

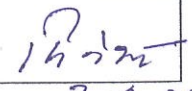
PROFORMA-III
Total

NAME OF THE LAB/INSTIT. CSIR-National Botanical Research, Lucknow.
SUMMARY OF REVISED ESTIMATES 2023-24 & BUDGET ESTIMATES 2024-25

(RS. IN LAKH)

HEAD OF EXPENDITURE	Actual Expenditure			Budget	Actual Expenditure			Total Requirement for 2023-24				Addl. Requirement/		B.E.	
	2022-23		Against IR/LRF	Allo- cation 2023-24	Upto 30.09.2023			Projects	Non Projects	Against IR/LRF	Total (9 to 11)	Savings 2023-24		2024-25	
	Projects	Non Projects			Projects	Non Projects	Against IR/LRF					Projects	Non Projects	Against IR/LRF	CSIR Grant (12-5)
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		3047.175		3000.000		1832.313			3100.000		3100.000	100.000	0.000	3200.000	
2. Other Allowances															
a. Re-imburs. of Med. Exp./CGHS/Med. charges		113.053		80.000		41.449			114.000		114.000	34.000	0.000	120.000	
b. Overtime Allowance									4.000		4.000	0.000	0.000	4.000	
c. Honorarium		0.765		4.000		2.768			20.000		20.000	5.000	0.000	20.000	
d. Leave Travel Concession		19.204		15.000		8.020			96.850		96.850	0.000	0.000	30.000	
e. T.A. (India) #	78.519	25.000		96.850	20.530	11.114		66.850	30.000			0.000	0.000		
f. T.A. (Foreign) #											0.000	0.000	0.000		
g. Professional Update Allowance											0.000	0.000	0.000		
h. Total Other Allowances (a to g)	78.519	158.022	0.000	195.850	20.530	63.351	0.000	66.850	168.000	0.000	234.850	39.000	0.000	174.000	0.000
A. Total GIA-Salaries (1+2)	78.519	3205.197	0.000	3195.850	20.530	1895.664	0.000	66.850	3268.000	0.000	3334.850	139.000	0.000	3374.000	0.000
B. GIA- General															
3. P-04 Contingencies #	84.516	560.000		414.500	6.490	280.368		39.500	700.000		739.500	325.000	0.000	700.000	
4. P-05 H.R.D.											0.000	0.000	0.000		
5. P-06 Lab. Maintenance #	97.181	535.195		324.400	0.360	291.202		39.400	700.000		739.400	415.000	0.000	750.000	
6. P-701 Staff Qrs. Maintenance		60.000		45.000		44.976			80.000		80.000	35.000	0.000	85.000	
7. P-07 Chemical/Consum. & Other Res. Exp. #	2475.386	665.000		1360.404	248.520	251.170		1060.400	850.000		1910.400	549.996	0.000	1400.000	
8. P-804 Pension & Other retirement benefits		3777.722		3580.000		2352.986			4309.652		4309.652	729.652	0.000	4960.000	
9. P-906- 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		1.135							1.500		1.500	1.500	0.000	1.500	
11. P-16-IPITM- 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)	2657.083	5599.052	0.000	5724.304	255.370	3220.702	0.000	1139.300	6641.152	0.000	7780.452	2056.148	0.000	7895.000	0.000
C. Grant for Creation of Capital Assets															
14) P-50 Land Cost											0.000	0.000	0.000		
15) (i) P-50 Works & Ser./Elec. Instal. (Lumpsum)	26.829	74.000		152.500		12.027		77.500	127.500		205.000	52.500	0.000	80.000	
(ii) P-50 Works & Ser./Elec. Instal. (Other) #	0.000										0.000	0.000	0.000		
16) P-50 App. & Equip./Computer Equipments #	49.659	719.300		338.000	6.919	50.256		113.000	910.000		1023.000	685.000	0.000	700.000	
17) P-50 Workshop Machinery											0.000	0.000	0.000		
18) P-50 Office Equipments						3.861			10.000		10.000	10.000	0.000		
19) P-50 Furniture & Fittings		25.000		40.000		4.906			40.000		40.000	0.000	0.000	40.000	
20) P-50 Library											0.000	0.000	0.000		
i) Books									4.000		4.000	4.000	0.000	4.000	
ii) Journals									5.000		5.000	5.000	0.000	6.000	
iii) e-Journal		27.000							70.000		70.000	70.000	0.000	85.000	
21) P-50 Model & Exhibits											0.000	0.000	0.000		
22) P-50 Vehicles				24.843		18.316			18.316		18.316	-6.527	0.000		
23) P-50 Tools & Plants											0.000	0.000	0.000		
24) P-50 Software dev./procurement/LAN/WAN #									60.000		60.000	60.000	0.000	70.000	
25) P-26 -ICT #											0.000	0.000	0.000		
26) (i) P-702 Staff Qrs.(Const.) (Lumpsum)		26.000									0.000	0.000	0.000	20.000	
(ii) P-702 Staff Qrs.(Construction) (Other)											0.000	0.000	0.000		
27) P-16IPITM- 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)	76.488	871.300	0.000	555.343	6.919	89.366	0.000	190.500	1244.816	0.000	1435.316	879.973	0.000	1005.000	0.000
Total A+B+C	2812.090	9675.549	0.000	9475.497	282.819	5205.732	0.000	1396.650	11153.968	0.000	12550.818	3075.121	0.000	12274.000	0.000

These Heads includes allocation/ requirement under MLP/OLP/Infra/P-26 ICT projects
D.A. for 1-7-2023, 1-1-2024 and 1-7-2024 may be calculated @ 45%, 48% & 51% respectively.
Expenditure under P-62 & P-801 of ISTADS 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 30.09.2022 and anticipated requirement upto 31.03.2023


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