

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

Total

SUMMARY OF REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22

(RS. IN LAKH)

		Actual Expenditure			Budget	Actual Expenditure			Total Requirement for 2020-21					Addl. Requirement/		B.E.
HEAD OF EXPENDITURE		2019-20			Allo-	Upto 30.09.2020								Savings 2020-21		2021-22
	Projects	Non Projects	Against IR/LRF		2020-21	Projects	Non Projects	Against IR/LRF	Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.R.F.	CSIR Grant	I.R. / L.R.F.
1	2	3	4		5	6	7	8	9	10	11	12	13	14	15	16
Regular Heads																
I. Revenue Heads																
1. Salary & Sal. Linked Allowances					3078.000		1571.030			3128.000		3128.000	50.000	0.000	3709.203	
2. Other Allowances																
a. Re-imbur. of Med.Exp./CGHS/Med.charges		69.898		73.000			17.628	2.431		78.000		78.000	5.000	-2.431	78.286	
b. Overtime Allowance		1.276	0.707	2.000			0.550	0.450		1.450		1.450	-0.550	-0.450	1.429	
c. Honorarium										0.000		0.000	0.000	0.000		
d. Leave Travel Concession		12.295		23.000			0.346			28.000		28.000	5.000	0.000	14.754	
e. T.A. (India) #	24.838	21.500	13.285	28.500			1.448	0.104		27.052		27.052	-1.448	-0.104	26.445	
f. T.A. (Foreign) #				2.000						2.000		2.000	0.000	0.000	2.000	
g. Professional Update Allowance												0.000	0.000	0.000		
h. Total Other Allowances (a to g)	24.838	104.969	13.992	128.500		0.000	19.972	2.985	0.000	136.502	0.000	136.502	8.002	-2.985	122.914	0.000
3. Total Salaries (1+2h)	24.838	3120.581	13.992	3206.500		0.000	1591.002	2.985	0.000	3264.502	0.000	3264.502	58.002	-2.985	3832.117	0.000
4. P-04 Contingencies #	16.133	690.077		665.800			250.326	63.828		765.800		765.800	100.000	-63.828	848.795	
5. P-05 H.R.D.										0.000		0.000	0.000	0.000		
6. P-06 Lab. Maintenance #	40.828	572.870	13.072	361.100			154.889	80.576		590.100		590.100	229.000	-80.576	704.630	
7. P-701 Staff Qrs. Maintenance		113.631		56.820			14.048	2.250		116.820		116.820	60.000	-2.250	142.039	
8. P07 Chemical/Consum. & Other Res.Exp. #	541.633	311.597		834.050			108.702	32.789		775.348		775.348	-58.702	-32.789	389.496	
9. Total Revenue (3 to 8)	623.432	4808.756	27.064	5124.270		0.000	2118.967	182.428	0.000	5512.570	0.000	5512.570	388.300	-182.428	5917.077	0.000
II. Capital																
a) P-50 Land Cost												0.000		0.000		
b) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)		63.940	5.404	161.000			189.349	120.173		116.000		116.000	-45.000	-120.173	134.600	
b) (ii) P-50 Works & Ser./Elec. Instal. (Other)	14.255	50.760								125.000		125.000	125.000	0.000	19.350	
c) P-50 App. & Equip./Computer Equipments #	19.291	135.945		916.400			51.874	50.875		166.533		166.533	-749.867	-50.875	166.533	
d) P-50 Workshop Machinery												0.000	0.000	0.000		
e) P-50 Office Equipments							1.300	0.066				0.000	0.000	-0.066		
f) P-50 Furniture & Fittings			7.800				1.848	1.848				0.000	0.000	-1.848		
g) P-50 Library		52.698		26.350			7.178	0.780		53.000		53.000	26.650	-0.780	60.603	
i) Books												0.000	0.000	0.000		
ii) Journals												0.000	0.000	0.000		
iii) e-Journal												0.000	0.000	0.000		
h) P-50 Model & Exhibits												0.000	0.000	0.000		
i) P-50 Vehicles							5.993	5.993		5.993		5.993	5.993	-5.993		
j) P-50 Tools & Plants												0.000	0.000	0.000		
k) P-50 Software dev./procurement/LAN/WAN #												0.000	0.000	0.000		
l) P-26 JCT #		35.651		14.000						21.500		21.500	7.500	0.000	7.500	
m) (i) P-702 Staff Qrs.(Const.) (Lumpsum)												0.000	0.000	0.000		
m) (ii) P-702 Staff Qrs.(Construction) (Other)	33.546	338.994	13.204	1117.750		0.000	257.542	179.735	0.000	488.026	0.000	488.026	-629.724	-179.735	388.586	0.000
Total II. Capital (a to m)	656.978	5147.750	40.268	6242.020		0.000	2376.509	362.163	0.000	6000.596	0.000	6000.596	-241.424	-362.163	6305.663	0.000
Total III																

