

PROFORMA-III																
NAME OF THE LAB/INSTT. CSIR - NBRI, Lucknow.																
SUMMARY OF REVISED ESTIMATES 2022-23 & BUDGET ESTIMATES 2023-24																
Total																
(RS. IN LAKH)																
HEAD OF EXPENDITURE	Actual Expenditure				Budget	Actual Expenditure			Total Requirement for 2022-23				Addl. Requirement/		B.E.	
	2021-22				Allo- cation 2022-23	Upto 30.09.2022			Total Requirement for 2022-23				Savings 2022-23		2023-24	
	Projects	Non Projects	Against IR/LRF	Against IR/LRF		Projects	Non Projects	Against IR/LRF	Projects	Non Projects	Against IR/LRF	CSIR Grant (12-5)	IR. / L.H.R.F.	CSIR Grant	IR. / L.R.F.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1. NATIONAL LAB																
A. GIA-Salaries																
1. Salary & Sal. Linked Allowances		2948.743		3000.000		1776.226			3623.000		3623.000	623.000	0.000	4000.000		
2. Other Allowances																
a. Re-imburs. of Med.Exp./CGHS/Med.charges		122.958		125.000		56.318			125.000		125.000	0.000	0.000	150.000		
b. Overtime Allowance												0.000	0.000			
c. Honorarium		1.908		2.000		0.450	0.300		2.000		2.000	0.000	-0.300	3.000		
d. Leave Travel Concession		7.592		10.000		6.475			20.000		20.000	10.000	0.000	15.000		
e. T.A. (India) #	35.039	15.298	0.369	152.900	17.047	14.859		0.000	152.900		152.900	0.000	0.000	25.000		
f. T.A. (Foreign) #						0.420						0.000	0.000			
g. Professional Update Allowance											0.000	0.000	0.000			
h. Total Other Allowances (a to g)	35.039	147.756	0.369	289.900	17.047	78.522	0.300	0.000	299.900	0.000	299.900	10.000	-0.300	193.000	0.000	
A. Total GIA-Salaries (1+2)	35.039	3096.499	0.369	3289.900	17.047	1854.748	0.300	0.000	3922.900	0.000	3922.900	633.000	-0.300	4193.000	0.000	
B. GIA- General																
3. P-04 Contingencies #	45.694	593.372		629.250	20.246	284.557		61.195	629.250		690.445	61.195	0.000	600.000		
4. P-05 H.R.D.											0.000	0.000	0.000			
5. P-06 Lab. Maintenance #	110.000	376.502	102.153	463.510	2.872	253.346	30.434	105.300	463.510		568.810	105.300	-30.434	450.000		
6. P-701 Staff Qrs. Maintenance		66.820	7.012	60.000		23.536			60.000		60.000	0.000	0.000	80.000		
7. P-07 Chemical/Consum.& Other Res.Exp. #	1817.627	438.900	52.662	3131.975	509.390	209.214	2.251	995.636	3231.975		4227.611	1095.636	-2.251	550.000		
8. P-804 Pension & Other retirement benefits		3046.067		3000.000		1501.857			3000.000		3000.000	0.000	0.000	3500.000		
9. P906- Advance											0.000	0.000	0.000			
(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			
10. Other Heads (for CSIR Hqrs only)											0.000	0.000	0.000			
(i) P-801 and P-62 ISTADS											0.000	0.000	0.000			
(ii) P-803 PPD/TNBD											0.000	0.000	0.000			
(iii) P-805 HRD											0.000	0.000	0.000			
(iv) P-80508 RAB											0.000	0.000	0.000			
(v) P-807 Publicity & Exhibition											0.000	0.000	0.000			
(vi) P80804 Grant to other Sci. Organisations											0.000	0.000	0.000			
(vii) P80805 CSIR Guest Houses (Science Centre)											0.000	0.000	0.000			
(viii) P80806 Celebrations											0.000	0.000	0.000			
11. P-16-PTM- Revenue											0.000	0.000	0.000			
12. P-61-NIMITLI - Revenue											0.000	0.000	0.000			
13. ITR (Innovation Complex) - Revenue											0.000	0.000	0.000			
B. Total GIA-General (4 to 14)	1973.321	4521.661	161.827	7284.735	532.508	2272.510	32.685	1162.131	7384.735	0.000	8546.866	1262.131	-32.685	5180.000	0.000	
C. Grant for Creation of Capital Assets																
14) P-50 Land Cost																
15) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)		82.025	0.550	74.000		12.708	3.831		74.000		74.000	0.000	-3.831	85.000		

upto 11/5/23

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HEAD OF EXPENDITURE	1	Actual Expenditure			Budget	Actual Expenditure			Total Requirement for 2022-23					Addl. Requirement/		B.E.		
		2021-22			Allo- cation	Upto 30.09.2022			Against IR/LRF	Non Projects	Projects	Against IR/LRF	Total (9 to 11)	CSIR Grant (12-5)	I.R. / L.H.R.F.	Savings 2022-23	CSIR Grant	I.R. / L.R.F.
		Projects	Non Projects	Against IR/LRF	2022-23	Projects	Non Projects	Against IR/LRF										
		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16		
(ii) P-50 Works & Ser./Elec. Instal. (Other) #		30.210	27.783		32.300	10.152			213.861			213.861	181.561	0.000				
16) P-50 App. & Equip./Computer Equipments #		166.737	249.120	1.730	256.606	1.765	96.541	9.053	968.300	1299.000		2267.300	2010.694	-9.053	110.000			
17) P-50 Workshop Machinery												0.000	0.000	0.000				
18) P-50 Office Equipments												0.000	0.000	0.000				
19) P-50 Furniture & Fittings				8.994				0.805		25.000		25.000	25.000	-0.805				
20) P-50 Library					27.000		2.447			95.000		95.000	68.000	0.000	104.500			
i) Books												0.000	0.000	0.000				
ii) Journals			2.314									0.000	0.000	0.000				
iii) e-Journal			54.029	0.833								0.000	0.000	0.000				
21) P-50 Model & Exhibits												0.000	0.000	0.000				
22) P-50 Vehicles								13.870				0.000	0.000	-13.870				
23) P-50 Tools & Plants												0.000	0.000	0.000				
24) P-50 Software dev./procurement/LAN/WAN #												0.000	0.000	0.000				
25) P-26 -ICT #												0.000	0.000	0.000				
26) (i) P-702 Staff Qrs.(Const.) (Lumpsum)			17.975		26.000		4.371			26.000		26.000	0.000	0.000	35.000			
(ii) P-702 Staff Qrs.(Construction) (Other)												0.000	0.000	0.000				
27) P-16/PTM- Capital												0.000	0.000	0.000				
28) P-62-NIMITLI - Capital												0.000	0.000	0.000				
29) ITR (Innovation Complex) - Capital												0.000	0.000	0.000				
C. Total Creation of Capital Assets (14 to 29)		196.947	433.246	12.107	415.906	11.917	116.067	27.559	1182.161	1519.000	0.000	2701.161	2285.255	-27.559	334.500	0.000		
Total A+B+C		2205.307	8051.406	174.303	10990.541	561.472	4243.325	60.544	2344.292	12826.635	0.000	15170.927	4180.386	-60.544	9707.500	0.000		

Upendra Kumar
01/05/2023

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