C.H. V.Rao	Allocation	0.00	100000.00		0.00		279000.00		379000.00		0.00	379000.00
				Expenditure	0.00	100000.00		0.00		279000.00		379000.00		0.00	379000.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00
9	NWP-0100	CSIR Integrated Skill Initiative Phase II	Dr. Manish Bhojraj	Allocation	46824.00	90000.00		1120701.00		361080.00		187845.00		1806450.00	1806450.00
				Expenditure	46824.00	90000.00		1120701.00		361080.00		187845.00		1806450.00	1806450.00
				Balance	0.00	0.00		0.00		0.00		0.00		0.00	0.00

Allocation	5895805.00	4000000.00	3940000.00	50934403.00	17161563.00	17303626.00	99235397.00	7091809.00	9763989.00	16855798.00	116091195.00
Expenditure	5895805.00	4000000.00	3940000.00	50934403.00	17161563.00	17303626.00	99235397.00	7091809.00	9763989.00	16855798.00	116091195.00
Balance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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