Dr. A. K. Singh
9/12/2020

A. K. Singh
9/12/2020

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

SUMMARY OF REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22

Total

(RS. IN LAKH)

		Actual Expenditure				Budget		Actual Expenditure				Total Requirement for 2020-21				Addl. Requirement/		B.E.	
HEAD OF EXPENDITURE	1	2019-20			Allocation 2020-21	Upto 30.09.2020			Savings 2020-21				2021-22						
		Projects	Non Projects	Against IR/LRF		Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.R.F.	CSIR Grant	I.R. / L.R.F.						
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16			
III. CENTRAL ADMINISTRATION																			
A. P-804 Pension & Other retirement benefits			2764.596		2773.000		1188.171			2973.000		2973.000	200.000	0.000					
Other Heads (for CSIR Hqrs only)												0.000	0.000	0.000					
P-801 and P-62 ISTADS												0.000	0.000	0.000					
P-803 PPD/TNBD												0.000	0.000	0.000					
P-805 HRD												0.000	0.000	0.000					
P-80508 RAB												0.000	0.000	0.000					
P-807 Publicity & Exhibition												0.000	0.000	0.000					
P80804 Grant to other Sci. Organisations												0.000	0.000	0.000					
P80805 CSIR Guest Houses (Science Centre)												0.000	0.000	0.000					
P80806 Celebrations												0.000	0.000	0.000					
B. P906- Advance																			
(i) Conveyance/Computer Advance												0.000	0.000	0.000					
(ii) House Building Advance												0.000	0.000	0.000					
(iii) Others												0.000	0.000	0.000					
III- Total Central Admin. (A+B)		0.000	2764.596	0.000	2773.000	0.000	1188.171	0.000	0.000	2973.000	0.000	2973.000	200.000	0.000	0.000	0.000			
IV. IPTM																			
(a) Revenue												0.000	0.000	0.000					
(b) Capital												0.000	0.000	0.000					
(c) Total (IPTM)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
V. NMITLI																			
(a) Revenue												0.000	0.000	0.000					
(b) Capital												0.000	0.000	0.000					
(c) Total (NMITLI)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			

Dr. A. K. Singh
8.1.10.2020

Dr. A. K. Singh
8.1.10.2020

PROFORMA-III

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

SUMMARY OF REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22

Total

(RS. IN LAKH)

HEAD OF EXPENDITURE	Actual Expenditure				Budget	Actual Expenditure				Total Requirement for 2020-21				Addl. Requirement/		B.E.	
	2019-20				Allo-	Upto 30.09.2020								Savings 2020-21		2021-22	
	Projects	Non Projects	Against IR/LRF		2020-21	Projects	Non Projects	Against IR/LRF		Projects	Non Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	L.R. / L.R.F.	CSIR Grant	L.R. / L.R.F.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
VI. ITR (Innovation Complexes)																	
	(a) Revenue																
	(b) Capital																
	(c) Total (ITR Innovation Complex)																
Grand Total (I+II+III+IV+V+VI)	656,978	7912,346	40,268	9015,020	0,000	3564,680	362,163	0,000	8973,596	0,000	8973,596	-41,424	-362,163	6305,663	0,000		

These Heads includes allocation/ requirement under MLPIOLP/Infra/P-26 ICT projects

D.A. for 1-7-2019, 1-1-2020 and 1-7-2020 may be calculated @ 17%, 17% & 27% respectively.

Expenditure under P-62 & P-801 of STADS should be booked only against valid allocation or special authorisation from CSIR.

Expenditure under the budget head P-81 & P-82 should be for NET qualified JRF/SRF only against valid authorisation from Head HRDG, CSIR Headquarters.

Total requirement should include expenditure upto 30.09.2020 and anticipated requirement upto 31.03.2021

09.10.20

09.10.20

SUMMARY OF REVENUE ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22 UNDER R & D PROJECTS (FOR WHICH SPECIFIC ALLOCATION HAS BEEN COMMUNICATED BY CSIR, HRS.)

Actual Expenditure against govt. grant														Total Requirement for 2020-21												Adtl. Requirement/ Saving 2020-21		B.E. 2021-22	
Project No	Actual expenditure 2015-20		Budget allocation 2015-20	Up to 30.09.2020																				CSR Grant (21-4)	I.R./L.R.F. Grant (22-13)	CSR L.R.F.			
	Against Govt Grant	Against IRLRF		TA (I)	TA(F)	Contingencies	Maintenance	Chemical Consum. Tech HR & ORE	Works & Services	Equipment	Total (12+15 to 11)	Against IRLRF	TA (I)	TA(F)	Contingencies	Maintenance	Chemical Consum. Tech HR & ORE	Works & Services	Equipment	Total (21+(14 to 20))									
1	2	3	4	5	6	7	8	9	10	11	12+15 to 11)	13	14	15	16	17	18	19	20	21+(14 to 20)	22	23	24	25	26				
A. FTTC/FC																													
MLP 0033			25.000			0.670		5.325			5.995		2.000		1.000	1.500	19.000		6.000	25.000	0.000	0.000							
MLP 0050			135.500								0.000		1.000		1.000		84.320		12.000	135.500	0.000	0.000							
MLP 0051			86.320								0.000		2.000		2.000		39.320		60.000	103.320	0.000	0.000							
MLP 0052			103.520								0.000		1.500		2.500	3.000	8.810		8.000	23.810	0.000	0.000							
MLP 0053			23.810								5.995		6.500		6.500	4.500	270.450		86.000	373.950	0.000	0.000	0.000	0.000	0.000				
TOTAL A	0.000	0.000	373.950	0.000	0.000	0.670	0.000	5.325	0.000	0.000	0.000	0.000								0.000	0.000	0.000	0.000						
B. HCP											0.000									0.000	0.000	0.000	0.000						
4											0.000									0.000	0.000	0.000	0.000						
TOTAL B	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000								0.000	0.000	0.000	0.000						
C. FBR											0.000		0.500		1.000	5.000	29.000		15.000	50.500	0.000	0.000							
MLP 06											0.000		3.000		10.000	60.000	109.000		60.000	242.000	0.000	0.000							
MLP 07											0.000		0.500		1.000	5.000	25.000		16.000	47.500	0.000	0.000							
MLP 0029			17.810								0.000		0.500		2.000	2.000	75.960		40.000	119.460	0.000	0.000							
MLP 0030			61.730								0.000		2.000		2.500	5.000	240.000		200.000	449.500	0.000	0.000							
MLP 0035											0.000		1.000		2.000	2.500	54.880		15.000	54.880	0.000	0.000							
MLP 0036											0.000		1.000		2.000	10.000	57.000		45.500	115.500	0.000	0.000							
MLP 0037											0.000		0.500		1.000	1.000	21.630		1.500	25.630	0.000	0.000							
MLP 0038											0.000		1.500		2.000	1.500	195.130		170.000	196.130	0.000	0.000							
MLP 0039											0.000		20.000		7.000	7.000	121.790		30.000	212.790	0.000	0.000							
MLP 0041											0.000		1.000		5.000	5.000	74.780		58.000	159.780	0.000	0.000							
MLP 0042											0.000		2.000		1.000	2.000	34.500		40.000	79.500	0.000	0.000							
MLP 0043											0.000		3.000		1.000	1.000	85.220		90.220	90.220	0.000	0.000							
MLP 0044											0.000		10.000	10.000	5.000	10.000	99.610		145.000	279.610	0.000	0.000							
MLP 0046											0.000		2.000		2.000	5.000	54.920		10.000	113.920	0.000	0.000							
MLP 0047											0.000		5.000		5.000	4.000	82.300		116.300	116.300	0.000	0.000							
MLP 0048											0.000		4.000		5.000	5.000	67.300		106.300	106.300	0.000	0.000							
MLP 0049											0.000		1.000		0.500	0.500	10.320		11.820	11.820	0.000	0.000							
MLP 0208			79.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	69.000	10.000	52.500	131.000	1282.840	82.000	843.000	2470.340	0.000	0.000	0.000	0.000	0.000				
TOTAL C											0.000									0.000	0.000	0.000	0.000						
D. NCP			61.935								0.000		3.000		1.000	2.000	55.000		53.000	116.000	0.000	0.000							
MLP 0027											0.000		10.000		2.000	5.000	74.350		50.000	141.350	0.000	0.000							
MLP 0040											0.000		5.000		3.000	5.000	80.000		80.000	163.000	0.000	0.000							
MLP 0045			61.935	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	18.000	0.000	6.000	12.000	209.350	12.000	183.000	440.350	0.000	0.000	0.000	0.000	0.000				
TOTAL D											0.000									0.000	0.000	0.000	0.000						
E. RSP											0.000									0.000	0.000	0.000	0.000						
TOTAL E			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000								0.000	0.000	0.000	0.000						
F. OLP											0.000									0.000	0.000	0.000	0.000						
OLP 0099											0.000									0.000	0.000	0.000	0.000						
OLP 0100											0.000									0.000	0.000	0.000	0.000						
OLP 0101											0.000									0.000	0.000	0.000	0.000						
OLP 0106											0.000									0.000	0.000	0.000	0.000						
OLP 0108											0.000									0.000	0.000	0.000	0.000						
OLP 0109											0.000									0.000	0.000	0.000	0.000						
OLP 0110											0.000									0.000	0.000	0.000	0.000						
OLP 0111											0.000									0.000	0.000	0.000	0.000						
OLP 0112											0.000									0.000	0.000	0.000	0.000						
OLP 0113											0.000									0.000	0.000	0.000	0.000						
TOTAL F	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000							0.000	0.000	0.000	0.000							
G. MLP			151.400								0.000					1.000				0.000	0.000	0.000	0.000						
MLP 0034											0.000									0.000	0.000	0.000	0.000						
TOTAL G											0.000									0.000	0.000	0.000	0.000						
TOTAL											0.000									0.000	0.000	0.000	0.000						

22/10/20

22/10/20

PROFORMA-V(A)

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Scheme : NATIONAL LAB**

SUMMARY OF REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22 - UNDER NMITL PROJECTS

NMITL Project

(RS. IN LAKH)

Project No.	Actual Expenditure 2019-20		Budget Allocation 2020-21	Actual Expenditure upto 30.09.2020		Total Requirement 2020-21			Addl. Requirement/ Savings 2020-21		B.E. 2021-22	
	Against CSIR Grant	Against IRLRF		Against CSIR Grant	Against IRLRF	Against CSIR Grant	Against IRLRF	Total (7+8)	CSIR Grant (7-4)	I.R. / L.R.F. (8-6)	CSIR Grant	I.R. / L.R.F.
1		3	4	5	6	7	8	9	10	11	12	13
NMITL												
1												
2												
3												
4												
5												
6												
7												
8												
9												
10												

TOTAL

✦ Total requirement should include expenditure upto 30.09.2020 and anticipated requirement upto 31.03.2021

Additional requirement in RE 2020-21 and BE 2021-22 must be within the approved allocation for these years.

Dr. K. V. B. 06/10/20

Dr. K. V. B.

PROFORMA-V(B)

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research** SCHEME : NATIONAL LAB
REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22- UNDER NMITLI PROJECTS

(RS. IN LAKH)

PROJECT NO. NMITLI Project

Project No.	Actual Expenditure 2019-20		Budget Allocation 2020-21	Actual Expenditure upto 30.09.2020		Total Requirement for 2020-21			Addl. Requirement/ Savings 2020-21		B.E. 2021-22	
	Against CSIR Grant	Against IR/LRF		Against CSIR Grant	Against IR/LRF	Against CSIR Grant	Against IR/LRF	Total (7+8)	CSIR Grant (7-4)	L.R./ L.R.F. (8-6)	CSIR Grant	L.R./ L.R.F.
1	2	3	4	5	6	7	8	9	10	11	12	13
A. Recurring												
a) Salary												
b) T.A. (In India)												
T.A. (Abroad)												
c) Contingencies												
d) Maintenance												
e) Chem./Cons. & Oth.Res.Exp.												
Total (A)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B. Capital												
a) Land												
b) Works & Services												
c) Apparatus & Equipments												
d) Others												
Total (B)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total (A+B)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

*Total requirement should include expenditure upto 30.09.2020 and anticipated requirement upto 31.03.2021

Separate sheet should be used for each NMITLI Project.
Additional requirement in RE 2020-21 and BE 2021-22 must be within the approved allocation for these years.

Handwritten signature and date: 01.10.2020
Handwritten signature and date: 09/12/20

PROFORMA-VI

SCHEME : NATIONAL LAB

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

SUMMARY OF REQUIREMENT UNDER P-50- WORKS & SERVICES AND P-702 STAFF QUARTERS CAPITAL IN REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22 (RS. IN LAKHS)

Name of Works	Sanction No. & Date @	Original Estimate	Revised Estimate	Progressive Exp. Upto 31.03.2020		Expenditure during 2020-21		Budget Allo- cation 2020-21	Actual Expenditure Upto 30-09-2020		Total Requirement for 2020-21		Addl. Requirement 2020-21		B.E. 2021-22		Stage/ status of work in % progress
				CSIR Grant	LRF	CSIR Grant	LRF		Against CSIR Grant	Against LRF	CSIR Grant	L.R.F.	CSIR Grant (12-9)	L.R.F. (13-11)	CSIR Grant	L.R.F.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. LUMP SUM WORKS																	
1. P-50								86.00			111.60		25.60		134.60		--
								14.00			21.50		7.50		7.50		--
2. P-702								100.00			133.10		33.10		142.10		--
TOTAL (A)								75.00			125.00		50.00		19.35		
B. OTHERS								0.00			0.00		0.00		0.00		
1. P-50								75.00			125.00		50.00		19.35		
2. P-702											258.10		83.10		161.45		--
TOTAL (B)								175.00									
GROSS TOTAL (A+B)																	

* approved works only

The total requirement should include expenditure upto 30.09.2020 and anticipated requirement upto 31.3.2021

② Copies of sanction Memo of each work should be attached in case of Revised Cost Estimates only.

Dr. S. P. Singh
29.10.2020

Dr. S. P. Singh
29.10.2020

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

REQUIREMENT UNDER P-50 WORKS & SERVICES AND P-702 STAFF QUARTERS CAPITAL (LUMP SUM) IN REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22

(RS. IN LAKHS)

NAME OF LABORATORY																			
REQUIREMENT UNDER P50-WORKS & SERVICES AND P-702 STAFF QUARTERS																			
Name of Works	Sanction No. & Date @	Original Estimate	Revised Estimate	Progressive Exp. upto 31.03.2020		Expenditure during 2019-20		Budget Allocation 2020-21	Actual Expenditure upto 30-09-2020		Total Requirement for 2020-21		Addl. Requirement 2020-21		B.E. 2021-22		Stage/ status of work in % progress		
				Against CSIR Grant	Against LRF	Against CSIR Grant	Against LRF		Against CSIR Grant	Against LRF	Against CSIR Grant	Against LRF	Against CSIR Grant	Against LRF					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
A. LUMP SUM WORKS																			
1. P-50																			
Civil Work																			
1. Renovation of Tissue Culture Lab in garden at NBRI, Lucknow.	1/WKS/Bud/LS/2/19-GL Dt. 30.07.19	10.00	10.00	5.25		5.25		4.75			4.75		0.00		0.00				
2. Renovation of flooring, false ceiling, painting etc. of Pilot Plant building in Garden at NBRI, Lucknow (Phase-II).	1/WKS/Bud/LS/3/19-GL Dt. 30.07.19	8.50	9.50	5.50		5.50		4.00	18.25		4.00		0.00		0.00				
3. SITC of 500 KVA Transformer and allied works at main building.	1/WKS/ES/46/19-GEN Dt. 13.01.20	45.00	40.00	0.00		0.00		0.00			1.00		1.00		0.00				
4. Some renovation work in CIF (Room No. 201,203 & 225) of garden block at NBRI, Lucknow.	1/WKS/Bud/LS/7/19-GL Dt. 30.07.19	15.00	15.00					5.00			5.00		0.00		0.00				
5. Repair of damaged plaster and external painting of administrative block building at NBRI, Lucknow.	1/WKS/Bud/LS/11/19-GL Dt. 30.07.19	4.50	5.00					5.00			5.00		0.00		0.00				
6. Provision of boring and pump at conservatory of garden block at NBRI, Lucknow.	1/WKS/Bud/LS/3/20-GL Dt. 06.10.20	15.00	15.00					7.50			7.50		0.00		0.00				
7. Modernization of plant houses (Nursery, Cactus and Succulent, Cycad, Bonsai and Conservatory) in garden.	1/WKS/Bud/LS/1/20-GL Dt. 06.10.20	7.50	7.50					5.00			5.00		0.00		0.00				
8. Replacement of worn out water proofing APP membrane sheet on the roof top of Botanic Garden Lab in garden at NBRI, Lucknow.	1/WKS/Bud/LS/4/20-GL Dt. 06.10.20	10.00	10.00					0.00			0.00		0.00		0.00				
9. Provision of Lab working platform with cupboard underneath, table with Chemical racks, and sitting arrangement etc. for Tissue Culture Lab in garden block at NBRI, Lucknow.	1/WKS/Bud/LS/14/19-GL Dt. 30.09.19	20.00	20.00					0.00			0.00		0.00		0.00				
10. Modernization/Renovation of account section at NBRI, Lucknow. (Civil & Electrical)	1/WKS/Bud/LS/12/19-GL Dt. 30.07.19	10.00	10.00					0.00			0.00		0.00		0.00				
11. Construction of incinerator in garden at NBRI, Lucknow.	1/WKS/Bud/LS/13/19-GL Dt. 30.07.19	65.00	65.00																
12. Provision of a deep boring (up to 500ft.) with pump and motor and construction of an over head water tank (Cap. 100000.00 lit.) in garden at NBRI, Lucknow.																			

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9/12/2019

13. Renovation of blind garden including replacement of display board floor tiles audio system and introduction of new information systems, touch screen etc.	1/WKS/Bud/LS/2/20-GL dt. 06.10.20	₹ 10.00	10.00							0.00					0.00			0.00			10.00		--
14. Electrical up-gradation work at first floor of herbarium (Civil & Electrical works)	1/WKS/Bud/ES/LS/4/19-GL dt. 30.09.19	₹ 14.00	14.00							0.00					14.00			14.00			0.00		--
15. Installation of new LT distribution panel for 750 KVA transformer, garden block	1/WKS/Bud/ES/LS/11/19-GL dt. 30.07.19	₹ 13.00	13.00							5.00					13.00			8.00			0.00		--
16. Electrical renovation at 2 nd floor of garden block	1/WKS/Bud/ES/LS/5/19-GL dt. 30.07.19	₹ 2.50	2.50							2.50					2.50			0.00			0.00		--
17. APFC up-gradation work garden block	1/WKS/Bud/ES/LS/8/19-GL dt. 30.07.19	₹ 2.60	2.60							0.00					2.60			2.60			0.00		--
18. Electrical up-gradation work at scientist apartment	1/WKS/Bud/ES/LS/10/19-GL dt. 30.07.19	₹ 2.25	2.25							2.25					2.25			0.00			0.00		--

18/09/2020
a.i.w.rob

6/1/2020

PROFORMA-VI (B)

SCHEME : NATIONAL LAB

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

REQUIREMENT UNDER P-50-WORKS & SERVICES AND P-702 STAFF QUARTERS CAPITAL (OTHER WORKS) IN REVISED ESTIMATES 2020-21 & BUDGET ESTIMATES 2021-22

(RS. IN LAKHS)

Name of Works	Sanction No. & Date	Original Estimate	Revised Estimate	Progressive Exp. Up to 31.03.2020		Expenditure during 2019-20		Budget Allo- 2020-21	Actual Expenditure Upto 30-09-2020		Total Requirement for 2020-21		Addl. Requirement 2020-21		B.E. 2021-22		Stage/ status of work in % progress
				Against CSIR Grant	Against LRF	Against CSIR Grant	Against LRF		Against CSIR Grant	Against LRF	Against CSIR Grant	Against L.R.F.	Against CSIR Grant	Against L.R.F.	Against CSIR Grant	Against L.R.F.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. OTHER WORKS																	
1. P-50																	
1. Const. of permanent boundary wall enclosing NBRI's Distinct Centre Biomass & Ghelu Campus at Banthra on Lucknow - Kanpur road Lucknow.	11-17 (4)/2018-Engg.(ESD) dated 13.06.2019 (1/WKS/06/19-GI)	327.36	237.11	46.3	--	46.3	--	75.00	108.48	36.16	125.00	52.83	50.00	16.67	19.35	6.45	in progress
Total P-50																	
2. P-702	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total P-702	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL (A) P-50 + P-702		327.36	237.11	46.26		46.26		*75.00	108.48	36.16	125.00	52.83	50.00	16.67	19.35	6.45	

* approved works only

The total requirement should include expenditure upto 30.09.2020 and anticipated requirement upto 31.3.2021

@ Copies of sanction Memo of each work should be attached in case of Revised Cost Estimates only.

* allocation made during the F.Y. 2020-21 against carry forward amount of the F.Y. 2019-20 of Rs.75.00 Lakhs.

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PROFORMA-VIII

NAME OF LABORATORY / INSTITUTION : **CSIR-National Botanical Research Institute Lucknow.**

STATEMENT OF ESTIMATES OF RECEIPTS FOR 2020-21 AND 2021-22

(RS. IN LAKH)

HEADS OF RECEIPTS	RECEIPTS DURING 2019-20	RECEIPTS UPTO 30.09.20	ANTICIPATED RECIPTS FROM OCT.20 TO MARCH 21	TOTAL RECEIPTS 2020-21 (3+4)	ESTIMATED RECEIPTS 2021-22
1	2	3	4	5	6
1. DONATION (R04)				0.000	
2. CONTRIBUTION (R05)				0.000	
3. MISCELLANEOUS RECEIPTS (R06)					
3.1. SALE PROCEEDS OF LAB PRODUCT ETC.	11.828	1.586	5.5	7.086	12
3.2. SALE OF PRICED PUBL/JOURN/DOCMUN ETC.	0.079	0	0	0.000	
3.3 RECEIPTS FROM MAJOR FACILITIES	0	0	0	0.000	
3.4 LICENCE FEE	8.522	3.815	4.707	8.522	9
3.5 INTEREST EARNED ON SAVINGS BANK ACCOUNTS	27.322	45.677		45.677	
3.6 INTEREST ON INVESTMENTS / TERM DEPOSITS	3.344	0		0.000	
3.7 INTEREST FROM LOANS & ADVANCES	0.675	0.525		0.525	
3.8 OTHER RECEIPTS	31.399	5.69	15	20.690	25
3.9 DEDUCT REFUND OF RECEIPTS OF PREVIOUS YEAR (-)	0			0.000	
TOTAL (3)	83.169	57.293	25.207	82.500	46.000
TOTAL RECEIPTS (1+2+3)	83.169	57.293	25.207	82.500	46.000
4. STATEMENT OF LABORATORY RESERVE					
a) ROYALTY & PREMIA	15.497	22.91	5	27.910	20
b) TESTING & ANALY. CHARGES	1.269	0.376	1	1.376	3
c) OTHER TECH. SERVICES	9.235	0	0.5	0.500	1
d) JOB WORKS	8.399	0.918	5	5.918	9
SUB TOTAL (a to d)	34.400	24.204	11.500	35.704	33.000
e) REST OF (R071)	118.021	305.251			
(i) INTEREST OF INVESTMENT OF LAB. RES		0		0.000	
(ii) INTEREST OF INVESTMENT OF SPONSORED/CONSL. PROJ.		0		0.000	
(iii) OTHERS		0		0.000	
TOTAL e(i+ii+iii)	0.000	0.000	0.000	0.000	0.000
TOTAL (4)	34.400	24.204	11.500	35.704	33.000
5. ROYALTY & PREMIA (R907)	1.858			0.000	
TOTAL (4+5)	36.258	24.204	11.500	35.704	33.000
6. STATEMENT OF EXTERNAL CASH FLOW					
a) DEPTT. BODIES CENTRAL/ STATE	1203.989	444.298	100	544.298	200
b) PUB. SEC. UNDERTAKING CENTRAL/ STATES	193.835	322.459	100	422.459	150
c) FOREIGN/INTERNATIONAL AGENCIES		10.341	5	15.341	5
d) PRIVATE INDUSTRIES				0.000	
TOTAL (6)	1397.824	777.098	205.000	982.098	355.000
TOTAL EARNINGS FROM EXTERNAL SOURCES	1432.224	801.302	216.500	1017.802	388.000

Dr. S. K. Singh
19/12/2020

A. Singh
19/12/2020